

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$581,785	\$0	\$997,395
Internal Services	\$0	\$54,222	\$0	\$112,107
Total GF/non-GF	\$0	\$636,007	\$0	\$1,109,502
Program Total:	\$636,007		\$1,109,502	
Program FTE	0.00	4.00	0.00	7.00

Program Revenues				
Indirect for Dept. Admin	\$38,863	\$0	\$85,277	\$0
Service Charges	\$0	\$636,007	\$0	\$1,109,502
Total Revenue	\$38,863	\$636,007	\$85,277	\$1,109,502

Explanation of Revenues

Special Ops Fund:
 \$1,109,502 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2017: 60071 TriMet Transit Police

This program offer has been increased by 3.00 Deputy FTE for FY 2018.