

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,035,356	\$0	\$1,060,408
Internal Services	\$0	\$113,061	\$0	\$128,734
Total GF/non-GF	\$0	\$1,148,417	\$0	\$1,189,142
Program Total:	\$1,148,417		\$1,189,142	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Indirect for Dept. Admin	\$84,071	\$0	\$0	\$0
Service Charges	\$0	\$1,148,417	\$0	\$1,189,142
Total Revenue	\$84,071	\$1,148,417	\$0	\$1,189,142

Explanation of Revenues

Special Ops Fund:
 \$1,189,142 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2019: 60530-19 TriMet Transit Police