Portland Housing Bureau

Management Data
Commissioner in Charge: Nick Fish
Bureau Director: Traci Manning
Website: www.portlandonline.com/phb
Administration: 7.8%
M/W/ESB Contract $: 57.0% Prime

Workforce Data
Minorities: 30.5%
Female: 60.0%
Non-Represented: 94.7%*
Span of Control: 5.6 positions per supervisor
Management Layers: 1 to 3

Resource and FTE Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	$6,078,601	$6,283,634	($502,691)	$0	$5,780,943
GF One-Time	4,883,892	0	0	$4,775,300	4,775,300
Federal Grants	24,541,828	24,744,126	0	0	24,744,126
Other Revenues	65,919,823	56,170,696	0	0	56,170,696
Total Revenues	**$101,424,144**	**$87,198,456**	**($502,691)**	**$4,775,300**	**$91,471,065**
FTE	57.00	56.90	(2.00)	0.00	54.90

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 adopted a three-year Strategic Plan in 2010-11. The 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 emphasizes 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 itself and 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 requested $4.7 million in one-time funding in the Requested Budget.

Mandatory General Fund Reduction – PHB is making the required 8% General fund reduction of $502,691. The bulk of the reduction is to various contracts in Housing Access and Stabilization and Shelter and Emergency Services.

Federal Funding Cuts – PHB's federal funds have been cut by 28% in HOME ($1,103,089) and 15% in CDBG ($1,312,075).

** Effective Jan 2011, PHB's non-represented non-management staff voted to form a bargaining unit. Contract negotiations are ongoing.*

Bureau Dashboard

PHB Homeownership Programs *Households Assisted*	
Homebuyer Education & Counseling	1,384
Small-Scale Home Repair Projects	1,569
System Development Charge Waivers	143
Limited Tax Exemptions	137
New Homebuyer Tax Incentives	88
Downpayment Asst. Loans	15

Housing Access and Stabilization *Households Receiving New or Ongoing Support*	
Access and Stabilization	50,517
Short-Term Rent Assistance/Eviction Prev (3-6 Months)	2,211
Emergency Shelter Services (<90 days)	1,635
Long-Term Assisted Housing With Supportive Services	591
Interim Assisted Housing (<24 Months)	338

Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating - Base	$36,309,847	$31,080,421	$25,654,994	$29,927,603	$29,713,318
Operating - One-Time Initiatives	47,211,999	70,343,723	61,543,462	61,543,462	18,701,941
Total	**$83,521,846**	**$101,424,144**	**$87,198,456**	**$91,471,065**	**$48,415,259**

Overview of Major Projects and Initiatives

Bud Clark Commons: The project opened in June 2011 and provides 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.

Block 49: This project broke ground in April 2011 and 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 the project to open in Fall 2012.

Strategic Plan Implementation: PHB has developed and adopted a three-year strategic plan. PHB will 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%	73%
Percent in Fair Condition	N/A	10%	15%
Percent in Poor Condition	N/A	11%	12%
Major Maintenance Backlog	N/A	$0	$100,000
Replacement Value Total	N/A	$26,765,561	$25,982,272