

Legal / Contractual Obligation

Work Crews contract with METRO, Multnomah County and other governments.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$988,697	\$1,085,881	\$1,035,486	\$950,514
Contractual Services	\$6,335	\$0	\$96,100	\$0
Materials & Supplies	\$162,266	\$0	\$72,501	\$0
Internal Services	\$278,860	\$131,826	\$259,084	\$119,575
Total GF/non-GF	\$1,436,158	\$1,217,707	\$1,463,171	\$1,070,089
Program Total:	\$2,653,865		\$2,533,260	
Program FTE	5.50	6.90	5.50	5.90

Program Revenues				
Other / Miscellaneous	\$0	\$304,645	\$0	\$384,607
Service Charges	\$0	\$913,062	\$0	\$685,482
Total Revenue	\$0	\$1,217,707	\$0	\$1,070,089

Explanation of Revenues

This program generates \$119,575 in indirect revenues.

Special Ops Fund:

\$685,482 - Contracts with other Intergovernmental Agencies (ODOT, City of Portland, Metro, Other Cities)

\$384,607 - 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 2020: 60340-20 MCIJ Work Crews

In FY 2020, cut 1.00 FTE from the Dedicated Funded Work Crew due to reduced contract levels.