

**Priority:** Basic Needs  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** School and Community  
**Program Contact:** Mary Li

**Program Characteristics:**

**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.

This program is a collaboration among DSCP, the City of Gresham, the City of Portland, and the community.

**Program Description**

Housing Programs fund operations at the Turning Point, Willow Tree, and Richmond Place facilities. Programs also administer the Community Development Block Grant (CDBG) - neighborhood revitalization, public services, housing rehabilitation in East County, and the Affordable Housing Development Program (AHDP) - deeding County foreclosed properties for non-profit affordable housing development.

**Program Justification**

Housing Programs address BLN Strategy 1 - Provide intervention and coordination of services that meet basic needs, and Strategy 5 - Assist vulnerable populations in obtaining permanent and livable 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**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Families to be served	32	36	36	36
Outcome	Affordable housing units preserved	39	45	40	40
Outcome	Affordable housing units created	5	6	6	7

**Performance Measure - Description**

## Legal/Contractual Obligation

Match for Turning Point, Richmond Place, and Willow Tree for HUD-McKinney grant received directly by providers. Will expire end of FY06-07.

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
Program Expenses	2006	2006	2007	2007
Personnel	\$84,589	\$28,625	\$92,226	\$30,670
Contracts	\$202,271	\$450,721	\$210,733	\$278,065
Materials & Supplies	\$3,135	\$1,000	\$3,781	\$1,100
Internal Services	\$23,086	\$40,297	\$22,377	\$29,249
Subtotal: Direct Exps:	<b>\$313,081</b>	<b>\$520,643</b>	<b>\$329,117</b>	<b>\$339,084</b>
Administration	\$0	\$0	\$14,660	\$0
Program Support	\$0	\$0	\$71,768	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$86,428</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$313,081</b>	<b>\$520,643</b>	<b>\$415,545</b>	<b>\$339,084</b>
Program Total:	<b>\$833,724</b>		<b>\$754,629</b>	
Program FTE	0.00	0.00	1.11	0.39
<b>Program Revenues</b>				
Indirect for dep't Admin	\$25,597	\$0	\$21,627	\$0
Intergovernmental	\$0	\$510,643	\$0	\$329,084
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$25,597</b>	<b>\$520,643</b>	<b>\$21,627</b>	<b>\$339,084</b>

## Explanation of Revenues

County General Fund - Based on current service level

Fed/State Fund- Per projections from HUD

## Significant Program Changes

**Last year this program was:** #21012, Housing Services

The current County General Fund costs in this program offer as been increased by 3.5% of contracted services to reflect the inflation factor related to maintaining services at current service level. The amount of COLA included in this program offer is \$7,123 and will be passed through to the community based providers in their FY07 contract.