

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 02

Type: Adds

Decision Package: HC_01 - Shelter And Emergency Services

Program: CDEH

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	986,600	986,600	0	0	0	0	0
TOTAL EXPENDITURES	0	986,600	986,600	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	986,600	986,600	0	0	0	0	0
TOTAL REVENUES	0	986,600	986,600	0	0	0	0	0

Description:

This package converts one-time general fund resources to ongoing general fund support for year-round, winter and severe weather shelters. These shelters service both men and women, and provide other critical supportive services. In addition, the package would fund mobile outreach, medical assessment/treatment and transportation services for intoxicated individuals; medical oversight for publicly-intoxicated adults; 24/7 medical detoxification services, syringe exchange, treatment readiness services, HIV testing, and linkages to health care for injection drug users.

The men's and women's year-round shelters provide on-site facilities as well as focused service assistance (e.g., case management, mental health treatment) to facilitate successful placements into permanent housing. The winter shelter provides both women and men basic evening shelter along with some individualized support services. The severe weather warming center expands Portland's shelter capacity to minimize the health and safety risk to unsheltered individuals during severe winter weather events.

Expected Results:

Year-round shelter for 50 homeless women per night
 - 188 unduplicated women served in emergency shelter per year
 - 70 women placed into permanent housing
 - Day services for 80 women per day, including lockers, showers

85 beds of Winter shelter for homeless men and women
 - 280 unduplicated men and women served
 - 25% will exit into permanent housing

Red Cross severe weather shelter for an estimated 150-300 adults

Day services for homeless and marginally housed adults and youth, including lockers, showers, storage and hospitality
 - 140 individuals served per day

Crisis response and outreach to mentally ill homeless adults and families
 - 100 individuals will be engaged and receive services from the program.

Syringe exchange program for injection drug users
 - 1,000 unduplicated participants served per year
 - 300 clients linked to medical services

Rose City Resource Guide listing housing and other resources for homeless/at-risk individuals
 - 60,000 guides will be printed and distributed annually

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 05

Type: _____

Decision Package: HC_02 - Youth Shelter - Transitional Hsg MultCo Passthru

Program: CDEH

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	903,500	903,500	0	0	0	0	0
TOTAL EXPENDITURES	0	903,500	903,500	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	903,500	903,500	0	0	0	0	0
TOTAL REVENUES	0	903,500	903,500	0	0	0	0	0

Description:

This request converts general fund one-time funding to ongoing general fund resources to support youth shelters administered by Multnomah County. These shelters provide safe, stable housing to homeless youth. In addition, the shelter assesses youth "clients" and provide service coordination through partner providers. The youth are expected to addend day-time activities focused on skill-building and stability to ready them for the transition to more independent living situations.

Expected Results:

30 spaces per night of short-term youth shelter with supportive services (ages 13 to 25)
 - 250 youth per year will receive short-term shelter and case management
 - 50 youth will move into permanent housing

28 transitional and independent housing beds for homeless youth (ages 16 to 25)
 - 70 youth will receive transitional housing
 - 65% of youth served will move into permanent housing

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 06

Type: Adds

Decision Package: HC_03 - Short-Term Rent Assistance

Program: CDEH

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	931,500	931,500	0	0	0	0	0
TOTAL EXPENDITURES	0	931,500	931,500	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	931,500	931,500	0	0	0	0	0
TOTAL REVENUES	0	931,500	931,500	0	0	0	0	0

Description:

Short-term rent assistance is an essential tool to help chronically homeless disabled men and women, families with children and others move from the streets or shelters to housing. Most have zero income at placement.

Expected Results:

- 100+ formerly homeless individuals and families placed in FY 09-10 will receive continued rent assistance and services
- 210-240 additional households will move from the streets or shelters to permanent housing
- 85% of individuals placed or retained in permanent housing will retain housing 6 months following placement

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 04

Type: Adds

Decision Package: HC_04 - Housing Services

Program: CDHC

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	396,800	396,800	0	0	0	0	0
TOTAL EXPENDITURES	0	396,800	396,800	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	396,800	396,800	0	0	0	0	0
TOTAL REVENUES	0	396,800	396,800	0	0	0	0	0

Description:

This request converts general fund one-time funding to ongoing general fund for programs providing information & referral, advocacy and case management for low-income renters confronting homelessness, eviction, housing discrimination and unhealthy housing conditions. The Housing Access and Stabilization programs assists individuals and households (many with rental screening barriers such as poor credit, evictions and criminal history) to obtain and retain housing who could not otherwise do so. These programs are especially critical given the current economic climate and tight local rental housing market.

