



## Legal / Contractual Obligation

Intergovernmental Agreement with Metro

### Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested 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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$620,780</b>	<b>\$0</b>	<b>\$621,014</b>
<b>Program Total:</b>	<b>\$620,780</b>		<b>\$621,014</b>	
<b>Program FTE</b>	0.00	3.45	0.00	3.45

Program Revenues				
Service Charges	\$0	\$620,780	\$0	\$621,014
<b>Total Revenue</b>	<b>\$0</b>	<b>\$620,780</b>	<b>\$0</b>	<b>\$621,014</b>

### 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.