



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	\$33,199	\$94,490	\$101,324	\$94,153
Contractual Services	\$3,811,710	\$991,920	\$3,606,870	\$1,100,270
Materials & Supplies	\$0	\$0	\$4,606	\$0
Internal Services	\$0	\$0	\$0	\$2,487
<b>Total GF/non-GF</b>	<b>\$3,844,909</b>	<b>\$1,086,410</b>	<b>\$3,712,800</b>	<b>\$1,196,910</b>
<b>Program Total:</b>	<b>\$4,931,319</b>		<b>\$4,909,710</b>	
<b>Program FTE</b>	0.26	0.74	1.00	0.68

<b>Program Revenues</b>				
Intergovernmental	\$0	\$991,920	\$0	\$1,196,910
Beginning Working Capital	\$0	\$0	\$364,000	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$991,920</b>	<b>\$364,000</b>	<b>\$1,196,910</b>

Explanation of Revenues

City of Portland General Fund - \$1,100,270  
 Emergency Housing Assistance (EHA) - \$96,640  
 Multnomah County Tax Title Funds - \$364,000

Significant Program Changes

**Last Year this program was:** FY 2019: 10053C-19 Housing Placement & Retention - Homeless Families

Rent assistance for the Mobile Housing Team that serves homeless families was reduced as part of the County's 3% General Fund reductions, see program 10053K.