

08 Human Resources - Financial

| GSD General Fund | | | | | | |
|---|------------------|-------------------|------------------|------------------|-------------------------|-----------------------|
| | FY2018 Budget | FY2018 Actuals | FY2019 Budget | FY2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 4,107,200 | 3,795,428 | 4,210,700 | 4,442,200 | 231,500 | 5.50% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Professional & Purchased Services | 577,700 | 546,542 | 577,300 | 577,300 | 0 | 0.00% |
| Travel, Tuition, and Dues | 19,400 | 11,064 | 19,600 | 19,600 | 0 | 0.00% |
| Communications | 81,300 | 91,615 | 81,700 | 81,700 | 0 | 0.00% |
| Repairs & Maintenance Services | 2,000 | 1,875 | 2,000 | 2,000 | 0 | 0.00% |
| Internal Service Fees | 244,200 | 244,153 | 270,700 | 261,700 | (9,000) | -3.32% |
| Other Expenses | 410,400 | 431,653 | 268,700 | 268,700 | 0 | 0.00% |
| TOTAL OTHER SERVICES | 1,335,000 | 1,326,902 | 1,220,000 | 1,211,000 | (9,000) | -0.74% |
| TOTAL OPERATING EXPENSES | 5,442,200 | 5,122,330 | 5,430,700 | 5,653,200 | 222,500 | 4.10% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 5,442,200 | 5,122,330 | 5,430,700 | 5,653,200 | 222,500 | 4.10% |
| 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 | \$7.95 | \$7.48 | \$7.86 | \$8.16 | \$0.30 | 3.82% |

08 Human Resources - Financial

| Title | Grade | Job Class | FY2018 Budgeted | | FY2019 Budgeted | | FY2020 Budgeted | | FY19-FY20 Variance | |
|------------------------------------|-------|-----------|-----------------|--------------|-----------------|--------------|-----------------|--------------|--------------------|-------------|
| | | | Pos. | FTE | Pos. | FTE | Pos. | FTE | Pos. | FTE |
| GSD General 10101 | | | | | | | | | | |
| Administrative Assistant | ST09 | 07241 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Administrative Services Officer 4 | OR05 | 07245 | 3 | 3.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Application Technician 2 | ST08 | 10102 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Application Technician 3 | ST09 | 10103 | 5 | 5.00 | 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 | 7 | 7.00 | 7 | 7.00 | 7 | 7.00 | 0 | 0.00 |
| Human Resources Analyst 1 | OR01 | 02730 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Human Resources Analyst 2 | OR03 | 03455 | 13 | 13.00 | 15 | 15.00 | 15 | 15.00 | 0 | 0.00 |
| Human Resources Analyst 3 | OR05 | 06874 | 14 | 14.00 | 15 | 14.50 | 15 | 14.50 | 0 | 0.00 |
| Human Resources Assistant 2 | ST07 | 06931 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 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 | 3 | 3.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| Info Sys Advisor 2 | OR09 | 07407 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Office Support Specialist 1 | ST07 | 10123 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Office Support Specialist 2 | ST08 | 10124 | 0 | 0.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Professional Specialist | OR04 | 07753 | 4 | 3.50 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| Special Projects Mgr | OR11 | 07762 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Veterans Service Officer | ST08 | 05740 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Veterans Service Officer Sr | OR03 | 10993 | 1 | 1.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Total Positions & FTEs | | | 62 | 61.50 | 62 | 61.50 | 62 | 61.50 | 0 | 0.00 |
| Department Totals | | | 62 | 61.50 | 62 | 61.50 | 62 | 61.50 | 0 | 0.00 |