



## 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
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$1,061,315	\$869,839	\$988,697	\$1,085,881
Contractual Services	\$6,091	\$0	\$6,335	\$0
Materials & Supplies	\$158,309	\$0	\$162,266	\$0
Internal Services	\$170,253	\$94,986	\$278,860	\$131,826
<b>Total GF/non-GF</b>	<b>\$1,395,968</b>	<b>\$964,825</b>	<b>\$1,436,158</b>	<b>\$1,217,707</b>
<b>Program Total:</b>	<b>\$2,360,793</b>		<b>\$2,653,865</b>	
<b>Program FTE</b>	6.50	5.90	5.50	6.90

Program Revenues				
Other / Miscellaneous	\$0	\$287,320	\$0	\$304,645
Service Charges	\$0	\$677,505	\$0	\$913,062
<b>Total Revenue</b>	<b>\$0</b>	<b>\$964,825</b>	<b>\$0</b>	<b>\$1,217,707</b>

## Explanation of Revenues

Special Ops Fund:

\$913,062 - Contracts with other Intergovernmental Agencies (ODOT, City of Portland, Metro, Other Cities)

\$304,645 - Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs (6.03% Personnel COLA increase from previous year)

## Significant Program Changes

**Last Year this program was:** FY 2019: 60340-19 MCIJ Work Crews

Moved 1.0 FTE from General Fund Work Crew to Dedicated Fund Work Crew due to additional Revenues from Intergovernmental Contracts