

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 06

Type: Reductions

Decision Package: HC_01 - Federal Entitlement Grant Sequestration

Program: Several

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(1,090,314)	(1,090,314)	0	0	0	0	0
Contingency	0	(159,191)	(159,191)	0	0	0	0	0
TOTAL EXPENDITURES	0	(1,249,505)	(1,249,505)	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	(1,249,505)	(1,249,505)	0	0	0	0	0
TOTAL REVENUES	0	(1,249,505)	(1,249,505)	0	0	0	0	0

Description:

PHB projects that our allocation of federal funds from HUD will be reduced up to 10% due to “sequestration”. The proposed budget includes projected cuts to CDBG by \$770,210 and HOME by \$292,039. We also projected a \$78,216 reduction to the Emergency Solutions Grant and \$109,072 reduction to Housing Opportunities for People with HIV/AIDS (HOPWA). PHB’s Requested Budget reflects cuts in each of these funds achieved through programmatic reductions based on PHB Strategic Plan priorities. More than 30% of the PHB budget is made up of federal funding. Because of federal funding rules, only a small percentage of our funds can be used for public services. The 10% cut in these funds not only indicates a permanent funding loss, but it also constricts the proportional amount of the flexible amount of federal funding that can be used for core services essential to the housing stability of the people we serve. This year, we project that of the \$770,210 cut to CDBG, \$450,000 will have to be cut from programs providing services, and our other sources of funding cannot be used to backfill these because they are more prescriptive and can only be used for “bricks and sticks”.

Expected Results:

Below is a sample of the impacts that result because of the projected federal cuts:

- 1 fewer multi-family property stabilized through rehabilitation
- 65 households will not receive short term rent assistance
- 4 individuals will not receive housing and outpatient mental health services
- 14 households with HIV/AIDS will not receive rent assistance and supportive services
- 130 households from communities of color will not receive homeownership education and counseling

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 05

Type: Unfunded Ongoing

Decision Package: HC_02 - Budget Note Clarification

Program: Several

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	0	0	327,635	172,467	178,504	184,751	0
TOTAL EXPENDITURES	0	0	0	327,635	172,467	178,504	184,751	0
REVENUES								
General Fund Discretionary	0	0	0	327,635	172,467	178,504	184,751	0
TOTAL REVENUES	0	0	0	327,635	172,467	178,504	184,751	0

Description:

The FY 2012-13 Adopted budget includes the following Budget Note. "Council directs the Office of Management and Finance to add sustainable funding for the Safety Net to the FY 2013-14 5-year forecast. The Office of Management and Finance should increase the Portland Housing Bureau's current appropriation level target by \$4,600,000, which will replace the bureau's historic reliance on one-time funds." The City Budget Office made a literal interpretation of the Budget Note, and does not intend to add a COLA to this amount as it does with the rest of PHBs ongoing General Fund discretionary funding. While a literal translation, this decision does not appear to meet the spirit of the Budget Note, that of adding "sustainable funding for the Safety net". PHB uses General Fund discretionary funds primarily for Safety Net services, and not adding an annual COLA (as is done with virtually all ongoing General Fund discretionary) reduces resources available to these programs due to inflation. This package seeks to clarify the Budget Note by requesting the COLA on the \$4.6 million ongoing funding be added to the forecast beginning in FY 2014-15, in an amount retroactive to FY 2013-14.

Expected Results:

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 07

Type: Bureau Adds

Decision Package: HC_03 - I/A Providers Add-Back Package

Program: Business Operations

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Internal Materials and Services	0	37,662	37,662	0	0	0	0	0
TOTAL EXPENDITURES	0	37,662	37,662	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	37,662	37,662	0	0	0	0	0
TOTAL REVENUES	0	37,662	37,662	0	0	0	0	0

Description:
 Most OMF interagency providers have prepared add back packages to restore funding up to 100% CSL. These add back packages are to restore services that were either cut to get to 90% CSL, or to add back different packages as realignments. PHB is matching these add back packages with their own single decision package per OMF request and CBO direction.

Expected Results:
 OMF will provide expected results in their packages

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 01

Type: Realignments

Decision Package: HC_04 - Keep the Clark Center Open

Program: Shelter & Emergency Services

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	424,650	424,650	0	0	0	0	0
TOTAL EXPENDITURES	0	424,650	424,650	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	424,650	424,650	0	0	0	0	0
TOTAL REVENUES	0	424,650	424,650	0	0	0	0	0

Description:

The Clark Center is a 90-bed shelter for single homeless men. The program, operated by Transition Projects, provides shelter to 688 homeless men annually, assisting them in finding permanent housing and stability. Men primarily access the Clark Center through the Bud Clark Commons Day Center. A waiting list is maintained that averages more than 250 names.

The program offers the following services:

- Emergency shelter for up to four months, including meals
- Initial assessments and referrals to supportive services
- Housing placement services with an emphasis on rapid placement into housing
- Financial assistance for application fees, move-in costs and obtaining identification
- Case management
- Ongoing housing retention support.

PHB funds approximately 72% of the Clark Center budget with a mix of General Fund and federal sources.

This decision package aligns with Portland Plan Action #81, which includes continuing implementation of effective, long-term solutions and integration of housing programs with other essential support services, and working with Multnomah County to maintain a safety net for emergency housing needs.

Expected Results:

Failure to fund this decision package will result in service cuts that will eliminate or reduce the following annual outcomes:

- 90-bed, facility-based shelter capacity
- 688 homeless men served, of which 43% will move to stable housing

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 02

Type: Bureau Adds

Decision Package: HC_05 - Preserve the Safety Net

Program: Shelter & Emergency Services

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget
EXPENDITURES							
External Materials and Services	0	331,050	331,050	0	0	0	0
TOTAL EXPENDITURES	0	331,050	331,050	0	0	0	0
REVENUES							
General Fund Discretionary	0	331,050	331,050	0	0	0	0
TOTAL REVENUES	0	331,050	331,050	0	0	0	0

Description:

Provide funding for critical emergency services to vulnerable homeless populations. Youth Shelter will provide 30 beds of year-round shelter for youth. Winter Recuperation Care and Winter Shelter provide a safe, warm place to sleep and shelter from severe, life-threatening weather conditions from November through April—the coldest months of the year—to women and medically vulnerable individuals.

Winter Recuperative Care provides funding to serve 10 medically fragile homeless adults in a recuperative facility where they are connected with a medical provider and housing. Each winter, the City provides funding to a non-profit partner to operate a winter shelter for vulnerable homeless women during the winter. Funding also supports additional winter shelter capacity to SAFES women’s shelter. The Youth Shelter serves 229 homeless youth each year.

This decision package aligns with Portland Plan Action #81, which includes continuing implementation of effective, long-term solutions and integration of housing programs with other essential support services, and working with Multnomah County to maintain a safety net for emergency housing needs.

Expected Results:

Failure to fund this decision package will result in service cuts that will eliminate or reduce the following annual outcomes:

- 85 beds for highly vulnerable homeless women experiencing mental illness, fleeing from domestic violence and the elderly available during the coldest months from November through April
- 530 homeless women served
- 10 beds of recuperative housing for medically vulnerable homeless transitioning out of the hospital
 - o 75% of which move into stable housing
 - o 100% secure a permanent medical provider
- 30 beds serving homeless youth
 - o 25 homeless youth served
 - o 5 youth placed into stable housing
 - o 40% youth are from communities of color

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 03

Type: Bureau Adds

Decision Package: HC_06 - Perm Housing & Access for Vulnerable Populations

Program: Supportive Housing, Access & Stabilization, Shelter

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget
EXPENDITURES							
External Materials and Services	0	216,300	216,300	0	0	0	0
TOTAL EXPENDITURES	0	216,300	216,300	0	0	0	0
REVENUES							
General Fund Discretionary	0	216,300	216,300	0	0	0	0
TOTAL REVENUES	0	216,300	216,300	0	0	0	0

Description:

Provide funding for programs that support permanent housing outreach, placement, services and stabilization for vulnerable people. These programs employ our communities' most effective strategies to end homelessness and stabilize people with significant barriers in housing. They support the Strategic Plan by employing best practices known to transition vulnerable people from the streets and into stable homes.

Programs include mental health homeless outreach and housing placement, homeless street outreach, housing placement and retention, alcohol and drug free communities, Key Not a Card rent assistance and housing placement for chronically homeless families, Rose City Resource Guide, Rent Well, Youth Transitional Housing and Community Engagement Program.

This decision package aligns with Portland Plan Action #81, which includes continuing implementation of effective, long-term solutions and integration of housing programs with other essential support services, and working with Multnomah County to maintain a safety net for emergency housing needs.

Expected Results:

Failure to fund this decision package will result in service cuts that will eliminate or reduce the following annual outcomes:

- 1 mental health street outreach worker will be funded, resulting in 140 street outreach contacts to unsheltered mentally ill individuals and 15 people not placed into permanent housing and retention support.
- 12 homeless individuals in recovery from addictions will receive transition housing and support.
- 5 chronically homeless individuals with multiple disabilities will secure permanent housing and support.
- 9 chronically homeless families, the majority of whom are from communities of color, will secure permanent housing and support.
- 6,000 resource guides will be available annually to homeless and low-income people
- 15 civic and community agencies will have access to the resource guide
- 300 graduates from Rent Well will have landlord guarantees
- 8 youth will receive transitional housing and support, 5 of which will be placed into permanent housing

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 04

Type: Bureau Adds

Decision Package: HC_07 - Stabilize Families and Prevent foreclosure

Program: Homebuyer Education and Counseling

	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget
EXPENDITURES							
External Materials and Services	0	74,201	74,201	0	0	0	0
TOTAL EXPENDITURES	0	74,201	74,201	0	0	0	0
REVENUES							
General Fund Discretionary	0	74,201	74,201	0	0	0	0
TOTAL REVENUES	0	74,201	74,201	0	0	0	0

Description:

Provide funding for programs that build the pipeline of potential homebuyers from communities of color and help homeowners retain their home. The Portland housing market had a disproportionate impact on low-income households that has resulted in displacement, gentrification and clusters of people of color living in neighborhoods with less opportunity. These programs support our Equity Agenda, which implements our commitment to equity in opportunity into our Strategic Plan. The North and Northeast Homeowner Retention program provides case management, foreclosure prevention counseling, and information and referrals to assist senior (55 years old or more) homeowners in North and Northeast Portland to retain their homes or transition to other affordable housing. It also provides case management to low-income households facing the possibility of losing their homes. Services include identification of barriers to maintaining their homes, information and referral, and applying for federal disability and medical subsidies, temporary loan modification, and applying for permanent loan modification or refinancing.

This decision package aligns with Portland Plan Action #80, which is to support programs that move people of color into homeownership and develop clear strategies and targets; and utilize and strengthen the existing capacity of nonprofit partners to provide effective home ownership assistance to households of color.

Expected Results:

Failure to fund this decision package will result in service cuts that will eliminate or reduce the following annual outcomes:

- 671 households from communities of color will receive homeownership counseling and education, 20% who become homeowners
- 45 households outside of North and Northeast Portland will be served by the homeownership retention program, 87 will remain in their homes, and the rest will be helped to transition into alternate affordable housing