



Portland Housing Bureau

Mayor Ted Wheeler • Interim Director Shannon Callahan

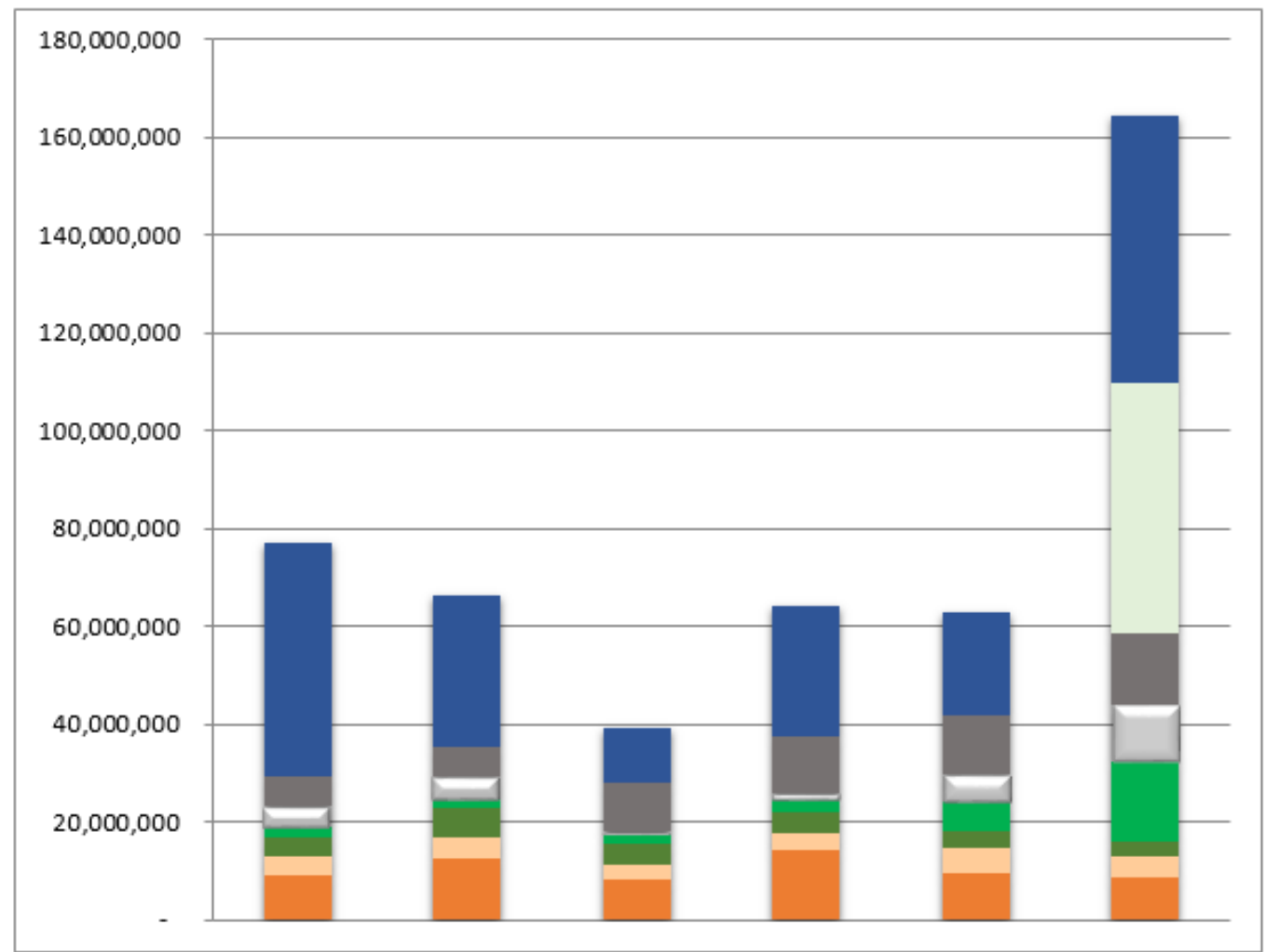
PHAC Budget Presentation

Review of base funding,
performance metrics, and
decision packages.

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January 9, 2018

Historic Budget Trends by Funding Source








- Bureau funding is still TIF driven.
- Addition of new local sources in FY 2016-17; TIF Lift, GO Bond, Construction Excise Tax, Inclusionary Housing.
- Significant increase in General Fund Discretionary over time.



