

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	2018	2018	2019	2019
Personnel	\$1,028,992	\$843,548	\$1,061,315	\$869,839
Contractual Services	\$6,091	\$0	\$6,091	\$0
Materials & Supplies	\$153,402	\$0	\$158,309	\$0
Internal Services	\$170,016	\$94,814	\$170,253	\$94,986
Total GF/non-GF	\$1,358,501	\$938,362	\$1,395,968	\$964,825
Program Total:	\$2,296,863		\$2,360,793	
Program FTE	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$72,123	\$0	\$70,631	\$0
Other / Miscellaneous	\$0	\$275,000	\$0	\$287,320
Service Charges	\$0	\$663,362	\$0	\$677,505
Total Revenue	\$72,123	\$938,362	\$70,631	\$964,825

Explanation of Revenues

Special Ops Fund:

\$140,681 - Various Service Contracts with Governmental Agencies (3.5% CPI increase from previous year)

\$355,610 - Service Contracts with ODOT (3.5% CPI increase from previous year)

\$119,998 - Service Contract with City of Portland (3.5% CPI increase from previous year)

\$61,216 - Revenue from Misc. Work Crew Services

\$287,320 - Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs (4.48% COLA increase from previous year)

Significant Program Changes

Last Year this program was: FY 2018: 60039 MCIJ Work Crews