

14 Information Tech Services-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,644,200	1,449,048	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	64,000	193,513	0	0	0	0.00%
Travel, Tuition, and Dues	100	3,250	0	0	0	0.00%
Communications	14,400	11,508	0	0	0	0.00%
Repairs & Maintenance Services	7,200	4,071	0	0	0	0.00%
Internal Service Fees	66,600	66,600	0	0	0	0.00%
Other Expenses	10,300	67,925	0	0	0	0.00%
TOTAL OTHER SERVICES	162,600	346,867	0	0	0	0.00%
TOTAL OPERATING EXPENSES	1,806,800	1,795,915	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,806,800	1,795,915	0	0	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	100	63	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	100	63	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	100	63	0	0	0	0.00%
Expenditures Per Capita	\$2.70	\$2.68	\$0.00	\$0.00	\$0.00	0.00%

14 Information Tech Services-Financial

Internal Service Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	10,704,100	9,595,517	13,700,700	14,301,600	600,900	4.39%
OTHER SERVICES:						
Utilities	0	(2,384)	0	2,500	2,500	0.00%
Professional & Purchased Services	2,862,800	3,821,737	3,211,200	3,205,100	(6,100)	-0.19%
Travel, Tuition, and Dues	5,900	25,131	16,000	6,000	(10,000)	-62.50%
Communications	162,400	86,542	159,300	156,800	(2,500)	-1.57%
Repairs & Maintenance Services	1,133,200	628,070	3,102,300	3,097,500	(4,800)	-0.15%
Internal Service Fees	82,000	106,983	117,600	118,200	600	0.51%
Other Expenses	2,805,300	3,333,184	3,145,300	3,660,900	515,600	16.39%
TOTAL OTHER SERVICES	7,051,600	7,999,263	9,751,700	10,247,000	495,300	5.08%
TOTAL OPERATING EXPENSES	17,755,700	17,594,780	23,452,400	24,548,600	1,096,200	4.67%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	17,755,700	17,594,780	23,452,400	24,548,600	1,096,200	4.67%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	17,105,700	17,278,243	23,452,400	24,548,600	1,096,200	4.67%
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	17,105,700	17,278,243	23,452,400	24,548,600	1,096,200	4.67%
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	9,714	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	17,105,700	17,287,957	23,452,400	24,548,600	1,096,200	4.67%
Expenditures Per Capita	\$26.54	\$26.30	\$34.55	\$35.87	\$1.32	3.82%

14 Information Tech Services-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	OR05	07783	6	6.00	0	0.00	0	0.00	0	0.00
Info Systems App Tech 2	OR02	07785	2	2.00	0	0.00	0	0.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	0	0.00	0	0.00	0	0.00
Information Sys Media Analys 1	OR03	10470	1	1.00	0	0.00	0	0.00	0	0.00
Information Sys Media Analys 2	OR04	10471	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	0	0.00	0	0.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	0	0.00	0	0.00	0	0.00
Program Spec 1	ST06	07378	2	2.00	0	0.00	0	0.00	0	0.00
Program Spec 2	ST08	07379	3	3.00	0	0.00	0	0.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	0	0.00	0	0.00	0	0.00
Video Production Spec	ST07	07381	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE			22	22.00	0	0.00	0	0.00	0	0.00
Information Technology Service 51137										
Admin Spec	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Chief Info Officer	DP03	07113	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	ST06	04540	3	3.00	0	0.00	0	0.00	0	0.00
Computer Operator 3	ST07	07268	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Admin	OR07	07346	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	1	0.50	5	5.00	5	5.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	3	3.00	5	5.00	5	5.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	6	6.00	5	5.00	5	5.00	0	0.00
Info Systems App Analyst 2	OR04	07780	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	6	6.00	11	11.00	11	11.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	2	2.00	2	2.00	0	0.00
Info Systems Asst Dir	OR11	07744	5	5.00	6	6.00	6	6.00	0	0.00
Info Systems Div Mgr	OR10	07318	6	6.00	16	16.00	16	16.00	0	0.00
Info Systems Mgr	OR09	07782	3	3.00	0	0.00	0	0.00	0	0.00
Information Sys Media Analys 1	OR03	10470	0	0.00	3	2.50	3	2.50	0	0.00
Information Sys Media Analys 2	OR04	10471	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Media Tech 1	OR01	10473	0	0.00	2	2.00	3	3.00	1	1.00
Information Sys Media Tech 2	OR02	10474	0	0.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	3	3.00	8	8.00	8	8.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	15	15.00	7	7.00	7	7.00	0	0.00
Information Sys Oper Analyst 3	OR05	10477	11	11.00	14	14.00	14	14.00	0	0.00
Information Sys Oper TEch 1	OR01	10478	8	8.00	11	11.00	11	11.00	0	0.00
Information Sys Oper Tech 2	OR02	10479	5	5.00	4	4.00	4	4.00	0	0.00
Information Systems Advisor 1	OR07	07234	22	22.00	28	28.00	28	28.00	0	0.00
Information Systems Advisor 2	OR09	07407	12	12.00	12	12.00	13	13.00	1	1.00
Program Spec 1	ST06	07378	0	0.00	2	1.00	0	0.00	-2	-1.00
Total Positions & FTE			116	115.50	148	146.50	148	147.50	0	1.00
Department Totals			116	115.50	148	146.50	148	147.50	0	1.00