

## Appendix C: Forecasted City Supported Shelter & Housing Pipeline Table

The table below shows the estimated shelter beds and housing units that could be constructed or preserved with direct City investment from forecasted existing programs and anticipated resources (both monetary and real property). The continuum bubble areas are on the left side, followed by the past 5-year actuals, then estimated current year (FY22), followed by the HIP period information in the remaining 4 columns. For the HIP period, the forecasted tools (at a high level) that would be involved in getting those units are also listed.

There is a time lag between policy change, City investments, and shelter beds/housing units opening. The shelter beds and units are listed based on the timing that they are first available for use/lease/sale (as opposed to when a project is awarded funding, starts construction, or when a project is closed out in Federal reporting system, if applicable).

Type		Actuals FY17-21	Est. FY22	HIP Period FY23-27			Forecasted Tools
				Estimated units from forecasted existing sources			
				Presumed <sup>1</sup>	Contingent <sup>2</sup>	Total	
<b>Shelter</b>		<b>213</b>	<b>250</b>	<b>0</b>	<b>325</b>	<b>325</b>	Federal/State \$, City \$ & Land, County \$ & Land
<b>Income Qualified</b>	<b>Permanent Supportive Housing<sup>3</sup></b>	<b>66</b>	<b>15</b>	<b>0</b>	<b>210</b>	<b>210</b>	Federal/State \$, City \$ & Land, County \$ & Land
	<b>Other Affordable Housing<sup>4</sup></b>	<b>744</b>	<b>98</b>	<b>505</b>	<b>480</b>	<b>985</b>	Federal/State \$, City \$ & Land, Agency \$ & Land
	<i>Units Constructed</i>	<i>155</i>	<i>5</i>	<i>180</i>	<i>480</i>	<i>660</i>	<i>Federal/State \$, City \$ &amp; Land, Agency \$ &amp; Land</i>
	<i>Rental</i>	<i>155</i>	<i>0</i>	<i>155</i>	<i>380</i>	<i>535</i>	
	<i>Ownership</i>	<i>0</i>	<i>5</i>	<i>25</i>	<i>100</i>	<i>125</i>	
	<i>Units Preserved</i>	<i>589</i>	<i>93</i>	<i>325</i>	<i>0</i>	<i>325</i>	<i>Federal \$</i>
	<i>Rental</i>	<i>493</i>	<i>63</i>	<i>175</i>	<i>0</i>	<i>175</i>	
	<i>Ownership</i>	<i>96</i>	<i>30</i>	<i>150</i>	<i>0</i>	<i>150</i>	
<b>Mixed Income<sup>5</sup></b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>180</b>	City \$ & Land, Agency \$ & Land	
<b>Market Rate<sup>6</sup></b>		<b>177</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	Agency Land at fair market value, MUPTTE
<b>Total Beds &amp; Units Supported by the City<sup>7</sup></b>		<b>1,200</b>	<b>363</b>	<b>1,235</b>	<b>1,015</b>	<b>2,250</b>	

### Notes

1. A "presumed" unit or bed is in a project that receives City support and has all the funding needed to start construction. City RFPs that include City owned land are assumed to create "presumed" units. Presumed units are not guaranteed units, as any project faces multiple challenges up to its completion.

2. A "contingent" unit or bed is in a project that receives City support but that does NOT have all the funding needed to start construction. City RFPs that do NOT include City owned land and all PSH projects are assumed to create "contingent" units.
3. Includes all kinds of PSH. For FY17-21, units that count towards the Lane County Shelter Feasibility Study goal for single adult PSH = 51 units (Commons on MLK).
4. Includes 0-80% AMI rental & homeownership units and new construction & preserved units, as shown on the subsequent rows. All AHTF units are included in this row, although technically AHTF can support development of housing up to 100% AMI. Numbers for "Other Affordable Housing" row do not include PSH, which has its own row.
5. Includes units in projects that have a mix of market rate and moderate-income units. Moderate income units are affordable to residents between 60-100% AMI.
6. These are all downtown units that are modeled to receive direct City involvement.
  - A. The FY17-21 units are the Gordon Lofts and Ferry Street Manor projects that received MUPTE approvals.
  - B. The HIP period units are the Downtown Riverfront Atkins Dame anticipated units to be constructed on property the developer purchased at fair market value and for which the developer has applied for MUPTE.
7. The units forecast is based on the following assumptions that are also reflected in Appendix B content:
  - A. Affordable Housing Trust Fund RFPs supporting both rental and homeownership development with an estimate result of the AHTF supporting 222 rental units and 100 homeownership units coming online during the HIP period.
  - B. HOME RFPs focusing on PSH in two years of the HIP period.<sup>1</sup>
  - C. HARP RFPs focusing on two PSH RFPs.<sup>2</sup>
  - D. CDBG allocation of entitlement to include funding to purchase an additional landbank property and two years of rental rehab investments. (The actual allocations in those years will be subject to the normal allocation process, which includes the CDBG-Advisory Committee, public comment period, and Council action.)
  - E. No units are included in the table above from the FY26 and FY27 RFPs (AHTF & HOME) because while projects will be selected during the HIP period, construction and opening will not have occurred.

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<sup>1</sup> The actual allocations and RFP focuses will be subject to the normal allocation process, which includes public comment and action by the HOME Consortium Governing Board.

<sup>2</sup> The actual allocations and RFP focuses will be subject to the normal allocation process, which includes public comment and action by the HOME Consortium Governing Board.