



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>
Contractual Services	\$666,030	\$1,103,360	\$1,194,650	\$1,097,980
<b>Total GF/non-GF</b>	<b>\$666,030</b>	<b>\$1,103,360</b>	<b>\$1,194,650</b>	<b>\$1,097,980</b>
<b>Program Total:</b>	<b>\$1,769,390</b>		<b>\$2,292,630</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$856,490	\$0	\$1,097,980
Beginning Working Capital	\$0	\$0	\$545,000	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$856,490</b>	<b>\$545,000</b>	<b>\$1,097,980</b>

Explanation of Revenues

City of Portland General Fund - \$1,097,980  
 Multnomah County Tax Title Funds - \$545,000

Significant Program Changes

**Last Year this program was:** FY 2019: 10052I-19 Safety off the Streets - Winter Shelter/Severe Weather

Through the use of Tax Title Funding and community partnerships, the JOHS has committed to providing 75 beds of Family Shelter during the winter season. This program now accounts for all of the funding for severe weather and temporary shelters some of which existed in program 10052A in FY 2019.