

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$810,635	\$0	\$581,785
Internal Services	\$0	\$69,795	\$0	\$54,222
Total GF/non-GF	\$0	\$880,430	\$0	\$636,007
Program Total:	\$880,430		\$636,007	
Program FTE	0.00	6.00	0.00	4.00

Program Revenues				
Indirect for Dept. Admin	\$47,827	\$0	\$38,863	\$0
Service Charges	\$0	\$880,430	\$0	\$636,007
Total Revenue	\$47,827	\$880,430	\$38,863	\$636,007

Explanation of Revenues

Special Ops Fund:
 \$636,007 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2016: 60071-16 MCSO TriMet Transit Police

This program was reduced by 2.0 Deputy FTE mid Fiscal Year 2016.