

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 01

Type: Unfunded Ongoing

Decision Package: HC_01 - PHB - Prevention & Rapid Rehousing

Program: Housing Access & Stabilization

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	1,900,000	0	1,900,000	0	0	0	0	0
TOTAL EXPENDITURES	1,900,000	0	1,900,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	1,900,000	0	1,900,000	0	0	0	0	0
TOTAL REVENUES	1,900,000	0	1,900,000	0	0	0	0	0

Description:

Short-term rent assistance is a highly effective tool to prevent eviction and keep people housed, particularly crucial among families with school-aged children, and to rapidly end homelessness for most families or individuals. This package helps backfill while restoring a previous and long-standing one-time funding. This is particularly crucial as our community recovers from the recession and high rates of unemployment.

Expected Results:

This decision package will result in the following 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: Unfunded Ongoing

Decision Package: HC_02 - PHB - Homebuyer Support

Program: Homeowner Access & Retention

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	500,000	0	500,000	0	0	0	0	0
TOTAL EXPENDITURES	500,000	0	500,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	500,000	0	500,000	0	0	0	0	0
TOTAL REVENUES	500,000	0	500,000	0	0	0	0	0

Description:

This request continues general fund support for homebuyer education and counseling and foreclosure prevention programs. Consistent with the PHB Strategic Plan, these services are targeted to minority communities, helping them to access new homeownership opportunities and maintain current homeownership, particularly at a time when housing prices and interest rates are low. PHB hopes to continue several successful programs carried out in partnership with community-based non-profits to overcome gaps in minority homeownership and foreclosure rates. These funds will be leveraged with other PHB resources - notably TIF in at least two URA's and certain federal funds to provide the downpayment assistance to a subset of households that receive homebuyer education and counseling

Expected Results:

This decision package will result in the following outcomes:

- 100 low-income senior at risk homeowners receive support to stay in their homes.
- 10 low-income senior homeowners transition to stable, affordable rental housing.
- 50 low-income seniors (assisted the previous year) remain homeowners 12 months after receiving services, and 80% of them remain homeowners at fiscal year end.
- 15 low-income senior homeowners will receive permanent loan modifications or refinance their loans.
- 425 people receive HUD certified home buyer counseling and 160 people complete HUD certified home buyer education classes.
- 60 people complete financial literacy classes and 200 people complete orientation to permanently affordable homeownership.
- 20 households become new homeowners with down payment assistance loans and rehab grants from PHB.
- 84 households become new homeowners without financial assistance from PHB.

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 03

Type: Unfunded Ongoing

Decision Package: HC_03 - PHB - Housing Access Services

Program: Housing Access & Stabilization

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	456,300	0	456,300	0	0	0	0	0
TOTAL EXPENDITURES	456,300	0	456,300	0	0	0	0	0
REVENUES								
General Fund Discretionary	456,300	0	456,300	0	0	0	0	0
TOTAL REVENUES	456,300	0	456,300	0	0	0	0	0

Description:

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:

This decision package will result in the following outcomes:

- 12,000 callers to 211Info provided help finding housing, food, emergency shelter, and more
- 180 disabled individuals assisted with securing Social Security benefits
- 60,000 copies of Rose City Resource Guide printed and distributed, listing housing and other resources for homeless/at-risk individuals

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 04

Type: Unfunded Ongoing

Decision Package: HC_04 - PHB - Shelter and Emergency Services

Program: Housing Access & Stabilization

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	1,734,000	0	1,734,000	0	0	0	0	0
TOTAL EXPENDITURES	1,734,000	0	1,734,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	1,734,000	0	1,734,000	0	0	0	0	0
TOTAL REVENUES	1,734,000	0	1,734,000	0	0	0	0	0

Description:

This package continues long standing general fund support for 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 works closely with Multnomah County, Home Forward, 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:

This decision package will result in the following outcomes:

- 175 Portland residents assisted with shared housing situations
- 52 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
- 600 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
- 30 beds of short-term youth shelter with supportive services (ages 13 to 25). These spaces will help achieve the following: 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: Unfunded Ongoing

Decision Package: HC_05 - PHB - Bud Clark Commons Operating Support- Yr 2

Program: Housing Access & Stabilization

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	185,000	0	185,000	0	0	0	0	0
TOTAL EXPENDITURES	185,000	0	185,000	0	0	0	0	0
REVENUES								
General Fund Discretionary	185,000	0	185,000	0	0	0	0	0
TOTAL REVENUES	185,000	0	185,000	0	0	0	0	0

Description:

The second year of One-Time General Fund resources to provide operating costs for the Bud Clark Commons (the Commons) Day Center and Doreen's Place shelter. Funds will be used to cover critical operating and staffing costs to support individuals in preventing and/or ending their homelessness. Services include housing placement, homelessness prevention, supportive services (mental health, health services, employment), shelter and information & referral resources. The Commons opened in June 2010 and operates 7 days a week.

Expected Results:

This decision package will result in the following outcomes:

- 5,000 people provided basic services
- 1,000 people provided basic needs assessments and referral services
- 500 households assisted with housing assessments and/or searches
- 300 households placed in permanent housing
- 120 households assisted with eviction preventions/shelter diversions
- 400 people served in shelter

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 01

Type: Realignments

Decision Package: HC_06 - PHB - Position Reductions taken in Base Budget

Program: Bureauwide

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget		
EXPENDITURES									
Personal Services	0	0	0	0	0	0	0	0	0
External Materials and Services	0	0	0	0	0	0	0	0	0
Internal Materials and Services	0	0	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00

Description:

This package reflects the elimination of a vacant Senior Housing Administration Specialist and a vacant Housing Compliance Analyst III. Savings from these reductions were taken in order for the bureau to get to its base General Fund discretionary allocation, and to address reductions in the bureaus federal HOME and CDBG entitlement allocations. No dollar amounts are shown, as the dollar reductions were taken to get the bureaus base.

