

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 06

Type: Adds

Decision Package: HC_01 - Program Design & Development Coordinator

Program: Fair Housing

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
Personnel Services	0	104,532	104,532	0	0	0	0	0
Internal Materials and Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	104,532	104,532	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	0	104,532	104,532	0	0	0	0	0
TOTAL REVENUES	0	104,532	104,532	0	0	0	0	0
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

This package addresses the need for a Policy and Program Development Coordinator. The City is taking steps to adapt existing programs and develop new programs to respond to an increasing proportion of renter households in the city and the increasing demand for affordable housing units. The City is currently pursuing, or has already adopted, initiatives related to the establishment of preference policies and affirmative fair marketing, a voluntary incentive zoning program, a mandatory inclusionary zoning program, an affordable housing linkage fee program, increased renter protections, and others. These initiatives require additional staff support to develop the program detail and manage their implementation within the Bureau. Funding for the FTE position will come from existing URA and grant funds.

Expected Results:

Responsibilities and deliverables will include:

- Development of program materials and other administrative infrastructure;
- Drafting program and administrative rules;
- Development of training materials and administering trainings for bureau staff and service provider staff;
- Coordinating program implementation across City bureaus; and
- Coordinating the implementation of preference policies, tenant placement and affirmative fair marketing of affordable housing financed directly or indirectly by PHB.

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 05

Type: Adds

Decision Package: HC_02 - Citywide Rental Housing Development

Program: Housing Investment Production & Preservation

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	10,000,000	0	10,000,000	0	0	0	0	0
Fund Transfers - Expense	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	10,000,000	0	10,000,000	0	0	0	0	0
REVENUES								
Fund Transfers - Revenue	0	0	0	0	0	0	0	0
General Fund Discretionary	10,000,000	0	10,000,000	0	0	0	0	0
TOTAL REVENUES	10,000,000	0	10,000,000	0	0	0	0	0

Description:

Year-over-year rent rates throughout Portland have increased by 12.6%, putting many cost-burdened households at risk of displacement or homelessness. Moreover, the A Home For Everyone Coordinating Board has identified the importance of linking development initiatives with supportive services, thereby creating a sustainable model that helps low-income households exiting homelessness. A General Fund allocation for citywide affordable housing preservation and development would allow the greatest flexibility in serving those residents most in need who are currently facing displacement and/or homelessness. These resources will allow the Bureau to take advantage of opportunities to complement the additional investment made through A Home For Everyone for the benefit of those exiting homelessness by building or purchasing units citywide, and targeting resources where the Bureau can currently only provide limited programming, if any at all. One-time funds are an effective way to make capital investments that secure long-term affordability in rental housing.

Expected Results:

This package would support the development of approximately 100 such units intended for those experiencing homelessness and/or those at risk of displacement.

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 01 **Type:** Adds

Decision Package: HC_03 - AHFE - Expanded Veterans Assistance

Program: Housing Access & Retention

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	200,000	0	200,000	200,000	100,000	0	0	0
TOTAL EXPENDITURES	200,000	0	200,000	200,000	100,000	0	0	0
REVENUES								
General Fund Discretionary	200,000	0	200,000	200,000	100,000	0	0	0
TOTAL REVENUES	200,000	0	200,000	200,000	100,000	0	0	0

Description:

The package is the City's contribution (\$200,000 in this package plus \$87,500 in the one-time General Fund adjusted base) of a total investment of \$575,000 that includes the contribution from Multnomah County - as proposed by AHFE Coordinating Board and accepted by AHFE Executive Committee. These funds leverage significant federal program dollars and allow us to maintain the necessary capacity to ensure that homelessness among Veterans is rare, brief and one time.

Expected Results:

This request expands Veterans assistance to increase year-round shelter for Veterans by 10 beds and increase short- and long-term rental assistance to help at least 30 additional Veterans obtain and maintain permanent housing.

