



**Legal / Contractual Obligation**

N/A

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$1,084,020	\$0	\$1,130,721
Contractual Services	\$0	\$260,000	\$0	\$260,000
Materials & Supplies	\$0	\$0	\$0	\$9,840
Internal Services	\$0	\$138,924	\$0	\$144,439
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,482,944</b>	<b>\$0</b>	<b>\$1,545,000</b>
<b>Program Total:</b>	<b>\$1,482,944</b>		<b>\$1,545,000</b>	
<b>Program FTE</b>	0.00	7.00	0.00	7.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

**Significant Program Changes**

**Last Year this program was:** FY 2019: 78210-19 Facilities Strategic Planning and Projects

Except where otherwise noted, significant revenue changes from FY 2019 to FY 2020 reflect accounting system changes.