

Budget Presentation to
Knoxville's City Council by the
Office of the Ten Year Plan to
End Chronic Homelessness

February 2, 2010

The Charge that has been Given to Our Office

1. **Successfully house** individuals who are homeless due to a disabling condition by coordinating the efforts of Knoxville's homeless service provider network.
2. **Prevent homelessness** for Knoxville's "at-risk" population by coordinating the efforts of Knoxville's homeless service provider network.

The Primary Cost Categories of our Efforts

1. **Administrative** — City and County Funding in '09/'10
 - City: \$205m
 - County: \$50m
2. **Affordable Housing Development** — Federal Pass-thru Dollars from the City and County Departments of Community Development
 - Minvilla: \$1.635M from the City (23% of project cost)
3. **Supportive Services**
 - City: \$50m in '09/'10
 - Philanthropic Community: \$350m in '09/'10
 - HPRP Funds (HUD): \$300m for 2 Years