

**PHB 2016-17 Request Budget**

<b>General Fund</b>	
<b>\$ 13,668,237</b>	<b>GF Base Ongoing</b>
(1,575,000)	Reprioritize County passthrough
1,575,000	AHFE Permanent Housing Placements - PSH
<b>\$ 13,668,237</b>	<b>Net Base Ongoing</b>
947,800	Shift HOME Grant rent Assistance to GF Ongoing
500,000	Shift Lents URA Home Repair to GF Ongoing
500,000	Shift Lents URA Homebuyer Subsidy to GF Ongoing
225,072	Shift staffing and indirect costs for the Lents URA programs to GF Ongoing
285,000	Shift CDBG homeownership programs to GF Ongoing
113,000	Shift CDBG fair housing programs to GF Ongoing
1,500,000	New - Rental Rehabilitation program in East Portland
500,000	New - Home Repair in East Portland
300,000	New - Homeowner case management services Citywide
87,500	AHFE Permanent Housing Placements - PSH
41,628	Fair housing program enhancements and cost of living adjustments for existing programs
<b>\$ 18,668,237</b>	<b>Adjusted GF Base Ongoing</b>
<b>0</b>	<b>GF Base One-Time</b>
1,575,000	County pass-through (youth shelter & transitional housing, Bridgeview, BEST)
500,000	Veteran's Rent Assistance (FY 2015-16 one-time)
750,000	Women's Winter Shelter Year-round (FY 2015-16 one-time)
300,000	Landlord Recruitment (FY 2015-16 one-time)
1,210,300	Intensive Street Engagement (FY 2015-16 one-time)
87,500	AHFE Expanded Veteran's Assistance
577,200	AHFE Safety off the Streets
<b>\$ 5,000,000</b>	<b>Adjusted GF Base One-Time</b>
<b>\$ 23,668,237</b>	<b>Total Adjusted GF Base</b>
<b>GF Decision Packages</b>	
10,000,000	PSH Development
200,000	AHFE Expanded Veteran's Assistance
1,885,300	AHFE Safety off the Streets
4,487,500	AHFE Permanent Housing Placements - Rapid Re-Housing
1,100,000	AHFE Homelessness Prevention and Diversion
<b>\$ 17,672,800</b>	<b>Total GF Decision Packages</b>

<b>CDBG</b>	
200,000	Base Opportunity Funds
<u>400,000</u>	Added by GF Funding Shift
<b>\$ 600,000</b>	<b>Adjusted Opportunity Funds</b>

<b>Rental Housing Development Funds</b>	
<b>HOME*</b>	
300,000	Base Opportunity Funds
<u>1,000,000</u>	Added by GF Funding Shift
<b>\$ 1,300,000</b>	<b>Adjusted Opportunity Funds</b>

<b>Lents URA**</b>	
400,000	Base Opportunity Funds
<u>1,100,000</u>	Added by GF Funding Shift
<b>\$ 1,500,000</b>	<b>Adjusted Opportunity Funds</b>

<b>Non-GF Decision Packages</b>	
	Regulatory & Compliance (1 FTE)
36,565	TIF
36,565	Interstate URA
<u>31,342</u>	CDBG
<b>\$ 104,472</b>	<b>Total Non-GF Decision Packages</b>

<b>0</b>	<b>Placeholder Package AHFE Lead Agency</b>
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