

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,071,107	\$0	\$1,089,973
Materials & Supplies	\$0	\$1,920,333	\$0	\$1,545,927
Internal Services	\$0	\$16,200	\$0	\$16,200
Capital Outlay	\$0	\$40,000	\$0	\$0
Total GF/non-GF	\$0	\$3,047,640	\$0	\$2,652,100
Program Total:	\$3,047,640		\$2,652,100	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,121,296	\$0	\$2,139,982
Beginning Working Capital	\$0	\$734,943	\$0	\$367,787
Service Charges	\$0	\$191,401	\$0	\$144,331
Total Revenue	\$0	\$3,047,640	\$0	\$2,652,100

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: 78304 IT Telecommunications Services

No COVID related cost increase to the program. In 2020, IT upgraded the telecommunications technology allowing call center agents to take calls outside of the office. This supported the County's overall "work from home" mandate.

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.