

Summary: Portland 2016-2020 Action Plan Goals, Descriptions, Outcome Examples by Goal Category

Table 1

<p>Goal 1: Increase and preserve affordable housing choice</p>	<p><u>One-Year Program Outcome Targets 2020 (examples)</u></p>	<p>5th Year Federal Resources (new allocation program income and carryover)</p>
<p>Goal 1 Description: Increase and preserve affordable housing choice. Affordable housing choice includes safe housing, in good condition for all residents. Projects accomplishing this goal include home repair, down payment assistance, support for new housing development, affordable housing development, rental housing rehabilitation and permanent supportive housing.</p>	<ul style="list-style-type: none"> • Public Service Other than low/mod (housing counseling 05U, and PR-23 CDBG): 1500 persons assisted • Public Service Low/mod (05RDPAL and 05JFair Housing, PR23 CDBG): 685 households assisted (includes relocation 35 per year) • Rental Units Constructed (12 Construction of Housing, PR23 HOME, PR23 CDBG, PR11, PR22,): 100 household housing unit • Rental Unit Rehabilitated (14B Rehab Multi Unit Residential, PR23 CDBG): 150 Household Housing Unit • Homeowner Housing Added (13 Direct Homeownership Assistance, PR23 CDBG): 10 household Housing Unit • Homeowner Housing rehabilitated (14A Rehab single unit residential, 14F Energy efficiency improve, PR23 CDBG): 400 household housing unit • Direct Financial Assistance to Homeowners (13 Direct Homeownership Assistance, PR23 HOME): 10 household Housing Unit • Tenant Based Rental Assistance/Rapid rehousing (TBRA, SAGE-RRH, CAPER-HOPWA, PR 23HOME): 300 households assisted 	<p style="text-align: center;">CDBG \$12,234,271</p> <p style="text-align: center;">HOME \$11,588,228</p>

City of Portland 2020 Action Plan for federal formula grants-DRAFT

<p>Goal 2: Prevent/reduce homelessness and increase stability</p>	<p><u>One-Year Program Outcome Targets 2020 (examples)</u></p>	
<p>Description: Reduce homelessness and increase stability. This goal includes preventing and reducing homelessness and increasing stability for all residents. Projects accomplishing this goal include interventions across a broad spectrum, such as: supportive and emergency services, transitional housing, shelters, homelessness prevention through service interventions, Housing First models, Fair Housing enforcement and education, cultural and population appropriate program delivery and activities to increase self-sufficiency, e.g., job training, employment readiness and education.</p>	<ul style="list-style-type: none"> • Public Facility or Infrastructure for low/mod Income Housing Benefit (permanent housing facilities HOPWA report):70 households assisted • Public Service other than low/mod (05k tenant Landlord Counseling, HOPWA Supportive, PR23 HOPWA report): 1500 persons assisted • Overnight/emergency Shelter. transitional housing beds added (Emergency Shelter, SAGE): 2,300 beds • Housing for persons with AIDS added (HOPWA Goals/Activities): 12 household housing unit • Housing for persons with AIDS Housing Operations (HOPWA Report): 2 household housing units 	<p style="text-align: center;">ESG \$747,743</p> <p style="text-align: center;">HOPWA \$1,717,254</p>
<p>Goal 3: Infrastructure, facilities and economic opportunity</p>	<p><u>One-Year Program Outcome Targets 2020 (examples)</u></p>	
<p>Description: Community economic development. This goal includes improving infrastructure, facilities, economic opportunities and economic development. Programs to improve employment outcomes and household economic stability include employment training, referral and self-sufficiency and economic enhancement programs. Projects accomplishing this goal include extensive work with infrastructure, which is seen in Portland, Gresham and Multnomah County as essential in encouraging stability in neighborhoods, increasing access to persons with disabilities and attracting and retaining businesses. Projects will also support micro-enterprises and business development, as well as, public facilities, parks and transportation improvements</p>	<ul style="list-style-type: none"> • Business assisted (18C, PR23 CHDOs): 250 Businesses Assisted • Public Service Activities other than low/mod income housing benefit Services (Employment Training PR23): 1,660 Individuals 	<p style="text-align: center;">CDBG \$ 2,349,067.00</p>

Portland Action Plan Project Summary and 5th-Year Goals FY 2020-21

Table 2

Project Summaries FY20-21			Goal	Indicator/unit of measure	1-yr goal	
#	Project Title	Grant	Adopted FY20-21			
1	FY20-21 Program Administration - CDBG	CDBG	\$1,156,052.00	1	NA	NA
2	FY20-21 Program Delivery - CDBG	CDBG	\$496,115.00	1	Housing Units	See 12/13
3	FY20-21 Program Administration - HOME	HOME	\$445,507.00	1	NA	NA
4	ESG20-21	ESG	\$747,743.00	2	Beds	2300
5	FY20-21 Program Administration - HOPWA	HOPWA	\$51,517.62	2	NA	14
6	FY20-21 Fair Housing Admin - CDBG	CDBG	\$715,000.00	1	Households assisted	2150
7	FY20-21 Section 108 Repayment	CDBG	\$767,000.00	1	NA	NA
8	FY20-21 Economic Opportunity Initiative - Microenterprise	CDBG	\$615,775.00	3	Businesses assisted	250
9	FY20-21 Economic Opportunity Initiative - Adult Workforce	CDBG	\$866,646.00	3	Persons Assisted	830
10	FY20-21 Economic Opportunity Initiative - Youth Workforce	CDBG	\$866,646.00	3	Persons Assisted	830
11	FY20-21 Housing Development Center	CDBG	\$12,000.00	1	Businesses assisted	NA
12	FY20-21 New Affordable Housing	CDBG	\$2,057,405.00	1	Rental Units Constructed	100
	FY20-21 New Affordable Housing	HOME	\$3,815,000.00	1	Rental Units Constructed	NA
13	FY20-21 HOME Consortium - Gresham	HOME	\$1,147,369.00	1	Rental Units Rehabbed	150
14	FY20-21 HOME Consortium - Multnomah Co	HOME	\$147,787.00	1	NA	NA
15	FY20-21 Single Family Fin Assist	HOME	\$744,000.00	1	NA	NA
16	FY20-21 Single Family Home Repair	CDBG	\$1,122,000.00	1	Homeowner Housing Added	10
17	FY20-21 HOME CHDO Operating Contracts	CDBG	\$200,297.20	1	Homeowner Housing Rehab	400
18	FY20-21 HOPWA Subcontracts	HOPWA	\$1,665,736.38	2	Technical Assistance to CHDO's	2
19	Carryover Affordable Housing for 19-20	HOME	\$5,832,267.80	1	HIV Housing Operations	70
20	Carryover Affordable Housing for 19-20	CDBG	\$5,164,699.00	1	Tenant Based Rental Assistance	300
	TOTAL		\$ 28,636,563.00			

