

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$6,591,065	\$0	\$7,255,266
Contractual Services	\$0	\$90,000	\$0	\$163,964
Materials & Supplies	\$0	\$1,515,536	\$0	\$1,470,501
Total GF/non-GF	\$0	\$8,196,601	\$0	\$8,889,731
Program Total:	\$8,196,601		\$8,889,731	
Program FTE	0.00	32.00	0.00	32.00

Program Revenues				
Other / Miscellaneous	\$0	\$8,196,601	\$0	\$8,889,731
Total Revenue	\$0	\$8,196,601	\$0	\$8,889,731

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 2023: 78312A IT Data & Reporting Services

Year-over-year personnel cost increases due to cost of living adjustments and step increases. Personnel cost increases also reflect a change in the composition of the workforce (ex. job class changes from Database Administrator to Database Administrator Senior, among other more senior roles). In addition, a limited duration staffing position was transferred from program offer 78314 to this offer in FY 2024.