



Portland Housing Bureau

PHB Budget Advisory Committee *Meeting Two*

January 25, 2024

Michael Buonocore, Interim Director
Leslie Goodlow, Business Operations Manager
Angel Landrón-González, Finance Manager

Agenda

- 3:00-3:15** Welcome & Overview of Meeting
- 3:15-3:50** PHB Budget Timeline and BAC & Returning Resource Recommendations
- 3:50- 4:00** Public Testimony
- 4:00- 4:30** Discussion and Wrap Up

PHB Budget Advisory Committee

Overview

The PHB budget advisory committees (BAC) is a convening of community partners and staff who review the financial inputs that will compose our upcoming fiscal year budget and advise us on discretionary decisions.

Goals

- To increase community involvement in the management of City resources;
- To gain understanding of PHB and the relationship between the bureau and the needs of the individuals who access its services
- To provide recommendations to PHB regarding goals, priorities, policies and budgets.

PHB Budget Advisory Committee

Meeting One (January 11, 3:00-5:00)

Provide an overview of the fiscal conditions that will impact our budget priorities, including our budget guidance from the City of Portland; we'll answer your questions; and describe areas where we have discretion in our finances that you can help to shape.

Meeting Two (January 25, 3:00-5:00)

Review how your input was integrated in our decision-making, present new information on returning resources, ask for your recommendations for spending priorities.

What's Next

- Capture BAC recommendations for returning resource allocations
- Combine with staff recommendations, present to Housing Commissioner
- Circulate letter for BAC edits and approval
- Submit final budget to City Council



Portland Housing Bureau

Housing Bureau Budget Timeline

FY 2024-25 Budget Timeline

January 8 – February 14 : Budget Development

February 13: Service Area Budget Work Session Presentation

February 16: Budget Submission Due

March 23: Public Listening Session One

April 10: Public Listening Session Two

April 15: Public Listening Session Three

May 4: Mayor's Proposed Budget Released

June 21: Council Adopts Budget



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Budget Advisory Committee Recommendations

BAC Meeting One Discussion Questions

1) The 5% budget constraint equates to 1% of the Bureau's budget and approximately \$212K; we intend to reduce administrative costs that can be absorbed without impacting services to the community or reducing our workforce. Do you agree with this approach?

2) What opportunities do you see for the bureau as we move to a new form of government? What excites you? What concerns you?

3) Regardless of budget, where would you most like to see PHB focus in the year ahead?

BAC Meeting One Recommendations

- Support for the proposed bureau approach of meeting the 5% budget constraint (approximately \$212K) by reducing administrative costs that can be absorbed without impacting services to the community or reducing our workforce.
- Operational support for buildings with PSH – security
- Services support for PSH – advocacy to increase funding levels
- Affordable Housing Preservation

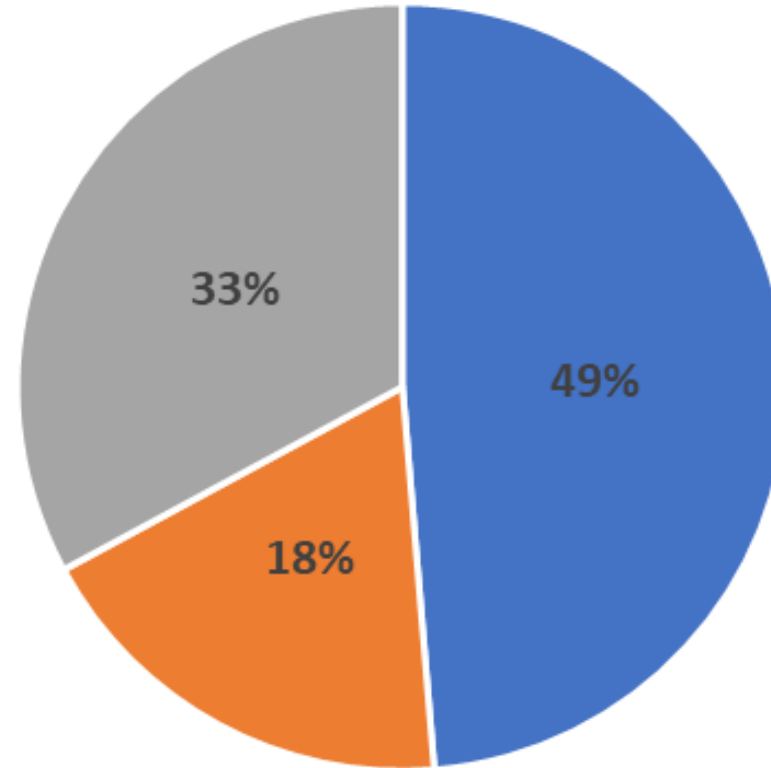


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Returning Resource Recommendations

