



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$3,211,504	\$0	\$3,268,674
Contractual Services	\$0	\$45,000	\$0	\$45,000
Materials & Supplies	\$0	\$2,180,640	\$0	\$2,441,974
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,437,144</b>	<b>\$0</b>	<b>\$5,755,648</b>
<b>Program Total:</b>	<b>\$5,437,144</b>		<b>\$5,755,648</b>	
<b>Program FTE</b>	0.00	15.00	0.00	15.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,462,302	\$0	\$5,755,648
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,462,302</b>	<b>\$0</b>	<b>\$5,755,648</b>

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: 78314 IT Enterprise and Web Application Services

Program offer 78314 increased by 1.00 FTE due to the transfer of a permanent position from program offer 78309. This position fills a continued ongoing need supporting key platform technologies and accessibility.

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.