



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2017                  | 2017                 | 2018                  | 2018                 |
| Contractual Services   | \$7,218,294           | \$10,081,264         | \$886,570             | \$4,559,366          |
| Materials & Supplies   | \$0                   | \$3,053              | \$0                   | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$7,218,294</b>    | <b>\$10,084,317</b>  | <b>\$886,570</b>      | <b>\$4,559,366</b>   |
| <b>Program Total:</b>  | <b>\$17,302,611</b>   |                      | <b>\$5,445,936</b>    |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| Program Revenues     |            |            |            |                    |
|----------------------|------------|------------|------------|--------------------|
| Intergovernmental    | \$0        | \$0        | \$0        | \$4,559,366        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$4,559,366</b> |

Explanation of Revenues

City of Portland General Fund -\$4,304,720  
 City of Portland pass thru Emergency Solution Grant - \$254,646

Significant Program Changes

**Last Year this program was:** FY 2017: 10062A Rapid Rehousing - 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 Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.