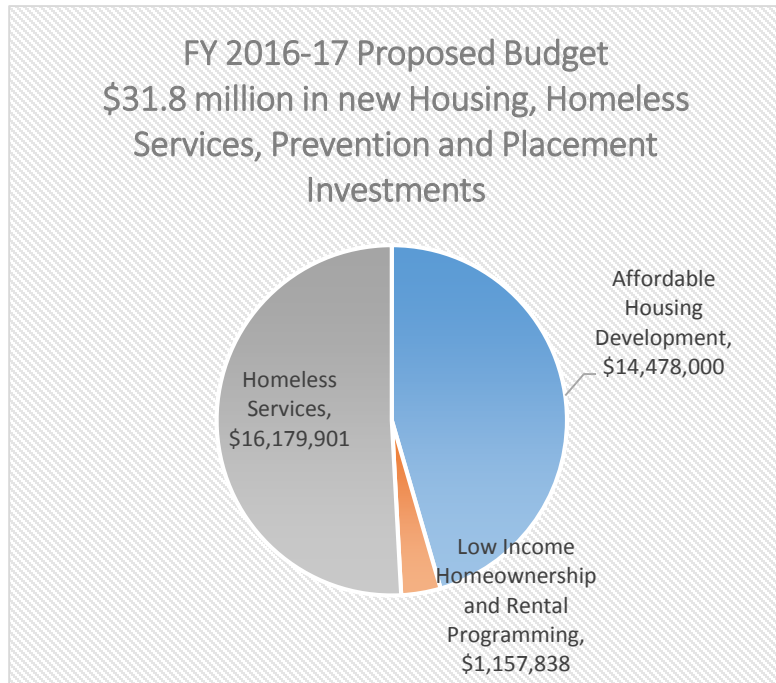


The Mayor's Proposed FY 2016-17 Budget

Housing and Homeless Services, Prevention, and Placement Investments

1. Total Investment of \$31.8 million

The Proposed Budget includes \$31.8 million in new investments for housing and homeless services. This can be grouped into three large categories: Affordable Housing Development, Low-Income Homeownership and Rental Programming, and Homeless Services. Additional detail on each category is provided below.



2. Investment By Service Category

Affordable Housing Development - \$14.5 million

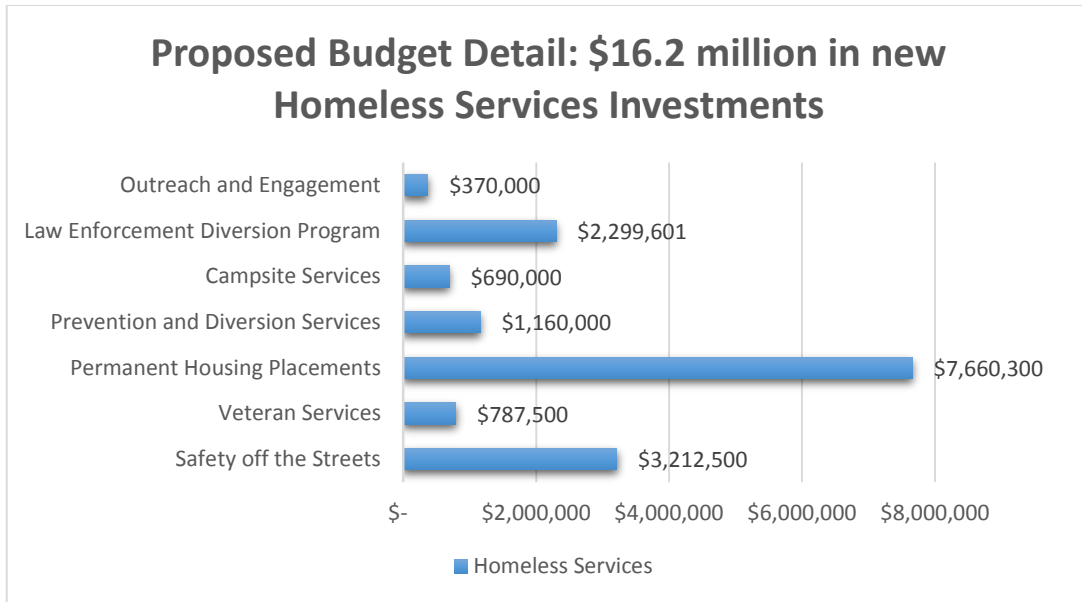
The budget includes \$14.4 million in new funds for affordable housing development in the Housing Investment Fund (HIF), generated through the securitization of the newly allocated \$1.2 million in ongoing General Fund provided to the HIF. In addition, the budget includes \$78,000 for a City staffer to enforce compliance with the new short term rental tax that funds the HIF.

