

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$101,817	\$0	\$144,338
Contractual Services	\$0	\$1,095,650	\$0	\$1,583,225
Materials & Supplies	\$0	\$112,899	\$0	\$44,891
Total GF/non-GF	\$0	\$1,310,366	\$0	\$1,772,454
Program Total:	\$1,310,366		\$1,772,454	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,272,909	\$0	\$1,731,292
Beginning Working Capital	\$0	\$37,457	\$0	\$41,162
Total Revenue	\$0	\$1,310,366	\$0	\$1,772,454

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

Last Year this program was: FY 2021: 78305 IT Mobile Device Expense Management

The significant increase in Contractual Services costs on a year over year basis is due to the nearly 50% increase in device counts primarily due to the COVID-19 response.

This group sources and/or negotiates contracts for the services for delivery to internal and external customers. These responsibilities expanded to include external County partners and clients as a result of COVID-19 response.