



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$101,558	\$0	\$110,326
Contractual Services	\$864,710	\$3,326,486	\$22,900	\$4,026,990
Materials & Supplies	\$0	\$0	\$0	\$54
<b>Total GF/non-GF</b>	<b>\$864,710</b>	<b>\$3,428,044</b>	<b>\$22,900</b>	<b>\$4,137,370</b>
<b>Program Total:</b>	<b>\$4,292,754</b>		<b>\$4,160,270</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$4,106,366	\$0	\$3,482,450
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,106,366</b>	<b>\$0</b>	<b>\$3,482,450</b>

Explanation of Revenues

City of Portland General Fund - \$3,372,070  
 HUD Continuum of Care Planning Grant - \$110,380  
 Multnomah County Video Lottery Funds - \$654,920

Significant Program Changes

**Last Year this program was:** FY 2019: 10053A-19 Housing Placement & Retention - Adults Only Households

In FY 2019, this program included \$50,000 of one-time-only County General Funds to support a Community Volunteer Coordinator in partnership with the City of Gresham, see program 10053M. \$150,000 of County General Funds, previously contracted funds, are being reallocated into direct staffing to support the ongoing system-wide programming work of JOHS. The JOHS expects any reductions in household placements will be offset by improvements in the overall system support and service coordination resulting from more appropriate system staffing.