



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2019                  | 2019                 | 2020                  | 2020                 |
| Contractual Services   | \$0                   | \$772,630            | \$0                   | \$387,540            |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$772,630</b>     | <b>\$0</b>            | <b>\$387,540</b>     |
| <b>Program Total:</b>  | <b>\$772,630</b>      |                      | <b>\$387,540</b>      |                      |
| Program FTE            | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| Program Revenues     |            |                  |            |                  |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental    | \$0        | \$772,630        | \$0        | \$387,540        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$772,630</b> | <b>\$0</b> | <b>\$387,540</b> |

Explanation of Revenues

City of Portland General Fund - \$387,540

Significant Program Changes

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

In FY 2019, this program offer included \$300,000 of one-time-only capital to assist with the expense of relocating one or more the current alternative shelter sites to new locations. Additionally, the Vehicle Pilot Project that was part of this offer in FY 19 was eliminated as part of the City of Portland's 1% General Fund reductions; see 10059 for the proposed restoration of this pilot project.