

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$57,332	\$57,332	\$60,797	\$60,797
Contractual Services	\$0	\$321,370	\$0	\$453,510
Total GF/non-GF	\$57,332	\$378,702	\$60,797	\$514,307
Program Total:	\$436,034		\$575,104	
Program FTE	0.50	0.50	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$256,957
Beginning Working Capital	\$0	\$0	\$0	\$127,000
Total Revenue	\$0	\$0	\$0	\$383,957

Explanation of Revenues

City of Portland General Fund \$256,957
 Visitor Development Fund (VDF) Livability and Supportive Services \$127,000
 Multnomah County Video Lottery Funds \$130,350

Significant Program Changes

Last Year this program was: FY 2021: 10052A Safety off the Streets - Adult Shelter

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, safety on the streets functions were budgeted in program offer 10052A - Safety off the Streets - Adult Shelter. For FY 2022, the functions have been separated out into this program offer.