



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$144,338	\$0	\$152,258
Contractual Services	\$0	\$1,583,225	\$0	\$1,965,455
Materials & Supplies	\$0	\$71,201	\$0	\$163,682
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,798,764</b>	<b>\$0</b>	<b>\$2,281,395</b>
<b>Program Total:</b>	<b>\$1,798,764</b>		<b>\$2,281,395</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,757,602	\$0	\$2,166,520
Beginning Working Capital	\$0	\$41,162	\$0	\$114,875
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,798,764</b>	<b>\$0</b>	<b>\$2,281,395</b>

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 2022: 78305 IT Mobile Device Expense Management

The significant increase in mobile device 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. We continue to see an increase in demand for mobile devices as County employees work remotely and use mobile devices to support innovation in response to the pandemic.