

12 - Sustainability Goals – SOCIAL

1. SEA-related:
www.portlandonline.com/auditor/auditservices/residentsurvey2007
 - Citizen Survey Housing Affordability Measure
 - Citizen Survey Neighborhood Rating
 2. Affirmative Action Results: Aggregate
 3. Race/Age Statistics
 4. M/W/ESB Contracting: Aggregate
- Customer survey/polling results: Aggregate

13 - Sustainability Goals – ECONOMIC

1. "Lean Manufacturing" improvements: efficiency efforts or measures
 2. Summary of Major Assets Managed: **No assets managed**
- Replacement value: Not applicable

14 - Sustainability Goals – ENVIRONMENTAL

- Sustainability Plan:
<http://www.portlandonline.com/osd/index.cfm?c=46293&a=181781>
- Latest Report:
<http://www.portlandonline.com/osd/index.cfm?c=49440&a=227055>

15 - Key Policy & Planning Documents

- Strategic Plan:
<http://www.portlandonline.com/bhcd/index.cfm?c=49574>
- Five Year Consolidated Plan:
<http://www.portlandonline.com/bhcd/index.cfm?c=33656>
- Portland Policy Documents (Top 3):
- Ten Year Plan to End Homelessness
<http://www.portlandonline.com/shared/cfm/image.cfm?id=130590>
- Housing Evaluation Group Report
<http://www.portlandonline.com/BHCD/index.cfm?a=182975&c=32805>
- Strategies to increase minority Homeownership
<http://www.portlandonline.com/bhcd/index.cfm?a=90441&c=39589>

16 – Services / Programs

The Bureau of Housing and Community Development has organized its programs around three campaigns:

1. **Affordable Housing:** Increase housing options for low income people.
2. **Ending Homelessness:** End homelessness in the City of Portland and Multnomah County by 2015, through the implementation of [Home Again, A 10-Year Plan to End Homelessness](#).
3. **Economic Opportunity:** Increase the income and assets of low-income participants by at least 25% within three years of their enrollment in the Initiative.

In addition, there is one program that supports some of goals of the three primary campaigns:

Portland's **Schools, Family Housing** Community Grants Program provides a small grants program fund for community initiatives that engage community members with public schools, and may also support the three campaigns.

1 – Overview: Housing and Community Development

Commissioner-in-Charge: Nick Fish
Commissioner's Liaison: Kate Allen
Bureau Director: Andrew Miller
Finance Manager: Alissa Brumfield
FPD Analyst: Mike Johnson

Organizational Chart:
<http://www.portlandonline.com/bhcd/index.cfm?c=32333>

Budget Advisory Committee Roster:
<http://www.portlandonline.com/bhcd/index.cfm?c=49634>

2 – Guiding Statements

Mission: To make Portland a more livable city for all by bringing low-income people and community resources together.

- Goals:
- End the institution of homelessness in 10 years (by 2015)
 - Expand opportunities for low income residents to improve their economic condition
 - Increase the range of housing opportunities for low-income people

Vision: A city with strong communities built on a foundation of affordable housing and economic opportunity for all.

- Values:
- Partnership with citizens, public officials, community-based organizations, service providers, and other allies.
 - High standards of accountability and customer service to the community.
 - Involvement of low-income citizens and communities.
 - Explorations of new ways to meet community needs, maximize community assets, and leverage public and private resources.
 - Commitment to systemic change.
 - Research and analysis to focus efforts where most needed.
 - Continual evaluation and improvement of programs and initiatives.
 - Compliance with regulations governing public funding sources.
 - Effective systems and a supportive working environment.

About Us:
Services/Programs (See #16)

More:
<http://www.portlandonline.com/bhcd/index.cfm?c=26428>

3 – Trends

External Trends:

- 3 Positive/Strengths
- BHCD increased leveraged housing dollars by 110% over the past 5 years.
 - Over the past 5 years nearly 5,800 homeless households moved into permanent housing including 1,800 chronically homeless persons, and 1,970 families. The percent of homeless placed in housing who were still housed after 6 months increased from 78% to 85%.
 - 85% of adults and youth workforce graduates significantly exceeded the goal of increasing their income by 25%.

3 Negative/Weaknesses

Due to economic conditions:

- The rising cost of construction has resulted in a slowdown in housing production. The number of housing units produced has decreased 12%, even though funding has increased.
- The number of homeless persons in 2007-08 is 33% higher than in 2003-04 based on the shelter count.
- The number of homeowners and renters experiencing severe housing costs increased by 61% between 2003-04 and 2007-08.

Internal Trends:

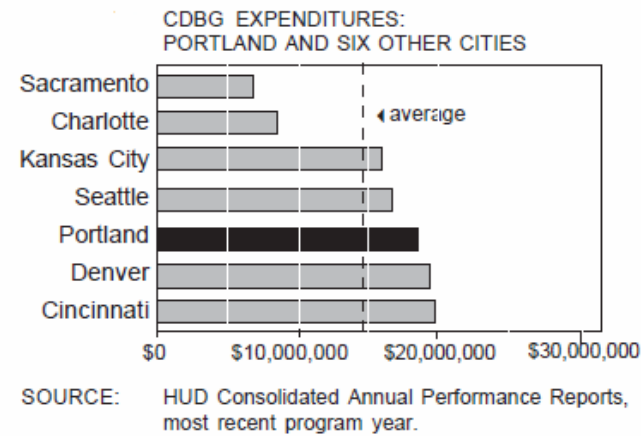
- 3 Positive/Strengths
- BHCD funding for rental housing development increased 23% from 2003-04 to 2007-08 due to one-time only funding.
 - Funding for housing services through the bureau increased by 9% from 2003-04 to 2007-08 through redistribution of funds.
 - Over the past 5 years the bureau has met its production goal for Permanent Supportive Housing (PSH) units as outlined in the 10 Year Plan to End Homelessness.
- 3 Negative/Weaknesses
- The average length of stay in the shelters has increased from 30 to 60 days.
 - The number of clients purchasing homes has declined in recent years due to the housing crisis.
 - Shelter operating costs continue to increase while funding is limited.

