

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$976,736	\$0	\$1,084,020
Contractual Services	\$0	\$450,000	\$0	\$260,000
Materials & Supplies	\$0	\$46,940	\$0	\$0
Internal Services	\$0	\$97,207	\$0	\$138,924
Total GF/non-GF	\$0	\$1,570,883	\$0	\$1,482,944
Program Total:	\$1,570,883		\$1,482,944	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,695,925	\$0	\$1,482,944
Total Revenue	\$0	\$1,695,925	\$0	\$1,482,944

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: 78210 Facilities Strategic Planning and Projects

One FTE providing energy and utility management previously included in the Facilities Strategic Planning and Projects program offer has been moved into the Director's Office for FY2019.