

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$6,064,366	\$0	\$6,419,778
Materials & Supplies	\$0	\$1,136,984	\$0	\$1,239,901
Total GF/non-GF	\$0	\$7,201,350	\$0	\$7,659,679
Program Total:	\$7,201,350		\$7,659,679	
Program FTE	0.00	30.00	0.00	32.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,358,055	\$0	\$7,659,679
Total Revenue	\$0	\$6,358,055	\$0	\$7,659,679

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 2021: 78312 IT Data & Reporting Services

Data & Reporting Services increase in materials and supplies is due to increase spending on software needed to meet program goals. In addition, program offer 78312 increased by 2.00 FTE due to a conversion of limited duration assignments into full-time permanent positions. These positions fill a continued ongoing need within the Data & Reporting program to support key growth areas within the County.

Due to COVID-19, the staff in this program moved to Teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email, hangouts, or google chat.