

	FY 2016-17 Base 1 Time	FY 2016-17 Base Ongoing	FY 2016-17 Requested Budget	CBO Recommendation	Mayor's Proposed
PHB General Fund Budget					
In PHB's General Fund Base:					
AHFE Permanent Housing Placements - Permanent Supportive Housing		1,575,000	1,575,000	1,575,000	1,575,000
In the additional \$ 5 million Ongoing Base:					
AHFE Permanent Housing Placements - Permanent Supportive Housing		87,500	87,500	87,500	87,500
Shift HOME Grant Rent Assistance to General Fund Ongoing		947,800	947,800	947,800	-
Shift Lents URA Homeownership/Home Retention and staffing to GF Ongoing		1,225,072	1,225,072	-	-
Shift CDBG Homeownership/Home Retention & Fair Housing to GF Ongoing		398,000	398,000	-	-
New - East Portland Rental Rehabilitation		1,500,000	1,500,000	1,500,000	487,500
New - East Portland Homeowner Retention (Home Repair & Case Management)		800,000	800,000	799,600	670,338
New - Fair Housing Program enhancements		41,628	41,628	-	-
Total Ongoing		\$ 5,000,000	\$ 5,000,000	\$ 3,334,900	\$ 1,245,338
In the additional \$ 5 million One-Time Base:					
County pass-through (youth shelter & transitional housing, Bridgeview, BEST)	1,575,000		1,575,000	1,575,000	1,575,000
Veteran's Rent Assistance (FY 2015-16 one-time)	500,000		500,000	500,000	500,000
Women's Winter Shelter Year-round (FY 2015-16 one-time)	750,000		750,000	750,000	750,000
Landlord Recruitment (FY 2015-16 one-time)	300,000		300,000	300,000	300,000
Intensive Street Engagement (FY 2015-16 one-time)	1,210,300		1,210,300		
AHFE Expanded Veteran's Assistance	87,500		87,500	87,500	87,500
AHFE Safety off the Streets	577,200		577,200	577,200	577,200
Total One-Time	\$ 5,000,000		\$ 5,000,000	\$ 3,789,700	\$ 3,789,700
	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	CBO Recommendation	Mayor's Proposed
One -Time Decision Packages:					
Citywide Rental Housing Development - Permanent Support Housing emphasis	10,000,000		10,000,000	0	0
AHFE Expanded Veteran's Assistance	200,000		200,000	200,000	200,000
AHFE Safety off the Streets	1,885,300		1,885,300	1,885,300	1,885,300
AHFE Permanent Housing Placements - Rapid Re-Housing	4,487,500		4,487,500	4,487,500	4,487,500
AHFE Homelessness Prevention and Diversion	1,100,000		1,100,000		
Total One-Time	\$ 17,672,800		\$ 17,672,800	\$ 6,572,800	\$ 6,572,800
Ongoing Decision Packages:					
Intensive Street Engagement (FY 2015-16 one-time)				1,210,300	1,210,300
AHFE Homelessness Prevention and Diversion				1,100,000	1,100,000
Law Enforcement Diversion Program					2,299,601
Total Ongoing	\$ -		\$ -	\$ 2,310,300	\$ 4,609,901
Total Decision Packages	\$ 22,672,800	\$ 5,000,000	\$ 27,672,800	\$ 13,697,400	\$ 11,607,838

Portland Housing Bureau

Dan Saltzman, Commissioner-in-Charge

Kurt Creager, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$17,397,203	\$2,591,939	\$19,989,142	14.9%
General Fund One-Time	\$5,000,000	\$3,636,002	\$8,636,002	72.7%
Total Expenses	\$134,890,377	\$6,332,473	\$141,222,850	4.7%
Positions	56.92	1.00	57.92	1.8%

*Numbers are subject to change due to final Citywide balancing

The FY 2016-17 Proposed Budget includes \$31.8 in new General Fund and Housing Investment Fund resources for Housing and Homeless Services. This includes \$14.4 million in funding for new affordable housing development in the Housing Investment Fund, \$16.2 million in new General Fund resources for homeless services, and \$1.2 million in new General Fund resources for low income homeowner and renter services out of the Portland Housing Bureau. The majority – but not all – of these resources are provided through the Portland Housing Bureau's budget.

