

Legal / Contractual Obligation

Intergovernmental Agreement with Metro

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$0 | \$550,346 | \$0 | \$553,260 |
| Contractual Services | \$0 | \$1,200 | \$0 | \$1,197 |
| Internal Services | \$0 | \$69,234 | \$0 | \$66,557 |
| Total GF/non-GF | \$0 | \$620,780 | \$0 | \$621,014 |
| Program Total: | \$620,780 | | \$621,014 | |
| Program FTE | 0.00 | 3.45 | 0.00 | 3.45 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Service Charges | \$0 | \$620,780 | \$0 | \$621,014 |
| Total Revenue | \$0 | \$620,780 | \$0 | \$621,014 |

Explanation of Revenues

This program generates \$66,557 in indirect revenues.

Special Ops Fund:

\$621,014 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2021: 60565 Metro Unit

This past year, this program has been greatly impacted by COVID-19. This has resulted in less mitigation opportunities and an increase in the number of site assessments. Site assessment numbers should decrease as system partners are able to conduct more outreach work, resulting in an increase in referrals to social services. The performance measures have been designed to better reflect reimagined policing ideals and improve the programs efforts at community engagement.