Returning Resource

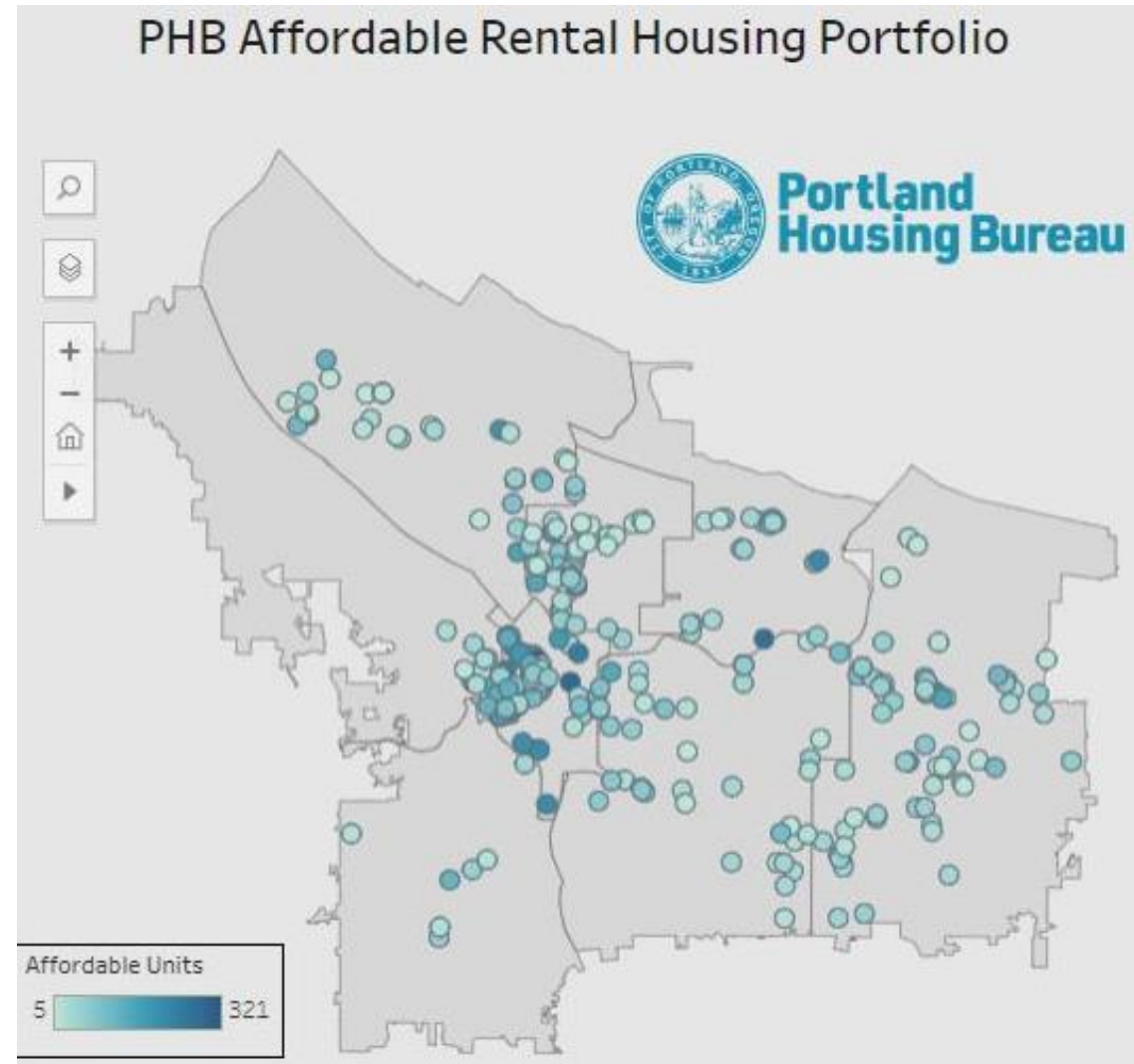
- The total amount of the returning TIF resources for FY24-25 is \$7.6 Million.
- Approximately \$2.3 Million in returning TIF is allocated to PHB programs and services
- The remaining balance supports PHB operation: staff retention and internal services.