4 – Titles of Three Most Recent Audits & % of Recommendations Implemented:

- **Ending Homelessness: Many Short term Goals met; Now long-term success should be defined.**
<http://www.portlandonline.com/auditor/index.cfm?c=44209&a=165798>
- **A Review of the Efforts and Accomplishments of City Housing Programs: 1996-2000**
<http://www.portlandonline.com/auditor/index.cfm?c=27103&a=5744>

5 – Trends

Comparisons to other cities:



Major Org/Budget Changes (last 2 years):

The major budget issue experienced by BHCD over the last 2 years has been the increase in one-time-only general funds to support ending homelessness activities and the economic opportunity initiative. These funds are no longer available and replacement funds must be found. The proposal to create a new Housing Bureau will have a major impact on BHCD in the next 12 months.

6 - Budget Summary Info

Expenditures	Current Revised FY 2008-09 Budget	Requested (- 2.5%) FY 2009-10 Budget	Requested (- 5%) FY 2009-10 Budget
Operating	\$ 45,240,575	\$ 55,640,350	\$ 54,213,675
Capital	\$ 0	\$ 0	\$ 0
TOTAL	\$ 45,240,575	\$ 55,640,350	\$ 54,213,675
Authorized Positions	32	32	32

7 – Labor / Management / Administration:

1. Percent spent on administration: 6%
2. Total FTE: 32
3. Average management span of control: 4.6 FTE
4. Bargaining Units:
AFSCME: 2 positions

8 - High Level Performance

Measures:

1. Over the past 5 years, 1200 PSH housing units opened or funded.
- In 07/08:
2. 158 additional affordable housing units were built.
 3. 2,014 persons were served in shelters.
 4. 892 households were served in transitional housing.
 5. 86% of persons in transitional housing moving to permanent housing.
 6. 611 households residing in permanent supportive housing.
 7. 85% of Ec-op graduates are meeting or exceeding their goal of 25% increase in wage.
 8. 90% percent of micro enterprise graduates met their 25% increase wage goal.
 9. 2,500 very challenged people and businesses received Economic Opportunity services.

9 - Awards/Recognitions

BHCD funded new construction costs for multi-family rental housing. Listed are a few projects that won awards.

1. 2008 Excellence Awards-Best New Affordable Housing of the Year: Leander Court Apartments
2. 2008 LEEDS Silver Certification: The Watershed
3. 2008 Green Communities Initiative: Village at Headwaters
This urban infill development is an adaptive reuse of a grayfield site, providing easy accessibility to mass transit opportunities, grocery stores and commercial retail, a community center and community services in Multnomah Village.

Economic Opportunity program was a finalist for Harvard Kennedy School Innovations in Government Award.

Economic Opportunity program replicated in Minnesota and looked at in other cities.

10 - Major Projects – CURRENT

Policy/Operational Projects (top 5)

1. **Increase and preserve supply of affordable housing**
2. **Address barriers to minority homeownership**
3. Continue Projects to Implement 10 Year Plan to End Homelessness:
 - a. Permanent Supportive Housing
 - b. Rent Assistance for homelessness prevention, shelter diversion, and housing placement
 - c. Transitional Housing
 - d. Shelters with services/housing placement
 - e. Systems Change
4. Retain/advance adults/youth placed in jobs
5. Retain and increase revenue for microenterprises

Capital/Infrastructure Projects (top 5)

Homeless Resource Access Center
Sacred Heart – Catholic Charities
Rockwood – Human Solutions
East Gate Station – Specialized Housing
The Clifford – Innovative Housing
Luke –Dorf – Luke-Dorf

Major Maintenance Projects (top 5)
[not applicable]

11 – Major Projects – OUT YEARS

YEAR 2:

Policy/Operational Projects (top 3)

1. Increase supply of affordable and PSH housing through new construction and preservation
2. Address Barriers to Homeownership
3. Projects to Implement Ten Year Plan to End Homelessness:
 - a. Rent Assistance and services for homelessness prevention, shelter diversion, and housing placement
 - b. Transitional Housing linked to permanent housing
 - c. Shelters with services/housing placement
 - d. Systems Change

Capital/Infrastructure Projects (top 3)

[Not applicable]

Major Maintenance Projects (top 3)

[Not applicable]

YEAR 3:

Policy/Operational Projects (top 2)

1. Increase supply of affordable and PSH housing through new construction and preservation, as well as collaboration with other public funders on service funding commitments.
2. Projects to implement Ten Year Plan to End Homelessness: Rent Assistance and services for homelessness prevention, shelter diversion, and housing placement.

Capital/Infrastructure Projects (top 2)

[Not applicable]

Major Maintenance Projects (top 2)

[Not applicable]

YEAR 4:

Policy/Operational Projects (top 1)

- Projects to Implement Ten Year Plan to End Homelessness:
- a. Increase supply of affordable and PSH housing through new construction and preservation, as well as collaboration with other public funders on service funding commitments.
 - b. Homelessness prevention, shelter diversion, rapid re-housing

Capital/Infrastructure Projects (top 1)

[Not applicable]

Major Maintenance Projects (top 1)

[Not Applicable]