

08 Human Resources-Financial

| GSD General Fund | | | | | | |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| | FY2015 Budget | FY2015 Actuals | FY2016 Budget | FY2017 Budget | FY16-FY17 Difference | FY16-FY17 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 3,142,300 | 3,008,401 | 3,509,500 | 3,683,000 | 173,500 | 4.94% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Professional & Purchased Services | 601,800 | 439,266 | 628,100 | 577,700 | (50,400) | -8.02% |
| Travel, Tuition, and Dues | 6,000 | 5,828 | 10,500 | 19,400 | 8,900 | 84.76% |
| Communications | 77,300 | 73,171 | 83,800 | 81,300 | (2,500) | -2.98% |
| Repairs & Maintenance Services | 3,500 | 1,376 | 3,500 | 2,000 | (1,500) | -42.86% |
| Internal Service Fees | 195,700 | 195,700 | 207,100 | 262,500 | 55,400 | 26.75% |
| Other Expenses | 387,600 | 388,212 | 414,900 | 410,400 | (4,500) | -1.08% |
| TOTAL OTHER SERVICES | 1,271,900 | 1,103,553 | 1,347,900 | 1,353,300 | 5,400 | 0.40% |
| TOTAL OPERATING EXPENSES | 4,414,200 | 4,111,954 | 4,857,400 | 5,036,300 | 178,900 | 3.68% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 4,414,200 | 4,111,954 | 4,857,400 | 5,036,300 | 178,900 | 3.68% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| State Direct | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Program Revenue | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL PROGRAM REVENUE | 0 | 0 | 0 | 0 | 0 | 0.00% |
| NON-PROGRAM REVENUE: | | | | | | |
| Property Taxes | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Local Option Sales Tax | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Tax, Licenses, & Permits | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fines, Forfeits, & Penalties | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Compensation From Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TRANSFERS FROM OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Expenditures Per Capita | \$6.69 | \$6.24 | \$7.26 | \$7.42 | \$0.16 | 2.20% |

08 Human Resources-Financial

| <u>Title</u> | <u>Grade</u> | <u>FY2015 Budgeted</u> | | <u>FY2016 Budgeted</u> | | <u>FY2017 Budgeted</u> | | <u>FY16 - FY17 Variance</u> | |
|----------------------------------|--------------|----------------------------|--------------|----------------------------|--------------|----------------------------|--------------|---------------------------------|-------------|
| | | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> |
| GSD General 10101 | | | | | | | | | |
| Admin Asst | SR0900 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Admin Spec | SR1100 | 2 | 2.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Admin Svcs Officer 4 | SR1200 | 0 | 0.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Application Tech 3 | SR0900 | 6 | 6.00 | 7 | 7.00 | 7 | 7.00 | 0 | 0.00 |
| Finance Officer 3 | SR1200 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Human Resources Admin | SR1300 | 7 | 7.00 | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 |
| Human Resources Analyst 1 | SR0800 | 4 | 4.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Human Resources Analyst 2 | SR1000 | 8 | 8.00 | 7 | 7.00 | 7 | 7.00 | 0 | 0.00 |
| Human Resources Analyst 3 | SR1200 | 9 | 9.00 | 13 | 13.00 | 13 | 13.00 | 0 | 0.00 |
| Human Resources Asst 2 | SR0700 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Human Resources Asst Dir | SR1500 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Human Resources Dir | DP0200 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Human Resources Mgr | SR1400 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Information Systems Advisor 2 | SR1400 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Office Support Rep 3 | SR0600 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Office Support Spec 2 | SR0800 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Professional Spec | SR1100 | 5 | 4.50 | 5 | 4.50 | 5 | 4.50 | 0 | 0.00 |
| Training Coord | SR1300 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Veteran's Services Officer | SR0800 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Total Positions & FTE | | 53 | 52.50 | 55 | 54.50 | 55 | 54.50 | 0 | 0.00 |
| Department Totals | | 53 | 52.50 | 55 | 54.50 | 55 | 54.50 | 0 | 0.00 |