■ Personnel - \$3.7M ■ Internal Services- \$1.6M ■ Programs- \$2.3M

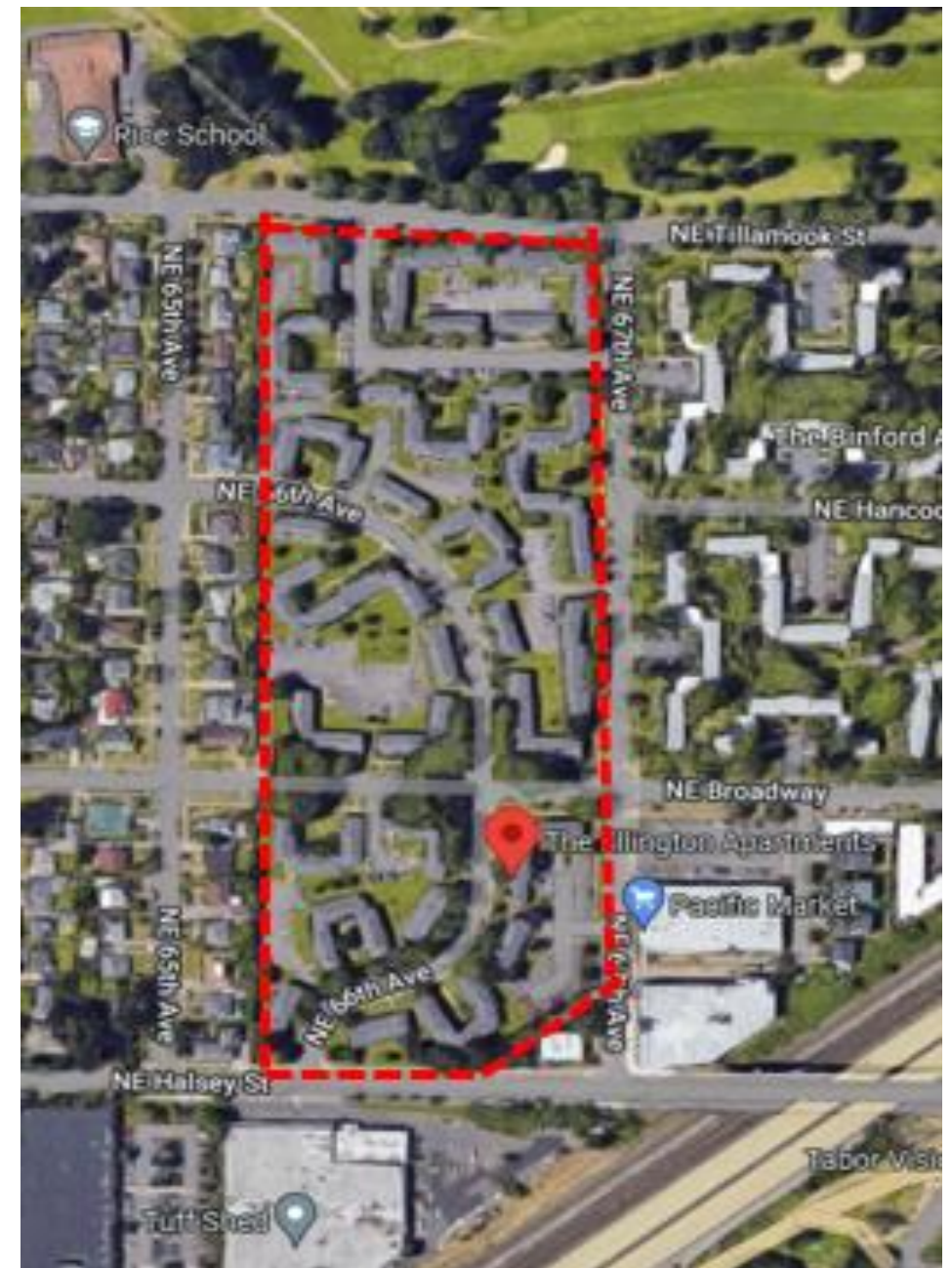
Preservation Funding for Affordable Housing

Additional funding for affordable housing projects with preservation needs - \$1 Million



