

| 1. Program Title | 2. Program Manager | 3. Phone | 4. Website (if available) | 5. Program Description | 6. Program Staff | | 7. Operating Budget | 8. Capital Budget | 9. Revenues | | | | | 10. Functional Area | 11. Output Measure(s) | 12. Capital Assets and Status | 13. Major Maintenance | 14. Customer Survey Data | 15. Program Ranking | | |
|---------------------------------------|--------------------|--------------|---|--|------------------|-----------|---------------------|-------------------|--------------|-------------------|--------------------|-------------------|-------|---------------------|---|-------------------------------|-----------------------|---|---------------------|----------------|---------------------|
| | | | | | Full-time | Part-time | | | General Fund | Rates / fees | External Customers | Grants | Other | | | | | | Core | Community | Add Package Ranking |
| Affordable Housing Initiative | Stephen Fulton | 503-823-2388 | http://www.portlandonline.com/bhcd/index.cfm?c=30142 | The Affordable Housing Initiative has four programs and necessary program administrative staffing. | 5.26 | | | | | | | | | CDHC | Not Applicable | Not Applicable | Not Applicable | Customer survey rankings from survey shown in program ranking column. | | | |
| Administration | | | | Administrative staffing and costs for the Housing Initiative | | | 19,229,716 | | | | 2,221,327 | 17,008,389 | | CDHC | Number of subrecipient contracts processed: 93 (FY 07-08) | Not Applicable | Not Applicable | | | | |
| Homebuyer Access | | | | Outreach, education, and financial assistance services to help low-income renters become homeowners. Culturally specific financial literacy, foreclosure-prevention, and pre-foreclosure education are also included to address the continuing significant disparity in the rate of homeownership among white Portlanders and Portlanders of color. | | | 4,447,384 | | 500,000 | | 3,947,384 | | | CDHCASHS | Number of homebuyers attending classes: 1000 (FY 07-08) Number of households purchasing homes: 400 (FY 07-08) | Not Applicable | Not Applicable | | 8 | 11 | 17 |
| Rental Development | | | | Capital and program delivery costs of developing affordable housing, including new construction, acquisition and rehab, preservation efforts, and financial restructuring of existing affordable housing projects, with priority given to development of permanent supportive housing [PSH] units. | | | 11,302,202 | | 1,357,596 | | 9,944,606 | | | CDHCRH | Number of PSH housing units built: 1200 (FY 07-08) Percentage of Ten-Year Plan Goals Achieved: 48 (FY 07-08) Number of dollars leveraged for every \$1.00: \$12.23 (FY 07-08) | Not Applicable | Not Applicable | | 1 | 2 | Not applicable |
| Homeowner Stabilization | | | | Community services that repair homes owned by low-income households, so that the owners can continue to live safely in their homes. | | | 1,100,000 | | | | 1,100,000 | | | CDHCHO | Number of small-scale home repair projects completed annually: 1,348 (FY 07-08) | Not Applicable | Not Applicable | | 9 | 9 | Not applicable |
| Rental Housing Access & Stabilization | | | | Information, advocacy, and education services that help low-income Portlanders find, secure, and keep affordable rental housing, focusing on people who have experienced chronic homelessness, people exiting the corrections system or other institutional settings, and people with mental illness, developmental disabilities, and/or other disabilities. | | | 858,300 | | 558,300 | | 300,000 | | | CDHCASFH | Number of renters connected with services annually: 3,200 (FY 07-08) | Not Applicable | Not Applicable | | 5 | 8 | 5 |
| Ending Homelessness Initiative | Sally Erickson | 503-823-0883 | http://www.portlandonline.com/bhcd/index.cfm?c=30140 | The Ending Homelessness Initiative is aimed at directing resources to services that move homeless persons into permanent housing. | 4.52 | | | | | | | | | | Not Applicable | Not Applicable | Not Applicable | | | | |
| Administration | | | | Administrative staffing and costs to support the Ending Homelessness Initiative. | | | 470,447 | | | | 103,454 | | | CDEH | Number of subrecipient contracts processed: 40 (FY 07-08) | Not Applicable | Not Applicable | | | | |
| Supportive Housing Rent Assistance | | | | Supportive Housing Rent Assistance provides cash to help pay rent, deposits, and other housing costs to move homeless adult and family households into permanent housing. | | | 5,011,274 | | 4,341,274 | | 670,000 | | | CDEHHP | Number of households residing in permanent supportive housing: 100 (FY 07-08) Percentage of households exiting into permanent housing: 86% (FY 07-08) | Not Applicable | Not Applicable | | 16 | 7 | 1 - 4, 8 |
