

Portland Housing Bureau Budget Worksheet FY 16-17 Request

				Performance Measures				
Strategy	Investment	Services	FY 16-17 Request Funding Total	FY 2014-15 Actuals	FY 2015-16 Budgeted	FY 2016-2017 Requested (Adjusted Base)	FY 16-17 Add Packages	Impact/Need
Increase the production and preservation of rental housing, with an emphasis on deeply affordable rental homes for households who face the greatest challenges finding housing in the private market.	Preservation & Asset Management	Using several types of loan products, PHB provides financial support to developers who purchase existing rental homes and agree to rent them to people earning 60% of area median family income or less. Often the purchase includes substantial rehabilitation and/or the conversion from market rents to permanently affordable rents. In addition, projects in PHB's current portfolio occasionally require additional financial support or restructuring of existing financial support.	\$ 39,275,230	Affordable housing units preserved & rehabilitated: 156	Affordable housing units preserved & rehabilitated: 48	Affordable housing units preserved & rehabilitated: 150	No Add Package	<p>Cumulative Sum of PHB Regulated Units:</p> <p>PHB maintains an asset portfolio of 13,210 housing units that are made affordable through public subsidies from the City. PHB rental housing makes up 57% of the regulated affordable housing units in Portland.</p>
	Fair Housing	These programs focus on improving the public's understanding of the protections provided by Fair Housing law, enforcement of Fair Housing law, and increased utilization of legal advocacy by historically underserved populations. Other programmatic areas address the shortage of affordable housing, especially for certain protected classes, the impact of displacement and restricted ability to exercise housing choice.	\$ 584,796	<p>Housing related calls to the Community Alliance of Tenants resulting in consultation: 2,077</p> <p>Housing related calls to the Fair Housing Council of Oregon: 600</p> <p>% of calls Fair Housing related: 41%</p> <p>% of intakes from People of Color: 40%</p>	<p>Housing related calls to the Community Alliance of Tenants resulting in consultation: 2,100</p> <p>Housing related calls to the Fair Housing Council of Oregon: 600</p>	<p>Housing related calls to the Community Alliance of Tenants resulting in consultation: 2,100</p> <p>Housing related calls to the Fair Housing Council of Oregon: 600</p>	No Add Package	<p>Renter Households Living in Unaffordable Housing (or Paying More Than 50% of Their Income For Rent, Portland 2008-2012):</p>
	New Affordable Rental Homes	Using several types of loan products, PHB provides financial support to developers building new affordable rental homes. Homes receiving PHB investment are typically required to be rented to people earning 60% of area median family income or less. PHB financial support insures affordability for sixty years.	\$ 73,242,813	Affordable housing units opened that are newly affordable: 182	Affordable housing units opened that are newly affordable: 362	Affordable housing units opened that are newly affordable: 588	Requested funding for 100 additional Permanent Supportive Housing (PSH) units for households exiting homelessness	Units counted in performance measures reflect project currently moving through the housing development pipeline. PHB expects to fund the development of 1,000 - 1,500 additional affordable units through its 2015 NOFA. At least one hundred of the units will be affordable to households with incomes at or below 0-30% MFI. Housing units will be counted as part of the asset portfolio when construction is complete.