The FY 2016-17 Proposed Budget includes an addition of \$12,760,300 in General Fund resources for homeless services as requested by the A Home for Everyone (AHFE) Coordinating Body. Of the total funding, \$8.8 million is one-time General Fund support and \$4.0 million is ongoing General Fund support. The funds and services are to be provided through a newly created Joint Office that will be housed within Multnomah County – but supported by both the City and the County – beginning July 1, 2016. It is expected that the new funding – as part of a total City and County \$20 million commitment – will provide an additional 650 individuals with shelter or shelter alternatives, 1,350 individuals with permanent housing placements, and divert or prevent 1,000 individuals from becoming homeless. Combined with the \$14.4 million in affordable housing development funds listed above, the City is exceeding the AHFE request with a total appropriation of \$27.2 million.

The FY 2016-17 Proposed Budget also includes an addition of \$1,157,838 in General Fund resources for low-income homeowner and renter programming in the Portland Housing Bureau, and \$2,299,601 in General Fund resources for a new law enforcement diversion program for homeless individuals committing low-level crimes.

Finally, the budget includes a total of \$112.6 million in non-General Fund resources for Portland Housing Bureau programs. This includes \$14.4 million in new Housing Investment Fund resources, and a total of \$66.9 million in Tax Increment Financing funding for new and existing Affordable Housing Development projects and Homeownership programs.

Within other bureaus, the Proposed Budget includes \$1,178,000 in new General Fund resources for housing and homeless services.. Please see the following bureau fact sheets for additional information on these packages:

- \$350,000 in the Office of Neighborhood Involvement for outreach and engagement on the housing emergency
- \$690,000 in the Office of Management and Finance – Facilities division primarily for costs related to improving and maintaining homeless campsites
- \$60,000 in the Commissioner of Public Affairs budget to support eviction prevention services for victims of domestic violence
- \$78,000 in the Office of Management and Finance – Revenue division for a position to manage the new short term rental revenue stream that is linked to the transfer of funds to the Housing Investment Fund per Resolution 1321
- \$20,000 in Special Appropriations for the Rose City Resource Guide

Following below are detailed descriptions of additions requested by the Portland Housing Bureau. These additions are funded within the resources discussed above.

A Home for Everyone – Continuation of FY 2015-16 One-Time Packages

The FY 2016-17 Proposed Budget includes the continuation of \$2,760,300 in General Fund resources to continue A Home for Everyone (AHFE)-coordinated homeless services that were funded on a one-time basis in FY 2015-16. These proposals were included as part of the Portland Housing Bureau’s newly appropriated base funds, and do not appear in decision packages. Services supported include:

- \$500,000 in continued one-time funding for Homeless Veterans
- \$750,000 in continued one-time funding to operate a 115-bed women’s shelter year-round
- \$300,000 in continued one-time funding to support the landlord recruitment and retention program
- \$1,210,300 in ongoing funding for the Intensive Street Engagement initiative which engages, places, and supports chronically homeless individuals in permanent housing placements

A Home for Everyone – Expanded Veterans Assistance

The budget includes \$287,500 in additional one-time General Fund resources to support services for Homeless Veterans. This package is the City’s half of a total \$575,000 AHFE request to the County and the City. The total funding is anticipated to provide housing placement for an additional 60 homeless veterans and increase the number of veteran shelter beds by 20.

In 2015, the City, the County, AHFE and partners made a commitment to “house every veteran,” which was estimated to require approximately 690 veteran household placements. The initiative exceeded its goal by placing 695 veterans; however, in the process of conducting outreach, AHFE identified an additional 71 veterans as currently unsheltered. This additional funding is provided to meet this expanded assessment of need.

The bureau requested that \$87,500 in funding for this package come from the \$5 million in new one-time General Fund resources provided in the bureau’s base budget; thus, the decision package reflects the supplemental increase of \$200,000.

