



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2019	2019	2020	2020
<b>Program Expenses</b>				
Personnel	\$864,049	\$0	\$1,137,266	\$0
Materials & Supplies	\$6,245	\$0	\$6,250	\$0
Internal Services	\$151,338	\$0	\$136,810	\$0
<b>Total GF/non-GF</b>	<b>\$1,021,632</b>	<b>\$0</b>	<b>\$1,280,326</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,021,632</b>		<b>\$1,280,326</b>	
<b>Program FTE</b>	7.60	0.00	9.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$707,147	\$0	\$666,766	\$0
<b>Total Revenue</b>	<b>\$707,147</b>	<b>\$0</b>	<b>\$666,766</b>	<b>\$0</b>

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the Department of County Assets. The General Fund supports charges apportioned to the non-departmental agencies. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

**Last Year this program was:** FY 2019: 78102-19 Administrative Hub Finance

Finance Manager and a Project Manager are allocated 100 percent to Administrative Hub Finance and removed from Strategic Sourcing program offer 78104 to better align with duties and functions.