Tax Increment Financing
CDBG
HOME
Other Federal Sources
Housing Investment Fund
New Local Sources
General Fund One-Time
General Fund Ongoing






Performance

Affordable Multi-Family Housing

Investment	Measure	Desired Trend
Preservation & Asset Management	Affordable housing units preserved	
	Vacancy rate of regulated units 0% to 60% Area Median Income	
Property	Vacant, abandoned, or underutilized properties strategically acquired for affordable housing	
New Affordable Rental Homes	Housing units opened that are newly affordable	
Inclusionary Housing	Percentage of housing units opened or preserved in high opportunity areas	
Housing Development & Finance Support	Percentage utilization of Minority, Women, and Emerging Small Business contracts in affordable housing construction (Contract \$ awarded)	
	Percentage utilization of Minority (Contract \$ awarded)	


Performance

Homeowner Access and Retention

Investment	Measure	Desired Trend
Homeowner Retention Services	Number of households receiving home repairs	
	Percentage of households receiving home repairs and retaining their homes 12 months after services	
Homebuyer Financial Services	Number of households receiving homebuyer education or counseling	
	Percentage of low or moderate income households receiving homebuyer education or counseling and subsequently purchasing a home	
Tax Exemption & Fee Waiver Programs	Number of households receiving indirect assistance through foregone revenue (mortgage credit certificate, limited tax exemption, and system development charge exemption)	

Performance

Office of Rental Services

Investment	Measure	Desired Trend
Renter Landlord Services	Number of successful referrals to PHB regulated housing units with OneAppOregon application	
Fair Housing	Number of renter clients provided info and referrals	




Performance

Homeless Services

Investment	Measure	Desired Trend
Safety Off the Streets	Average length of time (in days) spent in homeless shelter (All populations)	↓
Homelessness Diversion	Number of individuals prevented from becoming homeless	↑
Rapid Rehousing	Total number of homeless individuals placed in permanent housing	↑
System Support Services	Retention rate of households placed in permanent housing at 6 and 12 months	↑
	Percentage of households moved from homelessness into housing that subsequently return to homelessness	↓
Permanent Supportive Housing	Number of individuals who have been homeless for a year or less.	↓

Performance

Bureau Administration and Economic Opportunity

Investment	Measure	Desired Trend
Administration & Support	Administrative costs as a percentage of bureau level budget	
Workforce & Microenterprise	Percentage of workforce participants employed at graduation	
	Percentage of microenterprises increasing economic stability at program exit	

Decision Packages

Five Percent General Fund Reduction

- Reduce the East Portland Rental Rehab program by \$110,000. The reduction means four fewer units would be rehabilitated.
- Reduce expenditures in the Director's Office and Business Operations, primarily in travel and conferences, by \$30,572.

Decision Packages

Office of Rental Services

- \$600,000 to convert existing one-time General Fund to ongoing for current education and outreach services, legal services, and mandatory rental unit registration system development and management. \$170,200 additional General Fund Ongoing for two Assistant Housing Program Specialists for technical assistance calls/email and mandatory rental unit registration system development and management.
- \$500,000 for culturally specific/language specific outreach and education services and \$500,000 for culturally specific/language specific landlord-tenant legal services and fair housing legal services. \$200,000 to develop requirements for a rental registration system. New General Fund one-time.

Decision Packages

Realignment – East Portland Programming

- Despite numerous efforts and strategies, the bureau has not been able to secure participation from private landlords in the East Portland Rental Rehab program.
- Therefore, in FY 2018-19, staff proposes to reprogram the funds for home repair services. This is in line with the original auspices of the program which was to stabilize families and improve the housing stock in East Portland. PHB currently manages the home repair program in partnership with nonprofits to assist with critical repair needs for low-income, seniors, and disabled homeowners. Reprogramming these resources for home repair will result in the following:
 - Based on a \$690K program amount = 115 homes at \$6,000 each; or
 - Based on a \$580K program amount = 96 homes at \$6,000 each

Decision Packages

East Portland Stabilization/Anti-Displacement – Single Family Home Repair

- PHB is requesting \$500,000 General Fund Ongoing resources to increase equitable access to critical home repair services citywide.
- Home repair funds will be contracted to an existing infrastructure of external community partners. Outreach and awareness activities will also be targeted to areas most vulnerable to displacement based on BPS's Vulnerability and Displacement Impact Analysis, which identifies high vulnerability, low opportunity neighborhoods and areas where Communities of Color are experiencing rising housing costs. These additional resources for home repair will result in the following:
 - A minimum of 83 low-income households will receive home repairs with an average value of \$6,000 each.
 - 80% of all homeowners served will remain in their home 12 months after receiving services.

Decision Packages

Additional Staffing for Housing Bond

- 2.0 new FTE to determined. \$210,000.

Decision Packages

Conversion of Limited Term Staff to Permanent

- One request is to convert an existing, funded Assistant Housing Program Specialist on the Regulatory Compliance team from limited term to permanent. As noted in the City Auditor's report, the team workload will continue to grow.
- The second request is to convert two existing limited term positions (OSS III) into one permanent Assistant Housing Program Specialist on the Policy team and a .90 OSS II on the Admin team. The original plan had been for two positions to handle management of the rental and homeownership preference policy lists, but because practice has found that there is little overlap between the two, one position can handle both. The OSS II will work on the bureaus' archiving and records management needs.
- Both request have no net financial impact.