

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	2017	2017	2018	2018
Personnel	\$1,017,529	\$816,688	\$1,028,992	\$843,548
Contractual Services	\$6,091	\$0	\$6,091	\$0
Materials & Supplies	\$153,402	\$0	\$153,402	\$0
Internal Services	\$223,958	\$76,115	\$170,016	\$94,814
Total GF/non-GF	\$1,400,980	\$892,803	\$1,358,501	\$938,362
Program Total:	\$2,293,783		\$2,296,863	
Program FTE	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$54,555	\$0	\$72,123	\$0
Other / Miscellaneous	\$0	\$267,484	\$0	\$275,000
Service Charges	\$0	\$625,319	\$0	\$663,362
Total Revenue	\$54,555	\$892,803	\$72,123	\$938,362

Explanation of Revenues

Special Ops Fund:

\$135,925 - Various Service Contracts with Governmental Agencies

\$343,585 - Service Contracts with ODOT

\$115,940 - Service Contract with City of Portland

\$67,913 - Revenue from Misc. Work Crew Services

\$275,000 - Estimated Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs

Significant Program Changes

Last Year this program was: FY 2017: 60039 MCIJ Work Crews