

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$3,742,807	\$0	\$3,881,282
Internal Services	\$0	\$280,711	\$0	\$310,503
Total GF/non-GF	\$0	\$4,023,518	\$0	\$4,191,785
Program Total:	\$4,023,518		\$4,191,785	
Program FTE	0.00	23.50	0.00	22.50

Program Revenues				
Service Charges	\$0	\$4,023,518	\$0	\$4,191,785
Total Revenue	\$0	\$4,023,518	\$0	\$4,191,785

Explanation of Revenues

This program generates \$310,503 in indirect revenues.
 Local: Special Ops Fund:
 \$4,191,785 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2023: 60530 TriMet Transit Police

Reduced by 1.0 FTE Program Specialist Senior due to expiration of limited duration position.