

	FY 2016-17 Base 1 Time	FY 2016-17 Base Ongoing	FY 2016-17 Requested Budget	CBO Recommendation	Mayor's Proposed
PHB General Fund Budget					
In PHB's General Fund Base:					
AHFE Permanent Housing Placements - Permanent Supportive Housing		1,575,000	1,575,000	1,575,000	1,575,000
In the additional \$ 5 million Ongoing Base:					
AHFE Permanent Housing Placements - Permanent Supportive Housing		87,500	87,500	87,500	87,500
Shift HOME Grant Rent Assistance to General Fund Ongoing		947,800	947,800	947,800	-
Shift Lents URA Homeownership/Home Retention and staffing to GF Ongoing		1,225,072	1,225,072	-	-
Shift CDBG Homeownership/Home Retention & Fair Housing to GF Ongoing		398,000	398,000	-	-
New - East Portland Rental Rehabilitation		1,500,000	1,500,000	1,500,000	487,500
New - East Portland Homeowner Retention (Home Repair & Case Management)		800,000	800,000	799,600	670,338
New - Fair Housing Program enhancements		41,628	41,628	-	-
Total Ongoing		\$ 5,000,000	\$ 5,000,000	\$ 3,334,900	\$ 1,245,338
In the additional \$ 5 million One-Time Base:					
County pass-through (youth shelter & transitional housing, Bridgeview, BEST)	1,575,000		1,575,000	1,575,000	1,575,000
Veteran's Rent Assistance (FY 2015-16 one-time)	500,000		500,000	500,000	500,000
Women's Winter Shelter Year-round (FY 2015-16 one-time)	750,000		750,000	750,000	750,000
Landlord Recruitment (FY 2015-16 one-time)	300,000		300,000	300,000	300,000
Intensive Street Engagement (FY 2015-16 one-time)	1,210,300		1,210,300		
AHFE Expanded Veteran's Assistance	87,500		87,500	87,500	87,500
AHFE Safety off the Streets	577,200		577,200	577,200	577,200
Total One-Time	\$ 5,000,000		\$ 5,000,000	\$ 3,789,700	\$ 3,789,700
	FY 2016-17 Requested 1 Time DP	FY 2016-17 Requested Ongoing DP	FY 2016-17 Requested Budget	CBO Recommendation	Mayor's Proposed
One -Time Decision Packages:					
Citywide Rental Housing Development - Permanent Support Housing emphasis	10,000,000		10,000,000	0	0
AHFE Expanded Veteran's Assistance	200,000		200,000	200,000	200,000
AHFE Safety off the Streets	1,885,300		1,885,300	1,885,300	1,885,300
AHFE Permanent Housing Placements - Rapid Re-Housing	4,487,500		4,487,500	4,487,500	4,487,500
AHFE Homelessness Prevention and Diversion	1,100,000		1,100,000		
Total One-Time	\$ 17,672,800		\$ 17,672,800	\$ 6,572,800	\$ 6,572,800
Ongoing Decision Packages:					
Intensive Street Engagement (FY 2015-16 one-time)				1,210,300	1,210,300
AHFE Homelessness Prevention and Diversion				1,100,000	1,100,000
Law Enforcement Diversion Program					2,299,601
Total Ongoing	\$ -		\$ -	\$ 2,310,300	\$ 4,609,901
Total Decision Packages	\$ 22,672,800	\$ 5,000,000	\$ 27,672,800	\$ 13,697,400	\$ 11,607,838