	Housing Development & Finance Support	Investments that complement new construction, preservation and rehabilitation. Programs/projects funded in this category include project support for non-profit community development partners, Section 108 payments to HUD, and funds for HOME Consortium partners.	\$ 4,578,400	<p>Rolling three year average of total units opened and preserved: 382</p> <p>M/W/ESB utilization rate (Contract \$ awarded): 30%</p> <p>Minority utilization rate (Contract \$ awarded): 13%</p>	<p>Rolling three year average of total units opened and preserved: 461</p> <p>M/W/ESB utilization rate (Contract \$ awarded): 20%</p> <p>Minority utilization rate (Contract \$ awarded): 15%</p>	<p>Rolling three year average of total units opened and preserved: 499</p> <p>M/W/ESB utilization rate (Contract \$ awarded): 20%</p> <p>Minority utilization rate (Contract \$ awarded): 15%</p>	No Add Package	<p>Comparison of Renter Households and Affordable Units (Portland 2008-2012):</p>
priority total			\$117,681,239					

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				FY 2014-15 Actuals	FY 2015-16 Budgeted	FY 2016-2017 Requested (Adjusted Base)		
Invest in programs with a proven ability to transition people quickly and permanently from homelessness to housing and in programs that efficiently and sustainably prevent homelessness.	Homeless Rapid Rehousing	Short-term rent assistance and other costs to prevent homelessness among households facing temporary crisis, as well as housing placement services and short-term rent assistance to help move people from the streets and shelters to stable homes.	\$ 9,280,153	Number of households prevented from becoming homeless: 2772 Total number of homeless households placed in permanent housing: 2,643 Retention rate of households placed in permanent housing at 12 months: 78%	Number of households prevented from becoming homeless: 3,000 Total number of homeless households placed in permanent housing: 3,038 Retention rate of households placed in permanent housing at 12 months: 84%	Number of households prevented from becoming homeless: 3,000 Total number of homeless households placed in permanent housing: 3,038 Retention rate of households placed in permanent housing at 12 months: 85%	Requested funding for homelessness prevention services for 500 individuals or 263 households. Requested funding for permanent housing placements for 675 individuals or 356 households.	Permanent Housing Placement and Unmet Housing Need Among People Experiencing Homelessness in Multnomh County (annual, estimated)
	Supportive Housing	Limited-term rent assistance (up to 24 mos.) and services primarily for chronically homeless individuals and families with disabilities. Programs funded in this category include, street outreach (including mental health outreach) linked with housing placement and retention services, housing-related services for person with HIV/AIDS, and transitional housing for people in recovery from addiction and/or mental illness.	\$ 7,525,257	Number of individuals who have been homeless for a year or less: 779 Percentage of households moved from homelessness into housing that subsequently return to homelessness: 2.61%	Number of individuals who have been homeless for a year or less: 779 Percentage of households moved from homelessness into housing that subsequently return to homelessness: 5%	Number of individuals who have been homeless for a year or less: 779 Percentage of households moved from homelessness into housing that subsequently return to homelessness: 5%	Requested funding described above includes supportive housing placements.	
	Healthy Homes	Remediation of environmental health hazards in homes that may impact occupant health (lead hazards and structural safety issues). Programs funded in this category include contracts with non-profit organizations to make these repairs on homes.	\$ 849,791	Decreased exposure opportunities in 68 homes with children under the age of six. Outreach is designed to increase participation of historically under-represented populations, members of the protected classes and low income households.	Decrease exposure opportunities in 70 homes with children under the age of six. Outreach is designed to increase participation of historically under-represented populations, members of the protected classes and low income households.	Decrease exposure opportunities in 70 homes with children under the age of six. Outreach is designed to increase participation of historically under-represented populations, members of the protected classes and low income households.	No Add Package	Homeowners receiving home repairs and retaining homes
	Homeowner Retention Services	Programs and services to help low-income households retain their homes. This includes foreclosure prevention counseling, home repair grants provide by community partners (up to \$5,000), and home repair loans (up to \$15,000) that allow seniors to safely maintain their homes.	\$ 4,366,550	Number of households receiving home repairs: 516 Percentage of households receiving home repairs and retaining their homes at 12 months after assistance: 83%	Number of households receiving home repairs: 730 Percentage of households receiving home repairs and retaining their homes at 12 months after assistance: 80%	Number of households receiving home repairs: 850 Percentage of households receiving home repairs and retaining their homes at 12 months after assistance: 80%	Requested funding for 100 households to receive rehab services through the East Portland Rental Rehab program.	
