

FY 12-13 Preliminary General Fund Detail

Strategic Plan Priority	Program	Description	Expected Results	ADD REQUESTS		MANDATORY REDUCTIONS		
				Ongoing GF	One Time GF	Ongoing GF 4% Cut \$250,000	Ongoing GF 6% Cut \$375,000	Ongoing GF 8% Cut \$500,000
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.	Housing Access & Stabilization	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. 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.	<ul style="list-style-type: none"> <li>625 households will move from the streets or shelters to permanent housing</li> <li>725 households will be prevented from homelessness through eviction prevention and housing retention</li> <li>85% of individuals placed or retained in permanent housing will retain housing 6 months following placement</li> <li>80% of school-aged children will remain enrolled at the same school at 6-month follow-up</li> <li>75% of students will increase state benchmark scores in reading</li> </ul>	\$3,308,787	\$1,900,000			
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.	Homeowner Access & Retention	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.	<ul style="list-style-type: none"> <li>2,000 people attend Homebuyer fairs. These fairs include Home Buying Workshops.</li> <li>2300 people attend Homebuyer informational orientations.</li> <li>1,275 people receive HUD certified home buyer counseling and 825 people receive HUD certified home buyer education classes.</li> <li>100 new households open individual development accounts (i.e., matched savings accounts).</li> </ul>	\$0	\$250,000			
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.	Housing Access & Stabilization	<p>This package continues long standing one-time general fund resources to ongoing general fund support for:</p> <ul style="list-style-type: none"> <li>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.</li> <li>Programs providing information &amp; 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.</li> <li>The second year of One-Time General Fund resources for Bud Clark Commons operating costs. In refining the operating budget for the Shelter and the Day Center components for The Commons, it was determined that additional funding will need to be invested beyond what City Council already approved as Ongoing General Fund dedicated to the Commons. The Commons will began operation in mid-June 2010, and the requested funding will support 7 day/week staffing and programming to assist clients visiting either the day center or staying at the shelter to quickly regain stable housing and access necessary social and health services to permanently end their homelessness.</li> </ul>	<ul style="list-style-type: none"> <li>5,000 people provided basic services</li> <li>1,000 people provided basic needs assessments and referral services</li> <li>500 households assisted with housing assessments and/or searches</li> <li>300 households placed in permanent housing</li> <li>120 households assisted with eviction preventions/shelter diversions</li> <li>400 people served in shelter                             <ul style="list-style-type: none"> <li>175 Portland residents assisted with shared housing situations</li> </ul> </li> <li>12,000 callers to 211Info provided help finding housing, food, emergency shelter, and more</li> <li>180 disabled individuals assisted with securing Social Security benefits                             <ul style="list-style-type: none"> <li>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.</li> </ul> </li> <li>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</li> <li>150-300 beds of severe weather shelter available for up to 15 nights of severe winter weather</li> <li>140 people served per day through day services for homeless and marginally housed adults and youth, including lockers, showers, storage and hospitality</li> <li>100 people engaged in services through crisis response and outreach to mentally ill homeless adults and families</li> <li>60,000 copies of Rose City Resource Guide printed and distributed, listing housing and other resources for homeless/at-risk individuals</li> <li>30 beds of short-term youth shelter with supportive services (ages 13 to 25). These spaces will help achieve:                             <ul style="list-style-type: none"> <li>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.</li> </ul> </li> </ul>	\$2,248,961	\$2,375,300			
Other Expenditures	Administration & Support	Indirect costs of bureau operations, including asset management, communications, compliance, Director's office, finance, IT, policy & planning, public engagement and resource development. Also includes bureau-specific costs passed along by other city agencies.		\$1,312,999	\$0			
				\$6,870,747	\$4,525,300	\$0	\$0	\$0

Note: Housing Strategy \$150,000 is not included above, as it was truly one-time-only.