

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
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
Total GF/non-GF	\$864,710	\$3,428,044	\$22,900	\$4,137,370
Program Total:	\$4,292,754		\$4,160,270	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$4,106,366	\$0	\$3,482,450
Total Revenue	\$0	\$4,106,366	\$0	\$3,482,450

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

\$150,000 of County General Funds, previously contracted funds, are being reallocated into JOHS staffing to support the ongoing system-wide programming work. 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.