priority total			\$22,021,751					

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Invest in programs and strategies proven to assist low and moderate income families from Portland's communities of color to sustainably purchase a home or retain a home they already own.	Homebuyer Financial Services	Programs and services to help low-income households access affordable homeownership. This includes home buyer education and counseling services as well as financial assistance necessary to create affordable homeownership opportunities.	\$ 5,608,182	Number of households receiving homebuyer education or counseling: 996 Percentage of low or moderate income households receiving homebuyer education or counseling and subsequently purchasing a home: 28%	Number of households receiving homebuyer education or counseling: 2,100 Percentage of low or moderate income households receiving homebuyer education or counseling and subsequently purchasing a home: 27%	Number of households receiving homebuyer education or counseling: 2,100 Percentage of low or moderate income households receiving homebuyer education or counseling and subsequently purchasing a home: 27%	No Add Package
	Tax Exemption & Fee Waiver Programs	Administration of limited tax exemption programs for single and multi-family residences, system development charge waivers, and Mortgage Credit Certificate program. These programs help facilitate the development of single family homes and multi family projects as well as individual homeowners.	\$ 604,622	Number of households receiving indirect assistance through foregone revenue (mortgage credit certificate, limited tax exemption, system development charge waiver): 335	Number of households receiving indirect assistance through foregone revenue (mortgage credit certificate, limited tax exemption, system development charge waiver): 330	Number of households receiving indirect assistance through foregone revenue (mortgage credit certificate, limited tax exemption, system development charge waiver): 330	No Add Package
priority total			\$6,212,804				
Maintain a community safety net that provides short-term shelter, information and referral services that help low-income Portlanders facing homelessness or housing crisis.	Shelter & Emergency Services	Staffing and operation of year-round and winter emergency housing programs for men, women and youth, including facility-based transitional housing, youth funds passed through to Multnomah Co. These emergency housing programs not only provide shelter but all have improved housing placements outcomes as a result of better systems coordination.	\$ 8,463,076	Average length of time spent in homeless shelter (all populations): 23.23 days Emergency shelter bed occupancy rate: 90%	Average length of time spent in homeless shelter (all populations): 35 days Emergency shelter bed occupancy rate: 90%	Average length of time spent in homeless shelter (all populations): 35 days Emergency shelter bed occupancy rate: 90%	Requested funding to provide facility based or alternative safe sleeping options for 338 people.
	Housing Access & Stabilization	This program provides support to low income households by helping to identify and remove barriers to safe, stable housing. Programs funded in this category include include benefits acquisition, 211 Info, Street Roots, and tenant education.	\$ 2,003,193	211info's contact center answered calls, texts and emails from approximately 51,000 individuals in the city of Portland. There were 95,005 visits to 211info.org's online directory by Portland residents. Approximately 35,000 of those contacts were for issues related to housing and utilities.	211info's contact center will answer calls, texts and emails from approximately 51,000 individuals in the city of Portland.	211info's contact center will answer calls, texts and emails from approximately 51,000 individuals in the city of Portland.	No Add Package
priority total			\$10,466,269				
Other Expenditures	Administration & Support	Indirect costs of bureau operations, including communications, compliance, director's office, resource development, finance, IT, policy & planning, public information & involvement, and outreach. Also includes bureau-specific costs passed along by other City agencies.	\$ 6,526,922	Administrative costs as a percentage of bureau level budget: 9% Administrative costs as a rolling three year average: 11%	Administrative costs as a percentage of bureau level budget: 9% Administrative costs as a rolling three year average: 9%	Administrative costs as a percentage of bureau level budget: 9% Administrative costs as a rolling three year average: 9%	No Add Package
	Workforce & Microenterprise	CDBG funds passed through to PDC to support work-force and micro-enterprise projects.	\$ 2,132,200	Number of adult workforce development participants: 771 Average wage at graduation: \$12.97 per hour Number of business participants: 353 Percentage of businesses increasing economic stability at program exit: 57%	Number of adult workforce development participants: 750 Number of business participants: 350	Number of adult workforce development participants: 750 Number of business participants: 350	No Add Package
other expenditures total			\$8,659,122				
grand total			\$165,041,185				