Expected Federal Formula Grant Resources FY 2020-21

Introduction

Funding in the fifth year is based on FY 2020-21 allocations. In 2021 a new Five-Year Consolidated Plan will be created. Based on the last five-year plan the expected assumptions for entitlements are that they will be relatively stable and similar for the next five years.

Expected Resources – Priority Table FY 2020

Table 3

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of 2016 ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources : \$	Total: \$		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	8,736,686	1,035,594	5,164,699	\$14,583,338	\$0	Rental Housing Development, Administration and Fair Housing, Workforce Development and Microenterprise, Homeowner Services and homeowner repair.

City of Portland 2020 Action Plan for federal formula grants-DRAFT

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of 2016 ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources : \$	Total: \$		
HOME	public - federal	Acquisition Homebuyer assistance Homeowner rehab Multifamily rental new construction Multifamily rental rehab New construction for ownership TBRA	4,005,944	292000	5,832,268	\$11,588,228	\$0	Rental Development, Administration, Homebuyer, TBRA

City of Portland 2020 Action Plan for federal formula grants-DRAFT

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of 2016 ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources : \$	Total: \$		
HOPWA	public - federal	Permanent housing in facilities Permanent housing placement Short term or transitional housing facilities STRMU Supportive services TBRA	1,717,254	0	0	\$1,717,254	\$0	Housing Services for Persons With AIDS (HOPWA) Services

City of Portland 2020 Action Plan for federal formula grants-DRAFT

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of 2016 ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources : \$	Total: \$		
ESG	public - federal	Conversion and rehab for transitional housing Financial Assistance Overnight shelter Rapid re-housing (rental assistance) Rental Assistance Services Transitional housing	747,743	0	0	\$747,743	\$0	Shelter Services, Rapid Rehousing, supportive and emergency services, transitional housing, shelters, homelessness prevention through service interventions, Housing First models
Competitive McKinney-Vento Homeless Assistance Act	public - federal	Admin and Planning Other	245,666	0	0	\$245,666	\$0	HMIS program including information system development and administration

City of Portland 2020 Action Plan for federal formula grants-DRAFT

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of 2016 ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources : \$	Total: \$		
General Fund	public - local	Admin and Planning Financial Assistance Homebuyer assistance Homeowner rehab Overnight shelter Public Services Rapid re-housing (rental assistance) Rental Assistance Supportive services TBRA	35,879,241	0	0	\$35,879,241	0	Administrative costs funded by the City General Fund includes fair housing A Home For Everyone includes emergency shelter operations, supportive housing services, permanent housing placement, rent assistance Down Payment Assistance and Home Repair

City of Portland 2020 Action Plan for federal formula grants-DRAFT

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of 2016 ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources : \$	Total: \$		
Tax Increment Financing	public - local	Admin and Planning Homebuyer assistance Homeowner rehab Multifamily rental new construction Multifamily rental rehab	61,620,694	0	0	\$61,620,694	0	Program Administration for Portland Housing Bureau, Preservation and New Affordable Housing, Down Payment Assistance and Home Repair.
Other	public - federal	Admin and Planning	14,779	0	0	\$14,779	0	Multnomah County and Gresham pay the City of Portland to coordinate our consolidated plan process.
Other	public - federal	Homeowner rehab Multifamily rental rehab Other	1,172,600	0	0	\$1,172,600	\$0	Lead Hazard Control Demonstration Grant 2018 has been extended through January 2021.
Other	public - local	Acquisition Admin and Planning	\$154,999,462	0	0	\$154,999,462	\$0	General obligations bonds and other locally procured financing used to acquire and construct affordable housing.

City of Portland 2020 Action Plan for federal formula grants-DRAFT

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of 2016 ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources : \$	Total: \$		
Other	public - local	Acquisition Admin and Planning Multifamily rental new construction Multifamily rental rehab	\$5,360,254	0	0	\$5,360,254	0	The Housing Investment Fund is a local resource comprising several programs largely dedicated to housing development.

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The Consortium leverages HUD funds with a variety of local public, as well as private dollars, for housing and community development activities. Some of the leverage includes local Tax Increment Financing, for projects that leveraged non-local funding sources such as Low-Income Housing Tax Credits, State and County funding, and private resources units targeted at low and very low-income households. Housing development and rehabilitation activities are highly leveraged because public funds are used as "last in" gap financing amounts. Locally controlled direct subsidy dollars are provided as loans and grants for rental housing. These revenue estimates are based on FY 2020-21 budget projections, FY 2020-21 federal allocation and actual program income from FY 2017-18.

