



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$789,399	\$0	\$902,687	\$0
Contractual Services	\$35,205	\$0	\$290,861	\$0
Materials & Supplies	\$92,115	\$0	\$53,591	\$0
Internal Services	\$46,243	\$0	\$114,366	\$0
<b>Total GF/non-GF</b>	<b>\$962,962</b>	<b>\$0</b>	<b>\$1,361,505</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$962,962</b>		<b>\$1,361,505</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$999,160	\$0	\$1,291,156	\$0
<b>Total Revenue</b>	<b>\$999,160</b>	<b>\$0</b>	<b>\$1,291,156</b>	<b>\$0</b>

Explanation of Revenues

Cost of the Director's Office are allocated proportionately among the County's internal services. Internal service charges recover the costs associated with supporting Facilities and Property Management, Information Technology, Fleet and Distribution funds.

Significant Program Changes

**Last Year this program was:** FY 2021: 78000 DCA Director's Office

No COVID budget impact. Due to the pandemic, most work has transitioned to a remote setting.

This offer includes a \$200,000 increase in Professional Services supported by the County Chair to begin to address a Countywide Physical Security Program. The program may not ultimately reside within DCA, however the funds are secured herein, and a plan will be developed in partnership with the new Chief Operating Officer.