

## Decision Package Summary

**Bureau:** Portland Housing Bureau

**Priority:** 01

**Type:** Adds

**Decision Package:** HC\_02 - Prevention & Rapid Re-housing

**Program:** Housing Access & Stabilization

	<b>FY 2011-12 Requested 1 Time DP</b>	<b>FY 2011-12 Requested Ongoing DP</b>	<b>FY 2011-12 Requested Total DP</b>	<b>FY 2012-13 Estimated Budget</b>	<b>FY 2013-14 Estimated Budget</b>	<b>FY 2014-15 Estimated Budget</b>	<b>FY 2015-16 Estimated Budget</b>	
<b>EXPENDITURES</b>								
External Materials and Services	978,000	1,000,000	1,978,000	1,000,000	1,000,000	1,000,000	1,000,000	0
<b>TOTAL EXPENDITURES</b>	<b>978,000</b>	<b>1,000,000</b>	<b>1,978,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	978,000	1,000,000	1,978,000	1,000,000	1,000,000	1,000,000	1,000,000	0
<b>TOTAL REVENUES</b>	<b>978,000</b>	<b>1,000,000</b>	<b>1,978,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>

**Description:**

Short-term rent assistance is a highly effective tool to prevent eviction and keep people housed, and to rapidly end homelessness for most families or individuals. For the last two years PHB and its partners have benefitted from a large injection of federal stimulus funds aimed at specifically at prevention and rapid re-housing. The \$4.2 million provided by HUD for this purpose will not be replaced by federal funds, so this package helps backfill while restoring a previous and long-standing One-Time-Only funding. This funding is particularly crucial as our community recovers from the recession and high rates of unemployment.

**Expected Results:**

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

- 625 households will move from the streets or shelters to permanent housing
- 725 households will be prevented from homelessness through eviction prevention and housing retention
- 85% of individuals placed or retained in permanent housing will retain housing 6 months following placement
- 80% of school-aged children will remain enrolled at the same school at 6-month follow-up
- 75% of students will increase state benchmark scores in Reading

## Decision Package Summary

**Bureau:** Portland Housing Bureau

**Priority:** 02

**Type:** Adds

**Decision Package:** HC\_04 - Home Ownership Programs & Services

**Program:** Homeowner Access & Retention

	FY 2011-12 Requested 1 Time DP	FY 2011-12 Requested Ongoing DP	FY 2011-12 Requested Total DP	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	500,000	0	500,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	500,000	0	500,000	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This request continues long-standing general fund one-time funding for the homeowner and homebuyer support programs. Consistent with the PHB Strategic Plan, homeowner and homebuyer programs will increasingly be targeted to minority communities. PHB hopes to continue several successful programs carried out in partnership with community-based non-profits and the mortgage banking and real estate sectors that aim to overcome gaps in minority homeownership rates. These funds will be leveraged with other PHB resources – notably TIF in at least two URA's and certain federal funds.

**Expected Results:**

This decision package will result in the following outcomes:

- 2,000 people attend Homebuyer fairs. These fairs include Home Buying Workshops.
- 2300 people attend Homebuyer informational orientations.
- 1,275 people receive HUD certified home buyer counseling and 825 people receive HUD certified home buyer education classes.
- 100 new households open individual development accounts (i.e., matched savings accounts).

## Decision Package Summary

**Bureau:** Portland Housing Bureau

**Priority:** 03

**Type:** Adds

**Decision Package:** HC\_05 - Housing Access Services

**Program:** Housing Access & Stabilization

	FY 2011-12 Requested 1 Time DP	FY 2011-12 Requested Ongoing DP	FY 2011-12 Requested Total DP	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	456,300	0	456,300	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>456,300</b>	<b>0</b>	<b>456,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	456,300	0	456,300	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>456,300</b>	<b>0</b>	<b>456,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This request continues long-standing general fund one-time funding for programs providing information & referral, as well as advocacy and case management for low-income renters confronting homelessness, eviction, housing discrimination and unhealthy housing conditions. PHB's Housing Access and Stabilization programs represent a community-wide safety net that assists individuals and households (many with rental screening barriers such as poor credit, evictions and criminal history) to obtain and retain housing. These programs are especially critical given the current economic climate and tight local rental housing market.

