

Portland Housing Bureau Budget Worksheet Supplement
FY 2010/11 to FY 2011/12 Change Detail

Strategic Plan Priorities	Investment	FY 2010-11 Funding	FY 2011-12 Base Budget	Requested Decision Pkgs*	FY 2011-12 Requested	Change Over FY 2010-11	Notes
Priority One: Increase the production and preservation of rental housing, with an emphasis on deeply affordable rental homes for households who face the greatest challenges finding housing in the private market.	Preservation	\$2,469,591	\$6,269,796	\$0	\$6,269,796	154%	Large preservation projects are planned for the S. Park Blocks. Section 108 funding will also be focused here.
	Rehabilitation	\$15,579,120	\$8,666,569	\$0	\$8,666,569	-44%	Decrease reflects project selection and expiration of stimulus funding.
	New Construction	\$60,763,839	\$43,343,034	\$200,316	\$43,543,350	-28%	Block 49 is biggest 11/12 project. RAC and the Ramona (Pearl Family Hsg) will be almost complete in 10/11. Decision package amount is net of reprogrammed administrative savings.
	Housing Development & Finance	\$4,089,363	\$1,970,241	\$0	\$1,970,241	-52%	\$4M in 10/11 is carryover of Gresham HOME. 11/12 number will reflect carryover after the Fall 11 BuMP. Section 108 funds moved to Preservation.
		\$82,901,913	\$60,249,640	\$200,316	\$60,449,956	-27%	
Priority Two: Invest in programs with a proven ability to transition people quickly and permanently from homelessness to housing and in programs that efficiently and sustainably prevent homelessness.	Prevention & Rapid Re-housing	\$3,292,249	\$910,735	\$1,914,000	\$2,824,735	-14%	Decrease reflects expiration of HPRP (stimulus).
	Supportive Housing	\$3,475,658	\$3,807,311	\$593,000	\$4,400,311	27%	Includes funds formerly in Prevention & Rapid Rehousing, and Priority 4 Shelter and Emergency Services. Also includes new \$390K to TPI for RAC operating costs.
	Healthy Homes	\$1,624,765	\$1,694,747	\$176,004	\$1,870,751	15%	Base budget reflects \$75k Multco one-time resource reduction. Decision package requests funding for BDS neighborhood inspectors, and is net of reprogrammed administrative savings.
	Home Repair	\$2,437,706	\$2,436,754	\$0	\$2,436,754	0%	
		\$10,830,378	\$8,849,547	\$2,683,004	\$11,532,551	6%	

* Decision package figures include amounts Commissioner Fish will formally request on February 11, 2011 in addition to those PHB is requesting in the Requested Budget.

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Priority Three: Invest in programs and strategies proven to assist low and moderate income families from Portland's communities of color to sustainably purchase a home or retain a home they already own.	Homebuyer & Foreclosure Education / Counseling	\$666,190	\$128,610	\$500,000	\$628,610	-6%	Federal Hardest Hit resources are being distributed through the State to assist families in foreclosure. They do not flow through PHB budget.
	Homebuyer Financial Assistance	\$2,607,756	\$1,281,616	\$0	\$1,281,616	-51%	Change reflects expiration of NSP stimulus funding for homeownership programs.
	Tax Exemption & Fee Waiver Programs	\$215,850	\$237,772	\$0	\$237,772	10%	Reflects additional staff resources being applied to the program.
		\$3,489,796	\$1,647,998	\$500,000	\$2,147,998	-38%	
Priority Four: Maintain a community safety net that provides short-term shelter, information and referral services that help low-income Portlanders facing homelessness or housing crisis.	Shelter & Emergency Services	\$5,962,241	\$3,066,985	\$2,127,482	\$5,194,467	-13%	10/11 budget relects \$1 million from Council for additional shelter capacity. Funds were spent in Priority 2 (i.e., Rapid Rehousing). Carryover will appear in Priority 2 for 11/12. 11/12 funding for RAC appears in other categories (e.g., Priority 2 Supportive Housing.) Decision package amount is net of reprogrammed administrative savings.
	Access & Stabilization	\$3,341,997	\$1,715,577	\$382,296	\$2,097,873	-37%	This category includes the Risk Mitigation Fund and other landlord guarantee funds. Bureau to retain these funds, but will budget substantially less based upon actual spending history. Decision package amount is net of reprogrammed administrative savings.
		\$9,304,238	\$4,782,562	\$2,509,778	\$7,292,340	-22%	
Other Expenditures	Administration & Support	\$6,291,328	\$7,161,282	(\$342,972)	\$6,818,310	8%	Decision package includes administrative reductions to right-size the organization.
	Economic Opportunity	\$3,645,310	\$2,703,245	\$0	\$2,703,245	-26%	Reflects expiration of CDBG-R, and slight projected reduction in CDBG formula grant.
		\$9,936,638	\$9,864,527	(\$342,972)	\$9,521,555	-4%	
Grand Total		\$116,462,963	\$85,394,274	\$5,550,126	\$90,944,400	-22%	

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