

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,418,261	\$0	\$1,429,743
Contractual Services	\$0	\$185,000	\$0	\$185,000
Materials & Supplies	\$0	\$2,399,562	\$0	\$2,547,861
Total GF/non-GF	\$0	\$4,002,823	\$0	\$4,162,604
Program Total:	\$4,002,823		\$4,162,604	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,002,823	\$0	\$4,162,604
Total Revenue	\$0	\$4,002,823	\$0	\$4,162,604

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: 78313 IT ERP 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. It's expected that remote workforce consideration will be relevant in FY 2023 given outcomes of the Telework trial period.