

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,458,025	\$0	\$1,517,505
Contractual Services	\$0	\$956,200	\$0	\$956,200
Materials & Supplies	\$0	\$24,279	\$0	\$26,907
Total GF/non-GF	\$0	\$2,438,504	\$0	\$2,500,612
Program Total:	\$2,438,504		\$2,500,612	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,413,346	\$0	\$2,500,612
Total Revenue	\$0	\$2,413,346	\$0	\$2,500,612

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2022: 78309 IT Health and Human Services Application Services

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins. Facilitation of teams is primarily through Google meet, email and/or google chat. Reduction of 1.0 FTE due to a position transfer from Program Offer 78309 to Program Offer 78314.