

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,899,411	\$0	\$3,236,662
Contractual Services	\$0	\$0	\$0	\$45,000
Materials & Supplies	\$0	\$1,888,466	\$0	\$2,180,640
Total GF/non-GF	\$0	\$4,787,877	\$0	\$5,462,302
Program Total:	\$4,787,877		\$5,462,302	
Program FTE	0.00	13.00	0.00	14.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,192,014	\$0	\$5,462,302
Total Revenue	\$0	\$5,192,014	\$0	\$5,462,302

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: 78314 IT Enterprise and Web Application Services

Program offer 78314 increased by 1.00 FTE due to a conversion of 1 limited duration assignment into a full-time permanent position. This position fills a continued ongoing need supporting key platform technologies and accessibility.

No COVID related cost increase to the program.

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 2022.