| Public Safety & Livability | | | | These are programs that promote public safety and neighborhood livability, including outreach, mental health services, detox, sobering and other services. | | | | | | | | | | | Number of unduplicated people served annually: 7,100 (FY 07-08) | Not Applicable | Not Applicable | | 11 | 10 | 19,20 |
| Transitional Housing | | | | This program provides funding to support moving homeless adults and youth out of shelters and into facilities that provide supported housing for a limited duration, leading eventually to permanent housing. | | | 1,407,952 | | 730,389 | | 677,563 | | | CDEHFB | Number of households served in transitional housing: 100 (FY 07-08) Percentage of households exiting into permanent housing: 36% (FY 07-08) | Not Applicable | Not Applicable | | 10 | Not applicable | 18 |
| Shelter Services | | | | This programs provides funding for staffing and operation of the City's year round and winter shelters for men, women and youth. Funding is also provided for seasonal warming shelters and additional severe weather centers. | | | 2,843,983 | | 2,078,566 | | 765,417 | | | CDEHES | Number of persons served in shelter: 1,600 (FY 07-08) Percentage of persons exiting shelters into permanent housing: 25% (FY 07-08) | Not Applicable | Not Applicable | | 6 | 1 | 10-14 |
| Short Term Rent Assistance | | | | Short term rent assistance is cash assistance to help pay rent and other housing costs on a limited basis to prevent households from becoming homeless. | | | 2,330,772 | | 347,772 | | 1,983,000 | | | CDEHRA | Number of households receiving assistance: 500 (FY 07-08) Percentage of households retaining permanent housing at 12 months: 72.7% (FY 07-08) | Not Applicable | Not Applicable | | 3 | 3 | 9 |
| Economic Opportunity Initiative | Lynn Knox | 503-823-2385 | http://www.portlandonline.com/bhcd/index.cfm?c=30143 | The Economic Opportunity Initiative strives to increase the income and assets of low-income participants by at least 25% within three years of their enrollment in the Initiative. | 4.00 | | | | | | | | | | Not Applicable | Not Applicable | Not Applicable | | | | |
| Administration | | | | Administrative staffing and costs to support the Economic Opportunity Initiative. | | | 432,000 | | | | 337,490 | 7,726 | | CDEO | Number of subrecipient contracts processed: 43 (FY 07-08) Percentage increase in adult wage from initial placement: 50% (FY 07-08) | Not Applicable | Not Applicable | | | | |
| Workforce Development | | | | Short-term intensive training, placement, and long-term retention in career track jobs, with employer involvement in to insure that the program graduates are the workers they need. | | | 2,167,310 | | | | 3,399,310 | | | CDEOAW | Percentage increase in youth wage from initial placement: 24% (FY 07-08) | Not Applicable | Not Applicable | | 4 | 5,6 | 7,16 |
| Microenterprise | | | | Intensive training, technical assistance and access to capital to assist microentrepreneurs in achieving living wage income levels. | | | 800,000 | | | | 800,000 | | | CDEOME | Percentage of microenterprises meeting revenue increase target: 47% (FY 07-08) | Not Applicable | Not Applicable | | 7 | 12 | 15 |
| Office of the Director | William White | 503-823-2380 | http://www.portlandonline.com/bhcd/index.cfm?c=26428 | The Office of the Director provides overall management of the Bureau, housing policy direction, communications, and coordination with housing efforts at the county, state and national level. | 4.10 | | 3,670,685 | | 1,381,904 | | 2,288,781 | | | CDASDO | Percentage of strategies completed in strategic plan out of number targeted for fiscal year: 95% (FY 07-08) | Not Applicable | Not Applicable | | | | |
| Business Operations | Alissa Brumfield | 503-823-4160 | | Business Operations includes the finance, human resources, information technology, and compliance functions of the bureau. | 14.12 | | 769,364 | | 482,742 | | 286,622 | | | CDASBS | Administrative costs as a percentage of bureau level budget: 6% (FY 07-08) | Not Applicable | Not Applicable | | | | |
| Subtotals without HIF | | | | | 32.00 | | 56,841,389 | | 11,881,997 | | 29,088,493 | | | | | | | | | | |
| Housing Investment Fund | William White | 503-823-2380 | | The Housing Investment Fund | | | | | | | | | | | | | | | | | |
| Public Safety | | | | | | | 225,637 | | | | | | | | | | | | | | |
| Total | | | | | 32.00 | | 57,067,026 | | - | 11,881,997 | | 29,088,493 | | | | | | | | | |