

14 Information Tech Services-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,581,900	1,529,917	1,644,200	0	(1,644,200)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	18,700	48,153	64,000	0	(64,000)	-100.00%
Travel, Tuition, and Dues	100	800	100	0	(100)	-100.00%
Communications	13,900	11,590	14,400	0	(14,400)	-100.00%
Repairs & Maintenance Services	2,200	2,878	7,200	0	(7,200)	-100.00%
Internal Service Fees	59,700	59,700	66,600	0	(66,600)	-100.00%
Other Expenses	10,800	11,625	10,300	0	(10,300)	-100.00%
TOTAL OTHER SERVICES	105,400	134,746	162,600	0	(162,600)	-100.00%
TOTAL OPERATING EXPENSES	1,687,300	1,664,663	1,806,800	0	(1,806,800)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,687,300	1,664,663	1,806,800	0	(1,806,800)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	100	79	100	0	(100)	-100.00%
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	100	79	100	0	(100)	-100.00%
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	100	79	100	0	(100)	-100.00%
Expenditures Per Capita	\$2.56	\$2.52	\$2.70	\$0.00	(\$2.70)	-100.00%

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Internal Service Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	10,305,100	9,001,249	10,704,100	13,700,700	2,996,600	27.99%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,074,400	3,067,625	2,862,800	3,211,200	348,400	12.17%
Travel, Tuition, and Dues	5,900	14,370	5,900	16,000	10,100	171.19%
Communications	169,400	141,577	162,400	159,300	(3,100)	-1.91%
Repairs & Maintenance Services	577,600	678,331	1,133,200	3,102,300	1,969,100	173.76%
Internal Service Fees	75,500	74,030	82,000	117,600	35,600	43.41%
Other Expenses	2,083,600	3,055,165	2,805,300	3,145,300	340,000	12.12%
TOTAL OTHER SERVICES	4,986,400	7,031,098	7,051,600	9,751,700	2,700,100	38.29%
TOTAL OPERATING EXPENSES	15,291,500	16,032,347	17,755,700	23,452,400	5,696,700	32.08%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	15,291,500	16,032,347	17,755,700	23,452,400	5,696,700	32.08%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	13,972,700	14,081,049	17,105,700	23,452,400	6,346,700	37.10%
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	13,972,700	14,081,049	17,105,700	23,452,400	6,346,700	37.10%
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	13,972,700	14,081,049	17,105,700	23,452,400	6,346,700	37.10%
Expenditures Per Capita	\$23.19	\$24.31	\$26.54	\$34.55	\$8.01	30.18%

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Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
GSD General 10101										
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	0	0.00	-1	-1.00	
Info Systems App Analyst 3	SR1200	6	6.00	6	6.00	0	0.00	-6	-6.00	
Info Systems App Tech 2	SR0900	2	2.00	2	2.00	0	0.00	-2	-2.00	
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	0	0.00	-1	-1.00	
Information Sys Media Analys 1	SR1000	1	1.00	1	1.00	0	0.00	-1	-1.00	
Information Sys Media Analys 2	SR1100	1	1.00	1	1.00	0	0.00	-1	-1.00	
Information Systems Advisor 1	SR1300	2	2.00	2	2.00	0	0.00	-2	-2.00	
Program Mgr 1	SR1100	1	1.00	1	1.00	0	0.00	-1	-1.00	
Program Spec 1	SR0600	2	2.00	2	2.00	0	0.00	-2	-2.00	
Program Spec 2	SR0800	3	3.00	3	3.00	0	0.00	-3	-3.00	
Program Spec 3	SR1000	1	1.00	1	1.00	0	0.00	-1	-1.00	
Video Production Spec	SR0700	1	1.00	1	1.00	0	0.00	-1	-1.00	
Total Positions & FTE		22	22.00	22	22.00	0	0.00	-22	-22.00	
Information Technology Service 51137										
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	0	0.00	0	0.00	1	1.00	1	1.00	
Chief Info Officer	DP0300	1	1.00	1	1.00	1	1.00	0	0.00	
Computer Operator 2	SR0600	3	3.00	3	3.00	3	3.00	0	0.00	
Computer Operator 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Info Sys Comm Analyst 1	SR1000	1	0.50	1	0.50	3	2.50	2	2.00	
Info Sys Comm Analyst 2	SR1100	3	3.00	3	3.00	4	4.00	1	1.00	
Info Sys Comm Analyst 3	SR1200	6	6.00	6	6.00	8	8.00	2	2.00	
Info Systems App Analyst 2	SR1100	2	2.00	2	2.00	2	2.00	0	0.00	
Info Systems App Analyst 3	SR1200	6	6.00	6	6.00	12	12.00	6	6.00	
Info Systems App Tech 2	SR0900	1	1.00	1	1.00	3	3.00	2	2.00	
Info Systems Asst Dir	SR1500	5	5.00	5	5.00	5	5.00	0	0.00	
Info Systems Div Mgr	SR1400	6	6.00	6	6.00	9	9.00	3	3.00	
Info Systems Mgr	SR1300	4	4.00	3	3.00	3	3.00	0	0.00	
Information Sys Media Analys 1	SR1000	0	0.00	0	0.00	1	1.00	1	1.00	
Information Sys Media Analys 2	SR1100	0	0.00	0	0.00	1	1.00	1	1.00	
Information Sys Oper Anal 2	SR1100	15	15.00	15	15.00	15	15.00	0	0.00	
Information Sys Oper Analyst 1	SR1000	3	3.00	3	3.00	3	3.00	0	0.00	
Information Sys Oper Analyst 3	SR1200	11	11.00	11	11.00	11	11.00	0	0.00	
Information Sys Oper TEch 1	SR0800	8	8.00	8	8.00	8	8.00	0	0.00	
Information Sys Oper Tech 2	SR0900	5	5.00	5	5.00	6	6.00	1	1.00	
Information Systems Advisor 1	SR1300	21	21.00	22	22.00	25	25.00	3	3.00	
Information Systems Advisor 2	SR1400	11	11.00	12	12.00	12	12.00	0	0.00	
Office Support Spec 1	SR0700	0	0.00	0	0.00	1	1.00	1	1.00	
Program Mgr 1	SR1100	0	0.00	0	0.00	1	1.00	1	1.00	
Program Spec 1	SR0600	0	0.00	0	0.00	2	2.00	2	2.00	
Program Spec 2	SR0800	0	0.00	0	0.00	3	3.00	3	3.00	
Program Spec 3	SR1000	0	0.00	0	0.00	1	1.00	1	1.00	

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<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>
Video Production Spec	SR0700	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTE		115	114.50	116	115.50	148	147.50	32	32.00
Department Totals		137	136.50	138	137.50	148	147.50	10	10.00