**Expected Results:**

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

- 175 Portland residents assisted with shared housing situations
- 12,000 callers to 211Info provided help finding housing, food, emergency shelter, and more
- 180 disabled individuals assisted with securing Social Security benefits

## Decision Package Summary

**Bureau:** Portland Housing Bureau

**Priority:** 04

**Type:** Adds

**Decision Package:** HC\_06 - Shelter And Emergency Services

**Program:** Housing Access & Stabilization

	FY 2011-12 Requested 1 Time DP	FY 2011-12 Requested Ongoing DP	FY 2011-12 Requested Total DP	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	
<b>EXPENDITURES</b>								
External Materials and Services	1,734,000	0	1,734,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,734,000</b>	<b>0</b>	<b>1,734,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
General Fund Discretionary	1,734,000	0	1,734,000	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>1,734,000</b>	<b>0</b>	<b>1,734,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This package continues long standing one-time general fund resources to ongoing general fund support for the three types of shelters PHB invests in: year-round; winter; and severe weather. Shelter operations remain a critical component of the safety net for the community, and PHB is working closely with Multnomah County, HAP, and its non-profit partners to ensure that investments and outcomes are aligned as closely as possible in this arena. New collaborative efforts are aimed at helping people in emergency shelters to regain permanent housing as quickly as possible. In some cases, transitional housing is necessary given individual circumstances. But for individuals and families where that is not the case, the most cost-effective and humane approach is to minimize shelter stays by helping people link to social, health and employment services while helping them secure a permanent housing solution through programs like short-term rent assistance.

**Expected Results:**

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

- 50 beds for homeless women 365 days per year. These beds help achieve 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, phones, etc.
- 85 beds of winter shelter for homeless men and women. These beds will help achieve 280 unduplicated men and women served. 25% will exit into permanent housing
- 150-300 beds of severe weather shelter available for up to 15 nights of severe winter weather
- 140 people served per day through day services for homeless and marginally housed adults and youth, including lockers, showers, storage and hospitality
- 100 people engaged in services through crisis response and outreach to mentally ill homeless adults and families
- 60,000 copies of Rose City Resource Guide printed and distributed, listing housing and other resources for homeless/at-risk individuals
- 30 beds of short-term youth shelter with supportive services (ages 13 to 25). These spaces will help achieve: □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

**Bureau:** Portland Housing Bureau

**Priority:** 05

**Type:** Mandatory Reductions

**Decision Package:** HC\_09 - 1.5% Reduction

**Program:** Admin & Support / Housing Access & Stabilization

	FY 2011-12 Requested 1 Time DP	FY 2011-12 Requested Ongoing DP	FY 2011-12 Requested Total DP	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	
<b>EXPENDITURES</b>								
Personal Services	0	(278,748)	(278,748)	0	0	0	0	0
External Materials and Services	0	52,338	52,338	0	0	0	0	0
Contingency	0	47,124	47,124	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(179,286)</b>	<b>(179,286)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
Intergovernmental Revenues	0	(86,628)	(86,628)	0	0	0	0	0
General Fund Discretionary	0	(92,658)	(92,658)	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(179,286)</b>	<b>(179,286)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This reduction package includes a true ongoing component comprising of staffing reductions in addition to the one-time reduction of ongoing General Fund discretionary. The bulk of the reduction is to various contracts in the Shelter & Emergency Services area, and a small reduction in non-profit sponsorships. The bureau is continuing staffing reductions that occurred in FY 2010-11. Three of the positions identified for reduction in FY 2011-12 include a General Fund funding component; however the General Fund portion of funding is very small compared to CDBG and TIF. These positions include a vacant Senior Administrative Specialist position that provided some staff support to the Housing Access & Stabilization team. Also included are two filled positions; a Business Systems Analyst that supports the Asset Management & Loan Servicing team and a Program Manager on the Policy and Planning team that provides outreach and legislative tracking. The duties of these three positions will be absorbed by existing staff or through data system consolidation and improvement. As part of these reductions, some non-General Fund savings are being set aside in order to deal with potential related reclassifications.

**Expected Results:**

## Decision Package Summary

**Bureau:** Portland Housing Bureau

**Priority:** 06

**Type:** Realignments

**Decision Package:** HC\_10 - Staffing Reductions

**Program:** Bureauwide

	FY 2011-12 Requested 1 Time DP	FY 2011-12 Requested Ongoing DP	FY 2011-12 Requested Total DP	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	
<b>EXPENDITURES</b>								
Personal Services	0	(601,416)	(601,416)	0	0	0	0	0
External Materials and Services	0	344,775	344,775	0	0	0	0	0
Internal Materials and Services	0	(19,483)	(19,483)	0	0	0	0	0
Contingency	0	27,108	27,108	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(249,016)</b>	<b>(249,016)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
Intergovernmental Revenues	0	(249,016)	(249,016)	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(249,016)</b>	<b>(249,016)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	-6.00	-6.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-6.00</b>	<b>-6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Due to a forecast decline in housing development resources, the bureau is continuing staffing reductions that occurred in FY 2010-11. This package includes the reduction of six positions. One is a vacant Senior Community Outreach & Information Representative on the Planning & Policy team. A vacant Program Coordinator position on the Housing Access & Stabilization team is eliminated. A vacant Program Coordinator and two filled Housing Development Finance Coordinator positions are eliminated from the Housing Development team. An additional filled Senior Community Outreach & Information Representative on the Neighborhood Housing team. As part of these reductions, some savings are being set aside in order to deal with potential related reclassifications.

**Expected Results:**