



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$3,819,943	\$0	\$3,927,026
Materials & Supplies	\$0	\$103,521	\$0	\$113,107
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,923,464</b>	<b>\$0</b>	<b>\$4,040,133</b>
<b>Program Total:</b>	<b>\$3,923,464</b>		<b>\$4,040,133</b>	
<b>Program FTE</b>	0.00	19.00	0.00	19.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,923,464	\$0	\$4,040,133
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,923,464</b>	<b>\$0</b>	<b>\$4,040,133</b>

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: 78310 IT Public Safety 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, communication is primarily through email or google chat, and reporting is emailed and followed up virtually.