

PHB Budget & Staffing Trends
BHCD-PDC Housing Merger (November 2009) to Present

	November 2009 Merger	FY 2010-11 Adopted	FY 2011-12 Adopted	FY 2012-13 Adopted	FY 2013-14 Requested	Merger to 13-14 Request
Total Budget	\$105,055,300	\$101,424,100	\$117,642,300	\$102,678,300	\$70,036,000	\$(35,019,300)
% Change						(33.3%)
Total FTEs	75	67	57	54.9	54.9	(20.1)
% Change						(26.8%)

Summary of General Fund and CDBG Public Service Cap Reductions
FY 2013/14 Requested Budget

Strategic Plan Investment Priority	Functional Area Description	General Fund Reduction	CDBG Public Service Cap Reduction	Total Reduction	Total Budget (All Funds) by Functional Area	Cut as % of Total Functional Area Budget
Priority Two	Prevention: Reduce Short Term Rent Assistance	\$0	\$97,890	\$97,890	\$2,974,554	3%
	Supportive Housing: Reduce mental health outreach, Alcohol and Drug Free Communities, Community Engagement Program, Key Not a Card family rent assistance, Street outreach, Youth Transitional Housing and the Bridgeview by 5%	\$173,300	\$23,860	\$197,160	\$5,095,802	4%
	Supportive Housing: Reduce Bud Clark Commons PSH by 10%	\$27,000	\$0	\$27,000		
Priority Three	Homebuyer Education and Counseling: Reduce education and counseling contracts, eliminate homeownership fairs	\$42,600	\$6,250	\$48,850	\$792,575	16%
	Foreclosure Prevention/Home Retention: Reduce homeownership retention program	\$80,000	\$0	\$80,000		
Priority Four	Emergency Services: Eliminate winter recuperation care, winter shelter and the Clark Center	\$449,000	\$322,000	\$771,000	\$4,504,598	19%
	Emergency Services: Reduce youth and other shelters by 5%	\$93,190	\$0	\$93,190		
	Access: Eliminate Housing Connections, Shared Housing, Rent Well Administration, Oregon Community Warehouse	\$215,773	\$0	\$215,773	\$824,126	27%
	Access: Reduce Rose City Resource Guide by 10%	\$3,000	\$0	\$3,000		
Total		\$1,083,863	\$450,000	\$1,533,863		

Portland Housing Bureau Add-Back Requests
FY 2013/14 Requested Budget

Name	Description	Amount
Keep the Clark Center Open	Restore funding to keep the 90 Bed men's Clark Center Shelter Open	\$424,650
Preserve the Safety Net	Provide funding to provide winter recuperation care, winter shelter and the youth shelter	\$331,050
Permanent Housing and Access for Vulnerable Populations	Provide funding for programs that support permanent housing outreach, placement, services and stabilization for vulnerable people Programs include mental health outreach and housing placement, street outreach, housing placement and retention, alcohol and drug free communities, family rent assistance, Rose City Resource Guide, Rent Well, youth transitional housing, and Community Engagement Program	\$216,300
Stabilize Families: Prevent Foreclosure	Provide funding for programs that build the pipeline of potential homebuyers from communities of color and help homeowners retain their home	\$74,241
OMF/IA	OMF/IA Add back	\$37,622
Total		\$1,083,063