



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$168,764	\$110,347	\$129,179	\$104,545
Contractual Services	\$966,866	\$5,252,646	\$1,005,540	\$5,611,950
Materials & Supplies	\$0	\$318,198	\$151	\$34,703
Internal Services	\$0	\$279,894	\$0	\$649,207
<b>Total GF/non-GF</b>	<b>\$1,135,630</b>	<b>\$5,961,085</b>	<b>\$1,134,870</b>	<b>\$6,400,405</b>
<b>Program Total:</b>	<b>\$7,096,715</b>		<b>\$7,535,275</b>	
<b>Program FTE</b>	1.50	0.50	1.10	0.90

Program Revenues				
Intergovernmental	\$0	\$5,677,974	\$0	\$5,789,325
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,677,974</b>	<b>\$0</b>	<b>\$5,789,325</b>

Explanation of Revenues

City of Portland General Fund - \$5,311,150  
 Multnomah County Video Lottery Funds - \$611,080  
 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.