

Portland Housing Bureau

Management

Commissioner in Charge: Nick Fish
 Bureau Director: Margaret Van Vliet
 Website: www.portlandonline.com/phb
 Percent Administration: 8.4%
 Percent M/W/ESB Contract \$: 18.3%*

Position Data

Total FTE: 66.00
 Percent Minorities: 31.0%
 Percent Female: 69.0%
 Percent Non-Represented: 94.1%**
 Management Span of Control: 1 to 5.1

Budget Summary

	FY 2010-11 Adopted	FY 2011-12 Base	FY 2011-12 Reductions	FY 2011-12 Add Packages	FY 2011-12 Requested
GF Ongoing	\$5,978,061	\$6,177,269	(\$92,658)	\$1,000,000	\$7,084,611
GF One-Time	\$3,469,326	\$0	\$0	\$3,668,300	\$3,668,300
Other Revenues	\$114,210,717	\$81,532,7335	(\$335,644)	\$0	\$81,197,091
Total	\$123,658,104	\$87,710,004	(\$428,302)	\$4,668,300	\$91,950,002

Bureau Overview and Significant Issues

The mission of the Portland Housing Bureau (PHB) is to focus community resources on the unmet housing needs of the people of Portland. The following key themes and significant issues have shaped PHB's Requested Budget.

Strategic Plan – PHB spent much of the last year convening a public advisory committee and engaging stakeholders and community in developing a three-year Strategic Framework. The nearly-complete strategic plan establishes four core goals on which PHB will focus these next three years. It also establishes four programmatic priorities for PHB investments. PHB developed its Requested Budget in close alignment with these priorities.

Equity – PHB is increasingly emphasizing equity in its program investments. An emerging equity agenda recognizes the historic and institutional barriers to housing, homeownership, and economic stability experienced by communities of color. PHB seeks to place a greater reliance on community-validated data (such as the Coalition of Communities of Color report) to understand unmet needs, and to more intentionally hold its partners accountable for removing barriers to serving members of minority communities in greater numbers.

General Fund Serial One-Time Programs – PHB has relied for many years on one-time allocations of General Fund resources to fund services such as emergency shelters, eviction prevention rent assistance and home ownership programs targeted to minority communities. PHB is requesting Council convert \$1 million of “serial one-time” General Fund resources (backfilled by federal stimulus funds the past two fiscal years) and maintain \$3.7 million of continued serial one-time General Fund resources.

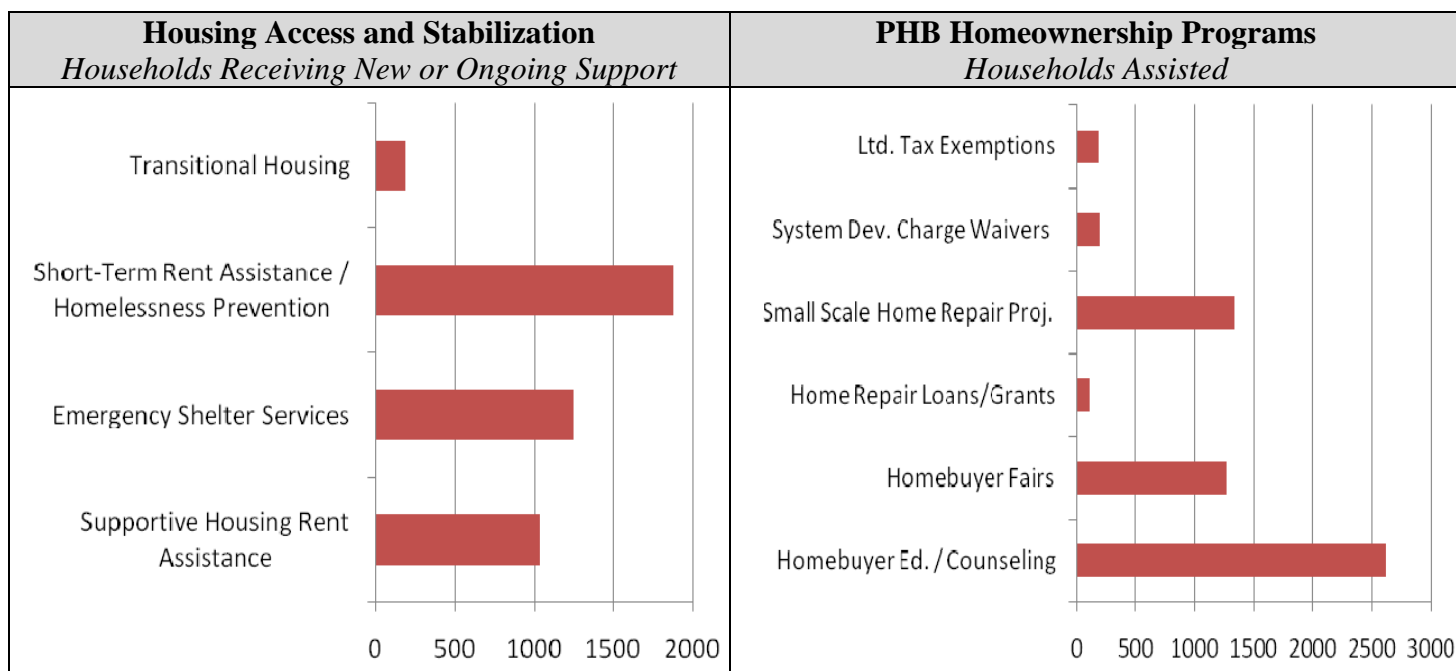
Mandatory General Fund Reduction – PHB is making the required 1.5% General fund reduction of \$92,000. The bulk of the reduction is to various contracts in the Shelter & Emergency Services area.

