



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,060,408	\$0	\$1,469,085
Internal Services	\$0	\$128,734	\$0	\$185,662
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,189,142</b>	<b>\$0</b>	<b>\$1,654,747</b>
<b>Program Total:</b>	<b>\$1,189,142</b>		<b>\$1,654,747</b>	
<b>Program FTE</b>	0.00	7.00	0.00	9.00

Program Revenues				
Service Charges	\$0	\$1,189,142	\$0	\$1,654,747
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,189,142</b>	<b>\$0</b>	<b>\$1,654,747</b>

Explanation of Revenues

This program generates \$184,811 in indirect revenues.  
 Special Ops Fund:  
 \$1,654,747 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2020: 60530-20 TriMet Transit Police

In FY20, Tri-met Contract added 1.0 Lt. position and 1.0 Sergeant position.