



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$386,423	\$0	\$418,914
Materials & Supplies	\$0	\$0	\$0	\$11,347
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$386,423</b>	<b>\$0</b>	<b>\$430,261</b>
<b>Program Total:</b>	<b>\$386,423</b>		<b>\$430,261</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$386,423	\$0	\$430,261
<b>Total Revenue</b>	<b>\$0</b>	<b>\$386,423</b>	<b>\$0</b>	<b>\$430,261</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 2021: 78315 IT Library 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 2022.