

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$0 | \$4,591,214 | \$0 | \$4,789,002 |
| Contractual Services | \$0 | \$71,500 | \$0 | \$71,500 |
| Materials & Supplies | \$0 | \$1,060,541 | \$0 | \$1,044,906 |
| Total GF/non-GF | \$0 | \$5,723,255 | \$0 | \$5,905,408 |
| Program Total: | \$5,723,255 | | \$5,905,408 | |
| Program FTE | 0.00 | 23.75 | 0.00 | 24.75 |

| Program Revenues | | | | |
|-----------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$5,749,340 | \$0 | \$5,905,408 |
| Total Revenue | \$0 | \$5,749,340 | \$0 | \$5,905,408 |

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2021: 78317 IT Data Center & Technical Services

Program offer 78317 increased by 1.00 FTE due to a conversion of a limited duration assignment into a full-time permanent position. This position fills a continued ongoing need within the Helpdesk and Security areas.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Team communications are primarily video conferencing and collaborative email/chat. Incident and work response is managed within Service Now.