

08 Human Resources-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,509,500	3,244,119	3,896,500	4,107,200	210,700	5.41%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	628,100	527,729	577,700	577,700	0	0.00%
Travel, Tuition, and Dues	10,500	14,636	19,400	19,400	0	0.00%
Communications	83,800	75,870	81,300	81,300	0	0.00%
Repairs & Maintenance Services	3,500	430	2,000	2,000	0	0.00%
Internal Service Fees	207,100	207,100	262,500	244,200	(18,300)	-6.97%
Other Expenses	414,900	379,698	410,400	410,400	0	0.00%
TOTAL OTHER SERVICES	1,347,900	1,205,463	1,353,300	1,335,000	(18,300)	-1.35%
TOTAL OPERATING EXPENSES	4,857,400	4,449,582	5,249,800	5,442,200	192,400	3.66%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,857,400	4,449,582	5,249,800	5,442,200	192,400	3.66%
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	\$7.26	\$6.65	\$7.73	\$7.95	\$0.22	2.85%

08 Human Resources-Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Application Technician 3	ST09	10103	7	7.00	6	6.00	6	6.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR07	07346	5	5.00	5	5.00	5	5.00	0	0.00
Human Resources Analyst 1	OR01	02730	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	OR03	03455	7	7.00	8	8.00	10	10.00	2	2.00
Human Resources Analyst 3	OR05	06874	13	13.00	13	13.00	13	13.00	0	0.00
Human Resources Assistant 2	ST07	06931	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant Director	OR11	06004	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Director	DP02	01620	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR09	06531	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Professional Specialist	OR04	07753	5	4.50	4	3.50	4	3.50	0	0.00
Special Projects Mgr	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
Training Coordinator	OR07	06210	1	1.00	1	1.00	1	1.00	0	0.00
Veterans Service Officer	ST08	05740	1	1.00	1	1.00	2	2.00	1	1.00
Total Positions & FTE			55	54.50	56	55.50	59	58.50	3	3.00
Department Totals			55	54.50	56	55.50	59	58.50	3	3.00