



## Legal / Contractual Obligation

Work Crews contract with METRO, Multnomah County and other governments.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,017,529	\$816,688	\$1,028,992	\$843,548
Contractual Services	\$6,091	\$0	\$6,091	\$0
Materials & Supplies	\$153,402	\$0	\$153,402	\$0
Internal Services	\$223,958	\$76,115	\$170,016	\$94,814
<b>Total GF/non-GF</b>	<b>\$1,400,980</b>	<b>\$892,803</b>	<b>\$1,358,501</b>	<b>\$938,362</b>
<b>Program Total:</b>	<b>\$2,293,783</b>		<b>\$2,296,863</b>	
<b>Program FTE</b>	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$54,555	\$0	\$72,123	\$0
Other / Miscellaneous	\$0	\$267,484	\$0	\$275,000
Service Charges	\$0	\$625,319	\$0	\$663,362
<b>Total Revenue</b>	<b>\$54,555</b>	<b>\$892,803</b>	<b>\$72,123</b>	<b>\$938,362</b>

## Explanation of Revenues

Special Ops Fund:

\$135,925 - Various Service Contracts with Governmental Agencies

\$343,585 - Service Contracts with ODOT

\$115,940 - Service Contract with City of Portland

\$67,913 - Revenue from Misc. Work Crew Services

\$275,000 - Estimated Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs

## Significant Program Changes

Last Year this program was: FY 2017: 60039 MCIJ Work Crews