



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$8,456,257	\$0	\$9,082,421
Contractual Services	\$0	\$255,800	\$0	\$309,500
Materials & Supplies	\$0	\$3,011,349	\$0	\$3,080,254
Internal Services	\$0	\$1,479,645	\$0	\$1,698,796
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$13,203,051</b>	<b>\$0</b>	<b>\$14,170,971</b>
<b>Program Total:</b>	<b>\$13,203,051</b>		<b>\$14,170,971</b>	
<b>Program FTE</b>	0.00	69.50	0.00	70.50

Program Revenues				
Other / Miscellaneous	\$0	\$13,218,006	\$0	\$14,170,971
<b>Total Revenue</b>	<b>\$0</b>	<b>\$13,218,006</b>	<b>\$0</b>	<b>\$14,170,971</b>

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2018: 78202 Facilities Operations and Maintenance

There are currently only 2 Locksmiths to serve the needs of over 6,000 County employees in over 140 sites. This offer adds one Locksmith position to adequately meet the security demands of detention facilities, restricted access areas, and for the protection of personally identifiable information.