Low Income Homeownership and Rental Programming - \$1.2 million

Low Income Homeownership and Rental Programming	FY 2016-17 City Investment	Service provided/expected outcomes
East Portland Rental Rehab Program	\$ 487,500	Provides for code upgrades and 10-year affordability at an estimated 33 rental units in East Portland
East Portland Low Income Homeowner Assistance	\$ 300,000	Provides 300 low-income homeowners with eviction prevention and other anti-displacement services in East Portland
East Portland Home Repair	\$ 370,338	Provides low-income homeowners with home repair grants outside of the Lents URA boundary
Totals	\$ 1,157,838	

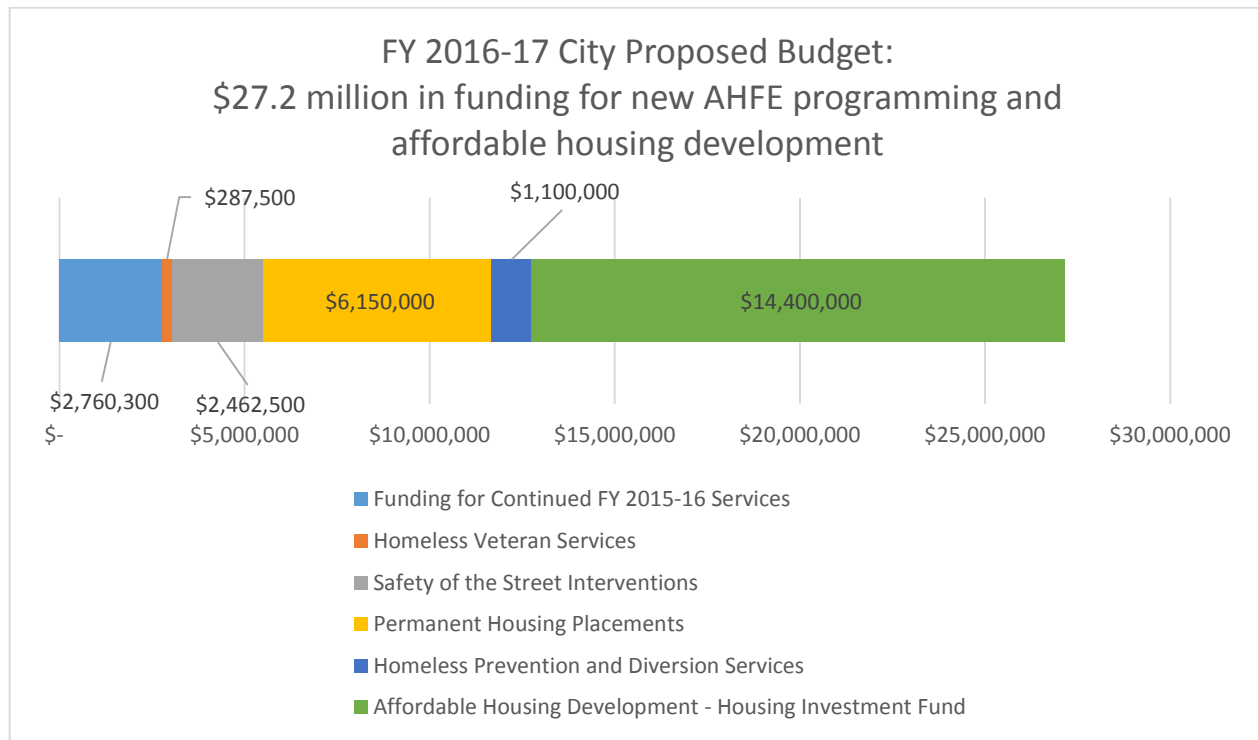
Homeless Services – \$16.2 million

The budget includes \$16.2 million in new investments for homeless services, as categorized below. Line by line programmatic investments is provided on the last page of this document.



