

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Contractual Services | \$0 | \$0 | \$180,670 | \$2,246,060 |
| Internal Services | \$0 | \$0 | \$89,813 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$270,483 | \$2,246,060 |
| Program Total: | \$0 | | \$2,516,543 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|--------------------|
| Intergovernmental | \$0 | \$0 | \$0 | \$2,246,060 |
| Total Revenue | \$0 | \$0 | \$0 | \$2,246,060 |

Explanation of Revenues

City of Portland General Fund \$2,246,060

Significant Program Changes

Last Year this program was: FY 2017: 10061A Safety Off the Streets - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Safety off the Streets in FY 2018. The history for FY 2017 program offers 10061A–Safety off the Streets Existing Services and 10061B – Safety off the Streets Expansion is shown in FY 2018 program offer 10052A – Safety off the Streets – Adult Households.