Expected Results:

The work performed by these positions will be covered by reorganizing existing staff and duties.

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 03

Type: Reductions

Decision Package: HC_07 - PHB - 8% Reduction

Program: Housing Access & Stabilization

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(125,673)	(125,673)	0	0	0	0	0
TOTAL EXPENDITURES	0	(125,673)	(125,673)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(125,673)	(125,673)	0	0	0	0	0
TOTAL REVENUES	0	(125,673)	(125,673)	0	0	0	0	0

Description:

City-funded programs for our community's lowest-income and most vulnerable households have seen budget reductions and no cost-of-living adjustments for the last several years. At the same time, they have seen increasing numbers of low income and homeless people seeking services. Reductions are particularly hard on facility-based programs that may need to close their doors because they don't have enough funding to adequately staff the facility. [NOTE: THIS PACKAGE WILL RESULT IN A \$502,961. IT IS DISPLAYED AS A \$125,673 CUT BECAUSE THE FINANCIAL IMPACT WILL BE COMBINED WITH THE 4% REDUCTION PACKAGE AND 6% REDUCTION PACKAGE.]

Expected Results:

This decision package will result in the following outcomes:

- Loss of 15 FTE staff at nonprofit organizations, including outreach workers, social workers, and shelter staff
- 380 fewer families, seniors, women and disabled individuals moved from the streets and shelters into stable housing
- 41% reduction in Winter shelter funds, resulting in 480 fewer people served in Winter shelter
- 1,380 fewer homeless and formerly homeless people receiving supportive and housing retention services or assistance securing SSI/SSDI benefits
- Bud Clark Commons day center will close on Saturday and Sunday and 540 fewer people will receive basic services
- 45 Fewer youth and adults served in year-round shelters or transitional housing
- 800 Portland residents will not receive information and referrals; longer 211 wait times, reduced hours
- 150 fewer households who are transitioning from homelessness will receive furnishings when they move into housing

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 02

Type: Reductions

Decision Package: HC_08 - PHB - 6% Reduction

Program: Housing Access & Stabilization

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(125,673)	(125,673)	0	0	0	0	0
TOTAL EXPENDITURES	0	(125,673)	(125,673)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(125,673)	(125,673)	0	0	0	0	0
TOTAL REVENUES	0	(125,673)	(125,673)	0	0	0	0	0

Description:

City-funded programs for our community's lowest-income and most vulnerable households have seen budget reductions and no cost-of-living adjustments for the last several years. At the same time, they have seen increasing numbers of low income and homeless people seeking services. Reductions are particularly hard on facility-based programs that may need to close their doors because they don't have enough funding to adequately staff the facility. [NOTE: THIS PACKAGE WILL RESULT IN A \$377,018 REDUCTION. IT IS DISPLAYED AS A \$125,673 CUT BECAUSE THE FINANCIAL IMPACT WILL BE COMBINED WITH THE 4% REDUCTION PACKAGE.]

Expected Results:

This decision package will result in the following outcomes:

- 800 Portland residents will not receive information and referrals; longer 211 wait times, reduced hours
- 153 fewer people moved from the streets or shelters into stable housing
- Loss of 13.25 FTE staff at nonprofit organizations, including outreach workers, social workers, and shelter staff
- 625 fewer homeless and formerly homeless people receiving supportive and housing retention services or assistance securing SSI/SSDI benefits, or reached by outreach workers
- 155 fewer households who are homeless, formerly homeless and or transitioning from homelessness will receive furnishings when they move into housing
- 37% reduction in Winter shelter funds, resulting in 480 fewer people served in Winter shelter
- Bud Clark Commons day center will close on Saturday and Sunday and 250 fewer people will receive basic services

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 01

Type: Reductions

Decision Package: HC_09 - PHB - 4% Reduction

Program: Housing Access & Stabilization

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(251,345)	(251,345)	0	0	0	0	0
TOTAL EXPENDITURES	0	(251,345)	(251,345)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(251,345)	(251,345)	0	0	0	0	0
TOTAL REVENUES	0	(251,345)	(251,345)	0	0	0	0	0

Description:

City-funded programs for our community's lowest-income and most vulnerable households have seen budget reductions and no cost-of-living adjustments for the last several years. At the same time, they have seen increasing numbers of low income and homeless people seeking services. Reductions are particularly hard on facility-based programs that may need to close their doors because they don't have enough funding to adequately staff the facility.

Expected Results:

This decision package will result in the following outcomes:

- 800 Portland residents will not receive information and referrals; longer wait times & reduced hours on 211
- 80 fewer people moved from the streets or shelters into stable housing
- Loss of 12 FTE staff at nonprofit organizations, including outreach workers, social workers, and shelter staff
- 600 fewer homeless and formerly homeless people receiving supportive and housing retention services or assistance securing SSI/SSDI benefits, or reached by outreach workers
- 155 fewer households who are homeless, formerly homeless and or transitioning from homelessness will receive furnishings when they move into housing
- 12% reduction in Winter shelter funds, resulting in 480 fewer people served in Winter shelter
- Bud Clark Commons day center will reduce weekend hours and 250 fewer people will receive basic services