



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$213,990	\$2,766,390	\$67,780	\$2,429,705
<b>Total GF/non-GF</b>	<b>\$213,990</b>	<b>\$2,766,390</b>	<b>\$67,780</b>	<b>\$2,429,705</b>
<b>Program Total:</b>	<b>\$2,980,380</b>		<b>\$2,497,485</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,986,510	\$0	\$2,429,705
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,986,510</b>	<b>\$0</b>	<b>\$2,429,705</b>

Explanation of Revenues

City of Portland General Fund - \$2,429,705

Significant Program Changes

**Last Year this program was:** FY 2019: 10053D-19 Housing Placement & Retention - Placement out of Shelter

\$185,000 of City General Funds, previously contracted funds, are being reallocated into direct staffing to support the ongoing system-wide programming work of JOHS. We expect any reductions in household placements will be offset by improvements in the overall system support and service coordination resulting from more appropriate system staffing. This program includes reductions to the nonprofits who provide housing placement, and housing retention staffing and rental assistance available to the more the 1,000 adults who are sleeping in facility-based and other alternative shelter settings as part of the County's 3% General Fund constraint, see program 10059.