

**Program # 21012 - Housing Services**

**Version 2/14/2005 s**

<b>Priority:</b>	Safety Net Services	<b>Lead Agency:</b>	School and Community
<b>Program Offer Type:</b>	Existing Operating	<b>Program Contact:</b>	Mary Li
<b>Related Programs:</b>			
<b>Frameworks:</b>	Poverty Framework, 10-year Plan to End Homelessness		

**Executive Summary**

Housing programs administer public resources to expand housing and infrastructure options in low- and moderate-income communities, and operates three transitional housing facilities.

**Program Description**

The program funds operations at the Turning Point, Willow Tree, and Richmond Place facilities. It also administers the Community Development Block Grant (CDBG) -- neighborhood revitalization, public services, and housing rehabilitation in East County, the HOME program -- federal funds for local governments to undertake housing development activities, and the Affordable Housing Development Program (AHDP) -- deeding County foreclosed properties for non-profit affordable housing development.

**Program Justification**

Housing Services support the Basic Living Needs Indicators of Success: % of community members not living in poverty; and, % of renters who pay no more than 30% of income for housing and utilities and meet the Basic Living Strategies: Educate, prevent and/or intervene to keep people from experiencing health, housing or economic crises; and, Provide or link people to comprehensive community supports and services that lead to and/or keep people in stable, affordable housing

In addition to providing transitional housing for families in crisis, federal and state funds improve the livability of existing low- and moderate-income housing and neighborhoods. Annually, 54% of funding for the homeless is directed to shelters and transitional housing, while only 12% supports permanent housing. Studies conducted for the 10-Year Plan to End Homelessness make it clear that, without abandoning people in need of immediate temporary housing, the County must devote greater resources to long-term solutions.

**Performance Measures**

# of current affordable housing units preserved -- FY04 Target: 65  
# of new affordable housing units created -- FY04 Target: 25

**Summary of last year's program results and this year's expected results**

# of current affordable housing units preserved  
FY03 Actual: 64 FY04 Target: 65  
# of new affordable housing units created  
FY03 Actual: 41 FY04 Target: 25

**Program Mandate: 4 Program and Funding Level Choice**

Match for Turning Point, Richmond Place, and Willow Tree for HUD-McKinney grant received directly by providers.  
 ORS 458.505-515; OAR Chapter 813 Div. 210; CO Ord. #921 -- Community Action funds, agencies, councils

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2005	2005	2006	2006
Personnel	\$0	\$34,971	\$84,589	\$28,625
Contracts	\$197,530	\$499,605	\$202,271	\$450,721
Materials & Supplies	\$0	\$0	\$3,135	\$1,000
Internal Services	\$0	\$46,134	\$23,086	\$40,297
Subtotal: Direct Exps:	<b>\$197,530</b>	<b>\$580,710</b>	<b>\$313,081</b>	<b>\$520,643</b>
Administration	\$0	\$0	\$8,401	\$0
Program Support	\$0	\$0	\$37,932	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$46,333</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$197,530</b>	<b>\$580,710</b>	<b>\$359,414</b>	<b>\$520,643</b>
Program Total:	<b>\$778,240</b>		<b>\$880,057</b>	
Program FTE	0.00	0.00	1.11	0.39
<b>Program Revenues</b>				
Indirect for dep't Admin	\$31,978	\$0	\$25,597	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$555,904	\$0	\$510,643
Other / Miscellaneous	\$0	\$24,806	\$0	\$10,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$31,978</b>	<b>\$580,710</b>	<b>\$25,597</b>	<b>\$520,643</b>

**Explanation of Revenues**

County General Fund - Based on current service level;  
 HUD CDBG - Based on Funder notification;  
 HOME - Based on Funder notification;  
 LOAN.RRP - Based on DSCP's staff best estimate of current loans

**Significant Program Changes**