

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$6,419,778	\$0	\$6,591,065
Contractual Services	\$0	\$0	\$0	\$90,000
Materials & Supplies	\$0	\$1,239,901	\$0	\$1,515,536
Total GF/non-GF	\$0	\$7,659,679	\$0	\$8,196,601
Program Total:	\$7,659,679		\$8,196,601	
Program FTE	0.00	32.00	0.00	32.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,659,679	\$0	\$8,196,601
Total Revenue	\$0	\$7,659,679	\$0	\$8,196,601

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: 78312 IT Data & Reporting Services

Due to Covid19 the staff in this program continued to telework instead of reporting to the office. Facilitation of project teams is primarily through Google meet, email and/or google chat with the aid of collaboration tools such as Jamboard. COVID related projects are identified and are monitored and tracked. Some projects suffered delays due to staff being responsive to department COVID needs and EOC needs.