

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	\$200,000	\$200,000
Total GF/non-GF	\$0	\$0	\$200,000	\$200,000
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$0	\$0	\$200,000

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$200,000
 City of Portland General Fund - \$200,000

Significant Program Changes

Last Year this program was:

This is a scalable package. It leverages resources in the current ongoing shelter budget devoted to funding a nonprofit sponsor for alternative shelter options and scattered site sleeping pod host program. The cost represents the projected cost of administering and staffing each site at \$100,000 – an ongoing cost – and an estimated \$100,000 of start-up capital (dictated by site location and availability) that will be needed, assuming significant leverage of community resources.