

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$838,011	\$0	\$810,835
Contractual Services	\$0	\$0	\$0	\$275,000
Materials & Supplies	\$0	\$2,600	\$0	\$10,400
Total GF/non-GF	\$0	\$840,611	\$0	\$1,096,235
Program Total:	\$840,611		\$1,096,235	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,096,235
Total Revenue	\$0	\$0	\$0	\$1,096,235

Explanation of Revenues

Revenue in this offer includes reimbursement from internal County departments and external customers served by Facilities. For FY 2017 revenues are realigned across Facilities to balance program offers.

Significant Program Changes

Last Year this program was: FY 2016: 78012-16 Facilities Strategic Planning and Projects

The North Edgefield and Morrison Bridgehead properties closed in 2016. The net proceeds from the Morrison Bridgehead sale is applied to the Multnomah County Courthouse project.