Additional Position Reductions – In response to declining TIF resources and flattening federal resources, PHB is right-sizing the organization by reducing its workforce by nine full-time positions and one expiring limited term position.

* OMF provided data indicating 10.5% MWESB utilization for PHB. This data however excluded subcontractors. Factoring in subcontractors, PHB's MWESB utilization for FY 2009-10 was 18.3%.

** Effective Jan 2011, PHB non-represented non-management voted to form a bargaining unit. Contract negotiations will take place in the upcoming several months.

Bureau Dashboard



Major Projects and Initiatives

	FY 2009-10 Actuals	FY 2010-11 Adopted	FY 2011-12 Base	FY 2011-12 Request	FY 2012-13 Estimate
Operating - Base	\$37,979,297	\$39,680,873	\$30,034,976	\$33,817,522	\$36,362,434
Operating - 1-Time Initiatives	\$5,965,813	\$77,961,437	\$56,890,966	\$57,348,418	\$29,561,412
Capital - New Construction	\$0	\$0	\$0	\$0	\$0
Capital - Major Maintenance	\$0	\$0	\$0	\$0	\$0
Total	\$43,945,110	\$117,642,310	\$86,925,942	\$91,165,940	\$65,923,846

Overview of Key Projects and Initiatives

Bud Clark Commons: This project (previously known as the Resource Access Center) broke ground Nov-09 and PHB expects it will open May 2011. It will provide: 130 apartments for the most vulnerable people experiencing homelessness; a day resource center offering services to address basic needs and connections to community resources; and a 90-bed men's shelter.

Affordable Housing in South Waterfront: This project (a.k.a. Block 49 or Veterans Housing) will provide 209 housing units in the South Waterfront neighborhood for households earning 50% of Median Family Income (\$25k for a single-person household). 42 of the apartments are targeted to veterans earning less than 30% MFI (about \$15,000). PHB expects this project to break ground in April 2011.

Strategic Plan Implementation: Drawing heavily upon community and stakeholder input, PHB has developed a three-year strategic plan. PHB's next step will be to develop and execute an implementation plan that will bring bureau goals, strategies, activities and metrics into alignment with the strategic plan.

Major Assets Managed

	5 Years Ago	Current	5 Years From Now
Percent in Good Condition	N/A	79.0%	73.0%
Percent in Fair Condition	N/A	10.0%	15.0%
Percent in Poor Condition	N/A	10.0%	12.0%
Major Maintenance Backlog	N/A	\$0	\$100,000
Replacement Value Total	N/A	\$27.9M	\$26.0M