

PHB FY 2010-11 Requested Budget Decision Packages

<u>Pkg. #</u>	<u>Title</u>	<u>Type</u>	<u>Amount</u>	<u>Description</u>
HC_01	Shelters & Emergency Services (GF)	Add-Back	531,100	Year round, winter, and severe weather shelter for men and women, as well as supportive services. Many clients receive short-term shelter and case management, and are moved into transitional or permanent housing
HC_02	County Passthroughs (GF)	Add-Back	903,500	<ul style="list-style-type: none"> • 30 spaces per night of short-term youth shelter with supportive services (ages 13 to 25) • 28 transitional and independent housing beds for homeless youth (ages 16 to 25)
HC_03	Rental Assistance (GF)	Add-Back	931,500	<ul style="list-style-type: none"> • 100+ formerly homeless individuals and families placed in FY 09-10 will receive continued rent assistance and services • 210-240 additional households will move from the streets or shelters to permanent housing • Of all individuals placed or retained in permanent housing: 85% will retain housing 6 months following placement
HC_12	Public Safety & Livability (GF)	Add-Back	455,600	<ul style="list-style-type: none"> • Day services for homeless and marginally housed adults and youth, including lockers, showers, storage and hospitality • Crisis response and outreach to mentally ill homeless adults and families • Syringe exchange program for injection drug users • Rose City Resource Guide listing housing and other resources for homeless/at-risk individuals
HC_04	Housing Services (GF)	Add-Back	396,800	Information and referral, advocacy and case management services for low-income renters confronting homelessness, eviction, housing discrimination and unhealthy housing conditions
HC_05	Operation Home (GF)	Add-Back	500,000	Supports culturally-specific agencies in efforts to provide outreach and marketing, education and counseling to potential homeowners
HC_06	Rental Housing Development (GF)	Add-Back	500,000	Labeled "Stimulus Housing Project" in FY 2009-10, PHB leadership and the City Council recognized via this packaged that the current affordable housing development environment is significantly challenged by the economic crisis. In FY10/11 these funds will be leveraged with other PHB/PDC controlled funds and issued in rental housing development requests for proposals. A better term for these funds could be "rental development leverage investment".
Total Addbacks			\$ 4,218,500	
HC_07	Continue one BDS Housing Inspector I/A (CDBG)	Add	112,800	Housing inspection services to mitigate substandard housing issues, lack of habitability and environmental health hazards in Portland rental housing
HC_08	Add second BDS Housing Inspector I/A (CDBG)	Add	112,800	Support additional rental housing inspection capacity
Total Adds			\$ 225,600	
HC_09	3% Ongoing Reduction (GF)	Reduction	(185,021)	Short-term rent assistance reductions
HC_10	1% One-time Reduction (GF)	Reduction	(61,674)	Short-term rent assistance reductions
Total Reduction			\$ (246,695)	
HC_11	Shift IT position to BTS I/A (1 FTE)	Realignment	\$ -	Transition PDC-transferred position into Bureau of Technology Services
Total Realignments			\$ -	