



**Legal / Contractual Obligation**

N/A

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,146,111	\$0	\$940,829
Contractual Services	\$0	\$290,000	\$0	\$0
Materials & Supplies	\$0	\$55,700	\$0	\$2,600
Internal Services	\$0	\$30,108	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,521,919</b>	<b>\$0</b>	<b>\$943,429</b>
<b>Program Total:</b>	<b>\$1,521,919</b>		<b>\$943,429</b>	
<b>Program FTE</b>	0.00	8.00	0.00	7.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This program received internal service reimbursements from County departments and revenues from external leases and Intergovernmental Agreements.

**Significant Program Changes**

**Last Year this program was:** FY 2015: 78011 Facilities Strategic Planning and Projects

The section disposed of the Wikman Building and the Women's Transition Center houses.  
 Decrease expenses by \$0.6M to realign funding with Program activity within same Fund 3505.  
 Net decrease of 1 FTE as a result of: [a] -3 FTE's (BDMC team) moved from 78011-15 to 78002-16 [b] +2 FTE's (Engineer 3) added