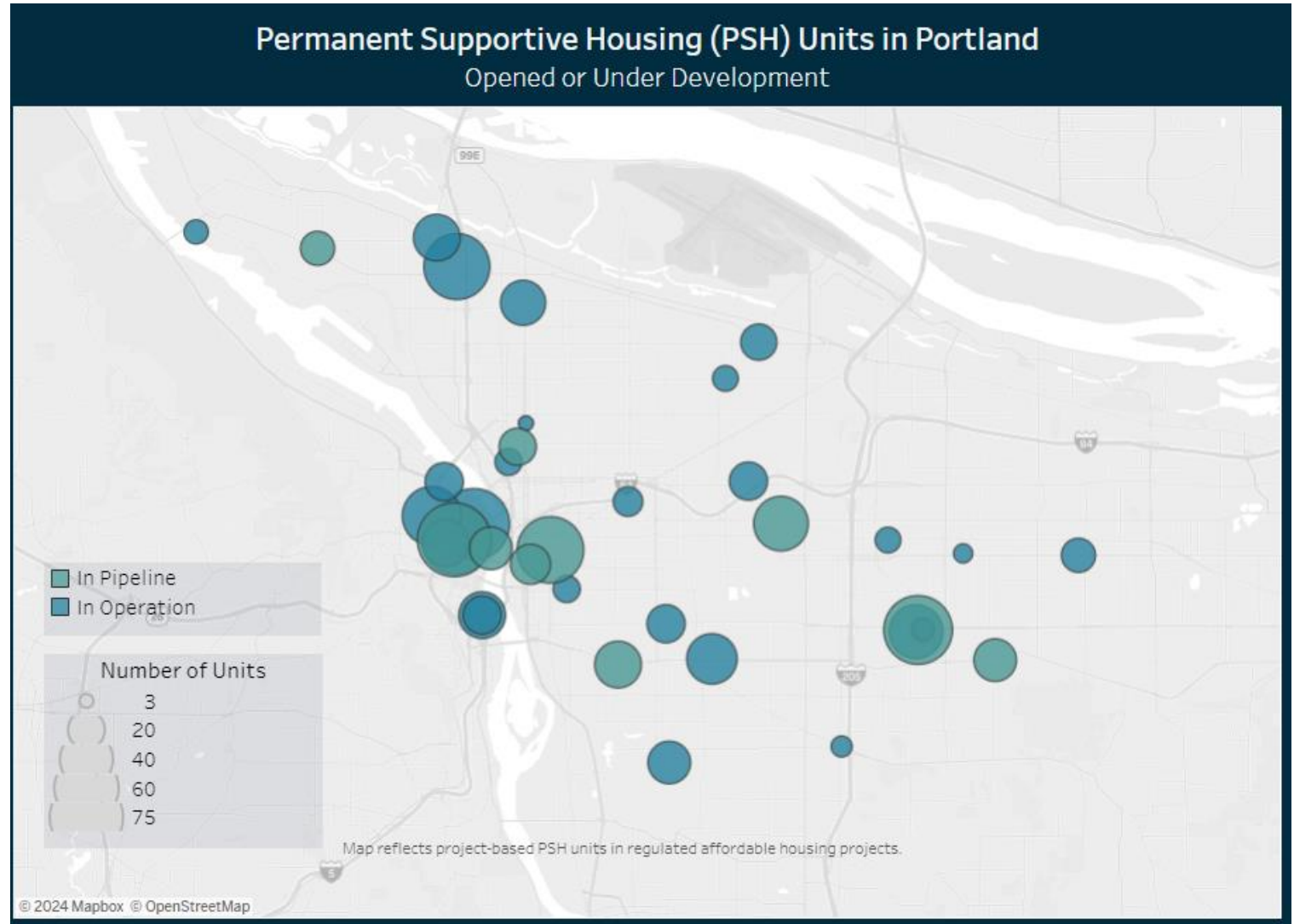
Master Plan for Ellington Redevelopment

Use returning resources to hire a master planner for Ellington redevelopment - \$400,000



Additional Grants to PSH Providers

Additional grants to PSH providers for one-time security costs and/or repairs - \$500,000



Prepare Mt. Tabor Annex Property for Development

Demolition and Community Outreach
Mt. Tabor - \$500,000



Eviction Legal Defense

Additional funding to prevent the eviction of vulnerable renter households - \$300,000

