

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$645,841	\$0	\$657,386
Contractual Services	\$0	\$639,967	\$0	\$572,865
Materials & Supplies	\$0	\$40,686	\$0	\$5,140
Internal Services	\$0	\$451,074	\$0	\$428,662
Capital Outlay	\$0	\$338,336	\$0	\$58,005
Total GF/non-GF	\$0	\$2,115,904	\$0	\$1,722,058
Program Total:	\$2,115,904		\$1,722,058	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Other / Miscellaneous	\$0	\$1,635,375	\$0	\$1,519,649
Beginning Working Capital	\$0	\$470,069	\$0	\$189,738
Service Charges	\$0	\$12,604	\$0	\$12,671
Total Revenue	\$0	\$2,118,048	\$0	\$1,722,058

Explanation of Revenues

Distribution Services is funded by a charge system through the Distribution Fund. Service reimbursements are based on delivery stops, mail processed, and special services requested.

Significant Program Changes

Last Year this program was: FY 2021: 78403 Distribution Services

Due to COVID, some of our work has shifted from supporting in-person missions like the school dental team moves and the school based health clinics to more freight movement of palletized supplies. Due to this shift in workload we are in the process of adding an Limited Duration Assignment Driver to the program to better support the County and communities changing needs.