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 02

Type: Adds

Decision Package: HC_04 - AHFE - Safety Off The Streets

Program: Housing Access & Retention

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	1,885,300	0	1,885,300	1,885,300	942,650	0	0	0
TOTAL EXPENDITURES	1,885,300	0	1,885,300	1,885,300	942,650	0	0	0
REVENUES								
General Fund Discretionary	1,885,300	0	1,885,300	1,885,300	942,650	0	0	0
TOTAL REVENUES	1,885,300	0	1,885,300	1,885,300	942,650	0	0	0

Description:

The package is the City's contribution (\$1,885,300 in this package plus \$577,200 in the one-time General Fund adjusted base) of a total investment of \$4,925,000 that includes the contribution from Multnomah County - as proposed by AHFE Coordinating Board and accepted by AHFE Executive Committee. The requested funds will allow for some start-up capital expenses, but are assumed to primarily pay for ongoing shelter operating expenses. These funds will pay for only very limited on-site support services at each shelter site. The package will continue the one-time General Fund shelter investment (\$1.2 million) from the FY 2015-16 fall BuMP, that included the Jerome Sears Shelter and Peace Shelter.

Expected Results:

The City's portion of the investment will provide at least 315 safe sleeping options in a combination of facility-based shelter and alternative shelter options to highly vulnerable people lacking access to permanent housing, including women, women escaping domestic violence, people of color, and people with severe mental illness.

The full \$4,925,000 investment will provide at least 630 safe sleeping options in a combination of facility-based shelter (approximately 410 beds) and alternative shelter options (approximately 265 beds), to highly vulnerable people lacking access

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 03

Type: Adds

Decision Package: HC_05 - AHFE - Perm Housing Placement - Rapid Re-Housing

Program: Housing Access & Retention

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	4,487,500	0	4,487,500	4,487,500	2,243,750	0	0	0
TOTAL EXPENDITURES	4,487,500	0	4,487,500	4,487,500	2,243,750	0	0	0
REVENUES								
General Fund Discretionary	4,487,500	0	4,487,500	4,487,500	2,243,750	0	0	0
TOTAL REVENUES	4,487,500	0	4,487,500	4,487,500	2,243,750	0	0	0

Description:

This package specifically addresses the Rapid Rehousing portion of the AHFE Permanent Housing Placement program. PHB funded the Permanent Supportive Housing portion of the program with \$1,662,500 in the ongoing General Fund adjusted base (making the total City contribution \$6,150,000). The total investment of \$12,300,000 for Rapid ReHousing and Permanent Supportive Housing includes the contribution from Multnomah County - as proposed by AHFE Coordinating Board and accepted by AHFE Executive Committee.

The resources for Rapid ReHousing will increase permanent housing placements for highly vulnerable populations including Communities of Color, women (unaccompanied or with children), women escaping domestic violence, and female youth. Services will include short-term rental assistance, housing placement and retention staff support, and income acquisition assistance through employment and long term benefits access.

Expected Results:

The City's portion of the investment will provide Rapid Re-housing rent support and services for 565 individuals or 297 households. The entire \$12,300,000 program including the Multnomah County contribution), will provide Rapid Re-housing or Permanent Supportive Housing rent support and services for 1,320 households.

Decision Package Summary

Bureau: Portland Housing Bureau

Priority: 04

Type: Adds

Decision Package: HC_06 - AHFE - Homelessness Prevention & Diversion

Program: Housing Access & Retention

	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	
EXPENDITURES								
External Materials and Services	1,100,000	0	1,100,000	1,100,000	500,000	0	0	0
TOTAL EXPENDITURES	1,100,000	0	1,100,000	1,100,000	500,000	0	0	0
REVENUES								
General Fund Discretionary	1,100,000	0	1,100,000	1,100,000	500,000	0	0	0
TOTAL REVENUES	1,100,000	0	1,100,000	1,100,000	500,000	0	0	0

Description:

The package is the City's contribution of a total investment of \$2,200,000 that includes the contribution from Multnomah County - as proposed by AHFE Coordinating Board and accepted by AHFE Executive Committee. The funding will increase prevention and diversion for highly vulnerable populations, including Communities of Color, women, families with children, and individuals with significant physical and mental health disabilities. Assistance will take the form of rental assistance, professional staffing to support housing placement and retention, legal assistance/tenant advocacy, and transportation assistance.

Expected Results:

This package would prevent or divert from homelessness for least 500 additional people or 263 households in FY 2016-17. The total investment of \$2.2 million would serve 1,000 individuals: