

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$168,764	\$110,347	\$129,179	\$104,545
Contractual Services	\$966,866	\$5,252,646	\$0	\$6,617,490
Materials & Supplies	\$0	\$318,198	\$151	\$34,703
Internal Services	\$0	\$279,894	\$0	\$649,207
Total GF/non-GF	\$1,135,630	\$5,961,085	\$129,330	\$7,405,945
Program Total:	\$7,096,715		\$7,535,275	
Program FTE	1.50	0.50	1.10	0.90

Program Revenues				
Intergovernmental	\$0	\$5,677,974	\$0	\$5,789,325
Total Revenue	\$0	\$5,677,974	\$0	\$5,789,325

Explanation of Revenues

City of Portland General Fund - \$5,311,150
 Multnomah County Video Lottery Funds - \$1,616,620
 Emergency Solutions Grant (ESG) - \$478,175

Significant Program Changes

Last Year this program was: FY 2019: 10052A-19 Safety off the Streets - Adult Shelter

In FY 2020, two new shelter sites will open to serve homeless adults, including men, women, and couples. Combined these will provide 220 beds of year-round 24/7 high quality shelter. Fully funding this expansion requires the purchase of program 10052E.