A Home for Everyone – Safety off the Streets

The budget includes \$2,462,500 in additional one-time General Fund resources for a variety of “Safety off the Streets” interventions including facility-based shelter, specialty shelter, and shelter alternatives. This package – along with funding for new veteran shelter beds listed above – is the City’s half of the total \$5 million AHFE request to the County and the City for these interventions, and will help provide shelter to 630 homeless individuals with a specific focus on people of color, women, women escaping domestic violence, and people with severe mental illness. The bureau requested that \$577,200 in funding for this package come from the \$5 million in new one-time General Fund resources provided in the bureau’s base budget; thus, the decision package reflects the supplemental increase of \$1,885,300.

A Home for Everyone – Permanent Housing Placement

The budget includes a total of \$6,150,000 in additional General Fund resources for permanent housing placement services. This includes \$1,662,500 in ongoing General Fund support to provide 190 units of permanent supportive housing, \$4,487,500 in one-time General Fund support to provide 565 individuals with Rapid Rehousing services. This package is the City’s half of AHFE’s total funding request to be able to provide 1,350 people with permanent housing placements.

A Home for Everyone – Homelessness Prevention and Diversion

The budget includes \$1,100,000 in additional ongoing General Fund resources for services to prevent or divert individuals and families from becoming homeless. This package is the City’s half of the total AHFE request to be able to prevent or divert 1,000 individuals from becoming homeless.

Program Design and Development Coordinator

The budget includes \$104,532 in ongoing Interstate Urban Renewal Area (URA) and grant funds to support a Policy and Program Development Coordinator to work on policy changes related to inclusionary zoning, incentive zoning, linkage fees, preference policies, and other issues that would have a range of potential impacts on affordable housing development.

New Rental Rehabilitation in East Portland

The Proposed budget includes \$1,500,000 of new ongoing General Fund resources to provide code upgrades and short-term regulated affordability for 100 rental units in East Portland. The Bureau of Development Services (BDS) has identified 400 multi-family private market rental properties, containing 2,000 units that have outstanding code violations that present fire/life/safety or health/sanitation issues in East Portland. This program would provide conditional grants to landlords of rental properties in East Portland with outstanding code violations and with tenants below 60% MFI to fix the code violations. Landlords must agree to maintain the units as affordable for 10 years, as well as provide reporting and property maintenance. If the landlord violates the agreement, they must pay back the grant to the City.

The Proposed Budget includes a one-time reduction of \$1,012,500 to the bureau’s request, leaving \$487,500 in ongoing General Fund resources for the program in the first year, and allowing the full \$1,500,000 to return to the bureau for allocation in FY 2017-18.

East Portland Homeownership Assistance

The bureau received \$5 million in new ongoing General Fund resources in its base budget. The bureau requested utilizing \$300,000 of this new funding to provide homeownership assistance and retention services to an estimated 300

low-income homeowners in East Portland. The budget includes \$300,000 in General Fund resources for this purpose; however, the ongoing resources have been reduced by \$223,600 and replaced with one-time General Fund resources.

East Portland Home Repair

The bureau received \$5 million in new ongoing General Fund resources in its base budget. The bureau requested utilizing \$500,000 of this new funding to provide home repair grants to 50 low-income senior homeowners living outside of the Lents URA boundary who are not currently eligible for TIF homeowner repair funding. The budget includes \$370,338 in ongoing General Fund resources to provide home repair grants to an estimated 37 homeowners, which reflects a \$129,662 reduction from the full amount requested by the bureau through their adjusted base budget.

Law Enforcement Diversion Program

The budget includes \$2,299,601 in ongoing General Fund resources for a new program that will provide an alternative law enforcement tool for homeless individuals committing low level crimes.

Housing Investment Fund Increase

On December 16, 2015, Council passed Resolution 1321 directing the City Budget Office to create an ongoing General Fund transfer to the Housing Investment Fund to be used by the Portland Housing Bureau for the development or preservation of affordable housing. The bureau received a \$1.2 million transfer in the FY 2016-17 base budget, and the Proposed Budget includes \$14.4 million in one-time affordable housing funding as a result of the proposed securitization of this funding stream.