

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	2019	2019	2020	2020
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
Total GF/non-GF	\$1,395,968	\$964,825	\$1,436,158	\$1,217,707
Program Total:	\$2,360,793		\$2,653,865	
Program FTE	6.50	5.90	5.50	6.90

Program Revenues				
Indirect for Dept. Admin	\$70,631	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$287,320	\$0	\$304,645
Service Charges	\$0	\$677,505	\$0	\$913,062
Total Revenue	\$70,631	\$964,825	\$0	\$1,217,707

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