

# FY 2018-19 PHAC Worksheet

Service Area	Investment	Services	FY 2017-18 Adopted Funding													FTE		
			General Fund	Housing Investment Fund	Short Term Rental	Construction Excise Tax	Inclusionary Housing	Building Operations	CDBG	HOME	Other Federal Sources	GO Bond	Other Financing Sources	Tax Increment Financing	Total		% of Total	
Affordable Multifamily Housing	Preservation & Asset Management	Similarly to new construction, PHB provides financial support to developers who purchase existing multifamily rental projects. 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 often require additional financial support or restructuring of existing PHB financing.		\$30,929			\$24,350	\$2,928,921	\$406,092	\$191,295		\$6,247		\$5,381,344	\$8,969,178	4.2%	9.43	
	Inclusionary Housing	Administration of inclusionary zoning to provide affordable housing in new multi-family residential construction; administration of limited tax exemption programs for multi-family residences					\$453,334								\$453,334	0.2%	3.26	
	Property	PHB purchases property for its own portfolio. Properties are of two types, vacant land and occupied (or occupiable) buildings. Vacant land is made available for redevelopment through public-private partnerships. PHB either sells land to its private partners or leases it in return for the construction of multifamily rental housing which in turn is regulated to ensure long-term affordability - generally 99 years. Units in existing buildings purchased by PHB are generally rented to households earning 60% or less of area median income.			\$45,000		\$10,068	\$4,830,352						\$6,028	\$4,891,448	2.3%	1.57	
	New Affordable Rental Homes	Through public-private partnerships, PHB supports the development of multifamily affordable housing projects. Projects that receive city-funding are required to provide units to households earning 60% or less of area median family generally for 99 years.		\$5,630,005	\$8,325,000	\$4,560,001		\$25,000	\$4,289,829	\$3,100,000			\$30,069,667	\$10,950,000	\$64,289,843	\$131,239,345	61.7%	4.62
	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.		\$110,444	\$160,367					\$747,620	\$763,563		\$29,556		\$760,000	\$2,571,550	1.2%	1.00
Homeowner Access & Retention	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.	\$643,557	\$10,305					\$5,452					\$51,390	\$710,704	0.3%	2.85	
	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.	\$563,588						\$1,184,357					\$6,092,127	\$7,840,072	3.7%	3.67	
	Homeownership Development													\$9,254,350	\$9,254,350	4.4%	0.25	
	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.	\$80,000	\$390					\$906,465					\$4,995,711	\$5,982,566	2.8%	0.93	
	Tax Exemption & Fee Waiver Programs	Administration of limited tax exemption programs for single-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.		\$415,684											\$415,684	0.2%	2.18	

# FY 2018-19 PHAC Worksheet

Service Area	Investment	Services	FY 2017-18 Adopted Funding											Total	% of Total	FTE	
			General Fund	Housing Investment Fund	Short Term Rental	Construction Excise Tax	Inclusionary Housing	Building Operations	CDBG	HOME	Other Federal Sources	GO Bond	Other Financing Sources				Tax Increment Financing
Office of Renter Services	Renter Landlord Services	Programs and services to aid renters, property managers, landlords, and other parties related to the business of renting and leasing residential space navigate Portland's landlord tenant regulations.	\$915,486				\$4,080								\$919,566	0.4%	2.00
	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.	\$34,000							\$694,000					\$728,000	0.3%	0.25
Homeless Services	Safety Off the Streets	These programs support ongoing year-round shelter operations for men, women and couples, including staffing costs and costs for basic needs associated with emergency shelter operations.	\$7,704,565												\$7,704,565	3.6%	0.28
	Homelessness Diversion	These programs maintain cost effective strategies aimed at diverting individuals from street and shelter homelessness by providing them with transportation assistance to identified housing opportunities, assisting people coming out of hospital and incarceration to directly transition to housing, and assisting DV survivors to access housing opportunities without resorting to shelter.	\$2,055,636												\$2,055,636	1.0%	0.00
	Rapid Rehousing	These programs provide assistance to individuals and families with moving off the streets, out of shelter, and into permanent housing. It includes mobile and facility-based housing placement capacity for women, people with disabilities, Veterans, domestic violence survivors, and families, with a significant commitment to supporting culturally specific organizations; short term rental assistance for those same target populations and organizations; and employment assistance for families, youth, and adults.	\$8,134,127								\$733,329				\$8,867,456	4.2%	0.14
	System Support Services	Funding supports efforts to maintain and enhance system coordination efforts for the homeless services system. Examples include implementaiton of coordinated access for adults and resources associated with conducting reporting and analysis, including the Point in Time count.	\$905,787												\$905,787	0.4%	0.18
	Permanent Supportive Housing	These programs maintain current supportive housing capacity on community, with investments in mental health-focused outreach, housing placement and retention assistance, as well as ongoing rent supports for individuals experiencing chronic homelessness and mental illness.	\$6,033,879								\$1,322,284				\$7,356,163	3.5%	0.05
Administration	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.	\$1,369,367	\$1,892,114	\$179,454		\$327,476	\$909,000	\$900,287	\$145,965	\$257,894	\$91,445	\$3,524,925	\$9,597,927	4.5%	34.22	
Economic Opportunity	Workforce & Microenterprise	CDBG funds are passed through to Prosper Portland to support adult and youth workforce and microenterprise programming and initiatives.							\$2,100,236					\$2,100,236	1.0%	0.09	
<b>Total</b>			<b>\$28,439,992</b>	<b>\$8,089,871</b>	<b>\$8,709,821</b>	<b>\$4,560,001</b>	<b>\$819,308</b>	<b>\$8,693,273</b>	<b>\$11,234,338</b>	<b>\$4,200,823</b>	<b>\$2,313,507</b>	<b>\$30,196,915</b>	<b>\$10,950,000</b>	<b>\$94,355,718</b>	<b>\$212,563,567</b>	<b>100.0%</b>	<b>66.97</b>