Expected Results:

Failure to fund this program will make those individuals and households who access these services more vulnerable to homelessness.

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 03

Type: Adds

Decision Package: HC_05 - Operation Home

Program: CDHM

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	500,000	500,000	0	0	0	0	0
TOTAL EXPENDITURES	0	500,000	500,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	500,000	500,000	0	0	0	0	0
TOTAL REVENUES	0	500,000	500,000	0	0	0	0	0

Description:

This request converts general fund one-time funding to ongoing general fund for the Operation HOME Program. This program's goal is to address equity issues in minority homeownership by providing outreach, marketing, education and counseling to potential homeowners, with an emphasis on minority first-time home buyers.

Operation HOME employs a multi-targeted outreach and education plan to increase financial literacy and provide quality, culturally-specific homebuyer education that meets national standards. At the same time, the program emphasizes collaboration with community partner organizations, thereby increasing the community capacity to provide education and counseling to communities of color. Lastly, studies have shown that homeowners participating in education and counseling sessions such those Operation HOME offers have a reduced likelihood of experiencing foreclosure.

Expected Results:

- Homebuyer fairs that currently reach over 2,000 people, and include Home Buying Workshops.
- Homebuyer informational orientations that currently reach over 2,300 people.
- HUD certified home buyer education classes that reach 825 people, and counseling that reaches 1,275.
- Individual development accounts (i.e., matched savings accounts) that reach almost 100 new households.
- Financial assistance for new home buyers that reaches almost 50 people, over half of whom are people of color.
- New homeowners of color
- Fewer foreclosed and abandoned homes that bring down neighboring home values and serve as magnets for crime.
- Fewer new homeowners vulnerable to foreclosure due to a lack of education.

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 01

Type: Adds

Decision Package: HC_06 - Rental Development Leverage Investment

Program: CDHC

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	500,000	500,000	0	0	0	0	0
TOTAL EXPENDITURES	0	500,000	500,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	500,000	500,000	0	0	0	0	0
TOTAL REVENUES	0	500,000	500,000	0	0	0	0	0

Description:

This request converts \$500k of general fund one-time resources into ongoing in order to bridge funding gaps in rental development/preservation projects. The current economic environment has had a tremendously negative impact on the development community at large and has decreased the production/preservation of affordable housing units. Since 2006 equity investor contributions have dropped by over 40% and the need for flexible gap funding has never been higher. These funds will be used to leverage TIF, CDBG, HOME and private equity in order to make projects feasible that would not be otherwise.

Expected Results:

In FY 2010-11 these funds will be leveraged with other PHB/PDC controlled funds and will result in at least one project being feasible, that otherwise would not and therefore result in the delivery of critically needed affordable housing and living wage construction jobs.

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 10

Type: Realignments

Decision Package: HC_07 - Continue BDS Housing Inspector Interagency

Program: CDHC

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	(112,800)	0	(112,800)	0	0	0	0	0
Internal Materials and Services	112,800	0	112,800	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0

Description:

This decision package maintains existing federal grant (CDBG) support for the Neighborhood Inspections Program housed in the Bureau of Development Services (BDS). The cost of the I/A is \$112,800, and is part of Base funding in PHB. Neighborhood inspections protects the health, safety, and welfare of Portland residents, prevents deterioration of existing housing, and contributes to neighborhood livability by enforcing minimum standards for residential structures, exterior maintenance requirements on non-residential properties, outdoor areas, and adjacent rights-of-way. Specifically, PHB funds an inspector at BDS to support rental housing inspections that address substandard housing, environmental hazard and housing habitability issues. This package is intended to fund an enhanced service level to the community from BDS.

Expected Results:

This program will provide 100 enhanced complaint unit inspections per month.

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 08

Type: Realignments

Decision Package: HC_08 - Increase BDS Housing Insp. (2nd Inspector) I/A

Program: CDHC

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
Internal Materials and Services	112,800	0	112,800	0	0	0	0	0
TOTAL EXPENDITURES	112,800	0	112,800	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	112,800	0	112,800	0	0	0	0	0
TOTAL REVENUES	112,800	0	112,800	0	0	0	0	0

Description:

This decision package doubles the existing federal grant (CDBG) support for the Neighborhood Inspections Program housed in the Bureau of Development Services (BDS). Neighborhood inspections protects the health, safety, and welfare of Portland residents, prevents deterioration of existing housing, and contributes to neighborhood livability by enforcing minimum standards for residential structures, exterior maintenance requirements on non-residential properties, outdoor areas, and adjacent rights-of-way. Specifically, this package funds an additional inspector (a further enhancement of service) at BDS to perform rental housing inspections that address substandard housing, environmental hazard and housing habitability issues. Corresponding package HC_13 shows the comsurate reduction in Housing Services programming.

