

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$139,383	\$0	\$74,187	\$0
Contractual Services	\$2,713,630	\$1,731,470	\$2,786,273	\$2,074,470
Materials & Supplies	\$117	\$690	\$0	\$0
Total GF/non-GF	\$2,853,130	\$1,732,160	\$2,860,460	\$2,074,470
Program Total:	\$4,585,290		\$4,934,930	
Program FTE	1.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,732,160	\$0	\$2,074,470
Total Revenue	\$0	\$1,732,160	\$0	\$2,074,470

Explanation of Revenues

U.S. Housing & Urban Development Homesafe - \$490,790
 U.S. Housing & Urban Development Horizons Youth - \$207,320
 U.S. Housing & Urban Development Homeless Youth Transitional Housing & Rapid Rehousing - \$400,000
 State of Oregon Emergency Housing Assistance (EHA) - \$201,000
 City of Portland General Fund - \$775,360

Significant Program Changes

Last Year this program was: FY 2020: 10053H-20 Housing Placement & Retention - Youth Services

Through the HUD Continuum of Care Grant, the Homeless Youth Continuum was awarded \$400,000 to serve an additional 22 youth annually in on-site transitional housing and community-based rapid rehousing units. In addition to providing housing, this grant also funds case management staff to provide wrap-around supports.