3. A Home For Everyone Commitment

Within the \$31.8 million investment, the City is committing \$27.2 million to A Home for Everyone requested priorities, as follows:



4. Homeless Services Line Item Detail

Program		FY 2016-17 City Investment	Service provided/expected outcomes
Safety off the Streets	Continue Year Round Women's Shelter	\$ 750,000	115 shelter beds for women
	Traditional Facility Based Shelter	\$ 1,237,500	150 shelter beds
	Specialty Population Shelter	\$ 600,000	40 shelter beds
	Shelter Alternatives	\$ 625,000	125 shelter alternative placements such as campsites, 'pop up' shelter, car camping, or master leased motel rooms
	Totals	\$ 3,212,500	330 Shelter Beds
Veteran Services	Continued FY 2015-16 Support	\$ 500,000	Continue support for 695 veterans placed in FY16
	Veteran Rent Assistance	\$ 200,000	30 veterans served
	Veteran Shelter	\$ 87,500	10 veterans served
	Totals	\$ 787,500	695 existing and 40 new veterans served
Permanent Housing Placements	Intensive Street Outreach and Placement	\$ 1,210,300	Permanent supportive housing placement and support for 65 chronically homeless individuals; 50 of whom were placed in FY16
	Landlord Recruitment and Engagement	\$ 300,000	Last year this program helped yield 375 apartment openings for homeless individuals
	Permanent Supportive Housing	\$ 1,662,500	95 permanent supportive housing units
	Rapid Rehousing	\$ 4,487,500	565 individuals served
	Totals	\$ 7,660,300	50 existing and 675 new placements
Homeless Prevention and Diversion	Homeless Prevention Services through A Home for Everyone	\$ 1,100,000	500 individuals provided with eviction prevention, homeward bound, shelter diversion, or hospital discharge services
	Eviction Prevention services for victims of Domestic Violence	\$ 60,000	42-50 households will be served
	Totals	\$ 1,160,000	At least 542 individuals will be prevented from becoming homeless
Campsite Services	Set up and improve R2DToo campsite	\$ 120,000	Additional R2DToo set up costs and utilities, trash pick-up, port-o-potties, and self-managed day storage.
	Organized Campsite in Lents and other location TBD	\$ 140,000	Facilities operational costs such as utilities, trash pick-up and port-o-potties
	Campsite operational services at Hazelnut Grove, Forgotten Realms, and Field of Dreams	\$ 90,000	Facilities operational costs such as trash pick-up, port-o-potties, and day storage (at Hazelnut Grove)
	O'Bryant/Library day storage	\$ 120,000	Storage facilities for homeless individuals will be operated 14 hours/day
	Non-camp trash and toilet service	\$ 50,000	Trash pick up and toilet service located throughout the City
	Campsite/single point of contact staff	\$ 120,000	1.0 FTE to manage camp development and operations and be the single point of contact for safe sleep guidelines in the City.
	Project management	\$ 50,000	Campsite construction and project management costs
	Totals	\$ 690,000	Set up and facility services at several organized campsites; new day storage facilities; additional trash and toilet service
Other Homeless Investments	Law Enforcement Diversion Program	\$ 2,299,601	Pilot program to provide alternative law enforcement tool for homeless individuals committing low level crimes
	Rose City Resource Guide	\$ 20,000	Booklet listing homeless/housing resource information
	Outreach and Engagement	\$ 350,000	Community outreach and engagement on the Housing Emergency facilitated by the Office of Neighborhood Involvement and its community partners and neighborhood coalitions
	Totals	\$ 16,179,901	