Expected Results:

This program will provide an additional 100 enhanced complaint unit inspections per month. However, funding this program with federal CDBG grant resource would reduce the funds available for other housing services.

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 12

Type: Mandatory Reductions

Decision Package: HC_09 - 3% Ongoing Reduction - Short-Term Rent Assist.

Program: CDEH

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(185,021)	(185,021)	0	0	0	0	0
TOTAL EXPENDITURES	0	(185,021)	(185,021)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(185,021)	(185,021)	0	0	0	0	0
TOTAL REVENUES	0	(185,021)	(185,021)	0	0	0	0	0

Description:

This decision package proposes to reduce short-term rent assistance resources by \$185,021. Short-term rent assistance is an essential tool to help chronically homeless disabled men and women, families with children and others move from the streets or shelters to housing. Most have zero income at placement.

Expected Results:

This service reduction would result in the Ending Homelessness Initiative being unable to prevent 130 households from becoming homeless (approx. \$953/household)

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 11

Type: Mandatory Reductions

Decision Package: HC_10 - 1% One-Time Reduction - Short-Term Rent Assist.

Program: CDEH

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(61,674)	(61,674)	0	0	0	0	0
TOTAL EXPENDITURES	0	(61,674)	(61,674)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(61,674)	(61,674)	0	0	0	0	0
TOTAL REVENUES	0	(61,674)	(61,674)	0	0	0	0	0

Description:

This decision package proposes to reduce short-term rent assistance resources by \$61,674. Short-term rent assistance is an essential tool to help chronically homeless disabled men and women, families with children and others move from the streets or shelters to housing. Most have zero income at placement.

Expected Results:

This service reduction would result in the Ending Homelessness Initiative being unable to move 50 households from the streets or shelters to homes (approx. \$2,500 household)

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 07

Type: Realignments

Decision Package: HC_11 - Shift IT position to BTS I/A (-1.0 FTE)

Program: CDAS

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget		
EXPENDITURES									
Personal Services	0	(76,008)	(76,008)	0	0	0	0	0	0
External Materials and Services	0	(38,080)	(38,080)	0	0	0	0	0	0
Internal Materials and Services	0	114,088	114,088	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00

Description:

This package shifts one of the PDC placeholder positions from the Portland Housing Bureau to the Bureau of Technology Services (BTS). This position provides database support services to the Asset Management and Loan Servicing functions of the bureau. These services will now be provided through an interagency agreement with BTS. Funding for the interagency comes from the original funding of the position, and additional funds that PHB has redirected from within its' base budget.

Expected Results:

It is anticipated that PHB will receive the same level of direct services. The cost of the position being moved is approximately \$76,000. The cost of the interagency is approximately \$114,000.

**Decision Package Summary
Portland Housing Bureau**

Bureau: Portland Housing Bureau

Priority: 09

Type: Realignments

Decision Package: HC_13 - Reduction Match to HC_08 - BDS Insp. Increase

Program: CDHCRH

	FY 2010-11 Requested 1 Time DP	FY 2010-11 Requested Ongoing DP	FY 2010-11 Requested Total DP	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	
EXPENDITURES								
External Materials and Services	(112,800)	0	(112,800)	0	0	0	0	0
TOTAL EXPENDITURES	(112,800)	0	(112,800)	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	(112,800)	0	(112,800)	0	0	0	0	0
TOTAL REVENUES	(112,800)	0	(112,800)	0	0	0	0	0

Description:

This is the companion package to HC_08, which requests to double the rental housing inspections performed by the Bureau of Development Services (BDS). This package reduces Federal CDBG grant resources available for housing development and services in order to fund an enhanced level of BDS inspection services.

Expected Results:

This package would provide 100 additional housing code complaint inspections per month. It would also decrease (by \$112,800) the CDBG resources available for rental housing development. This decrease, however, is relatively small when compared to the entire \$10M annual CDBG entitlement grant award.