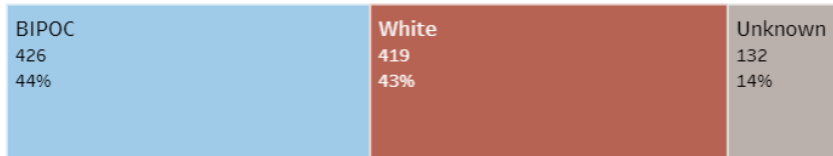


City of Portland Eviction Legal Defense Program

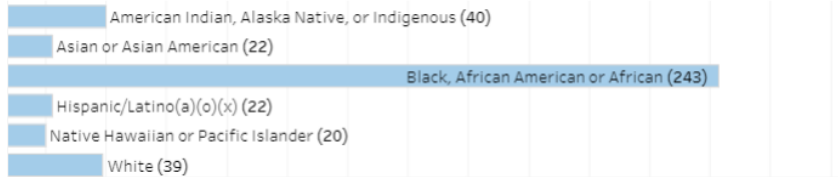


Households Served ¹

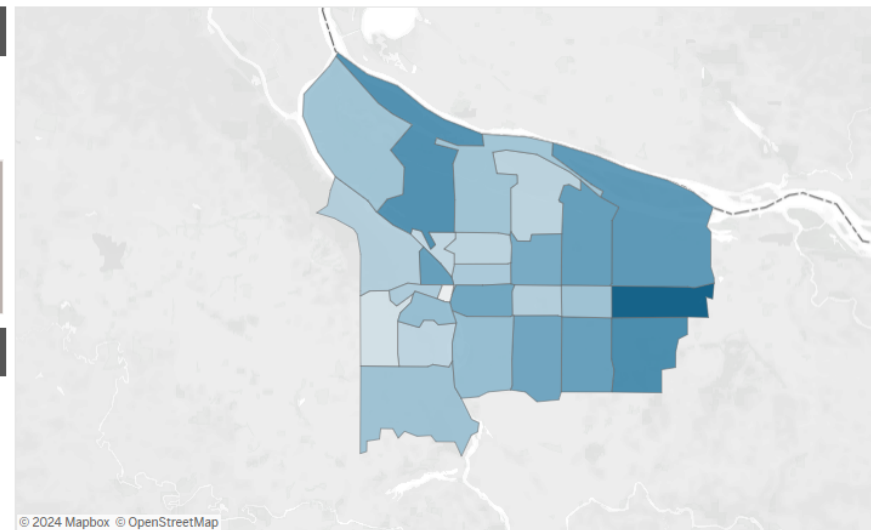
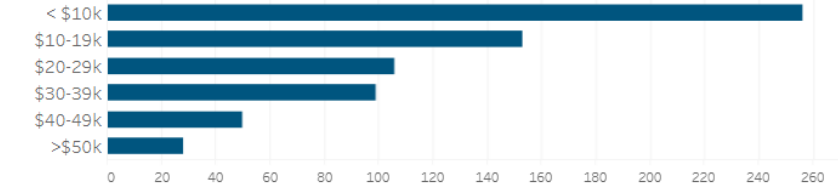
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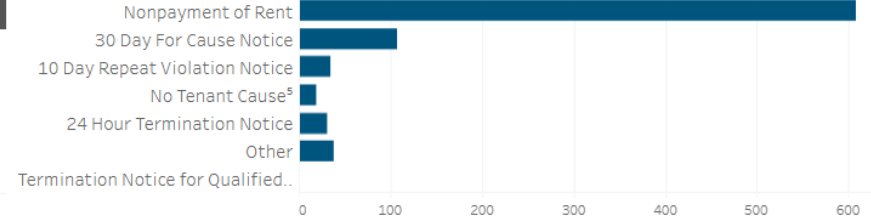
Black, Indigenous or Other Person of Color Households ²



Annual Income ⁴



Reason for Eviction ³



Down Payment Assistance Loans

Provide first time homebuyers with down payment assistance loans up to \$80K each – \$500,000



Home Repair Grants

Assist additional households with home repair grants (up to \$15 K) citywide - \$200,000



Summary of Programs and Services

Program/Service	Cost
Master Planner for Ellington Redevelopment	\$400,000
Preservation Funding for Affordable Housing	\$1,000,000
Additional Grants to PSH Providers	\$500,000
Prepare Mt. Tabor Annex Property for Development	\$500,000
Eviction Legal Defense	\$300,000*
Down Payment Assistance Loans	\$500,000*
Home Repair Grants	\$200,000*
Total	\$3,400,000

*May be eligible for other funding sources



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Public Testimony



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Questions & Discussion