



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,022,874	\$0	\$1,236,178
Contractual Services	\$0	\$157,000	\$0	\$110,000
Materials & Supplies	\$0	\$1,031,187	\$0	\$1,193,283
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,211,061</b>	<b>\$0</b>	<b>\$2,539,461</b>
<b>Program Total:</b>	<b>\$2,211,061</b>		<b>\$2,539,461</b>	
<b>Program FTE</b>	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,218,822	\$0	\$2,539,461
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,218,822</b>	<b>\$0</b>	<b>\$2,539,461</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: 78306 IT Network Services

There are two significant program changes in FY 2022. IT Cybersecurity prior years was included in Offer 78306 (IT Network Services). The second significant change is the addition of a full-time permanent position added to the team to address increased workloads associated with keeping County systems safe and secure.

Because of the COVID-19 pandemic, IT Cybersecurity and Data Compliance Services has had to shift the focus of our program from a posture of "incident detection" to one of "incident prevention". No significant COVID-19 related cost increase to the program.

Due to the COVID-19 pandemic the staff in this program were transitioned to a 100% teleworking model instead of reporting to the office. Operational changes include daily virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually.