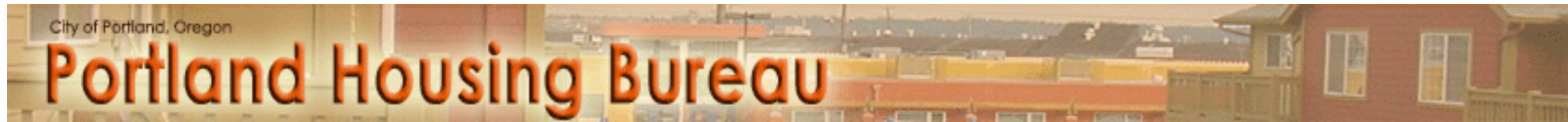




Budget in Brief

- Base budget approximately \$160,000,000
- Includes \$30 million of Bond funding, Inclusionary Housing Program, TIF Lift funding, Joint Office Baseline amount \$15.34 million), operating costs for four apartment buildings
- 63 FTE (reflects five positions added in the fall), still short of the 75 FTE at the merger
- General Fund bureaus are being asked to develop ongoing program reduction options. 2% reduction options for public safety bureaus and housing.
- Ongoing add requests will be limited only to programs that have a direct and measurable impact on *homelessness, increase the supply of affordable housing*, and maintain the City's critical infrastructure.



Decision Packages

Add:

- Renter-Landlord Services Enhancement - \$370,000
 - Intended as a placeholder for further Council discussion
 - Relocation – Adds \$125,000 to \$160,000 base amount;
 - Rental application program - Adds \$125,000 for annual operating cost of system for rental application at PHB subsidized units.
 - Legal Services – Adds \$120,000 to \$60,000 base amount; triple the number of clients served from 75 to 225.

Reductions (2% required):

- Reduction to Joint Office Base – (\$306,750)
 - Reduce Short-Term Rent Assistance (scalable, not facility based)
 - Reduction of 172 clients
 - Add back package for same amount.
- Reduction to Rental Rehabilitation program – (\$98,500)
 - Reduction of 7% to the base program – approximately one small loan