

14 Information Tech Services - Financial

Internal Service Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,301,600	13,888,971	14,582,700	15,344,300	761,600	5.22%
OTHER SERVICES:						
Utilities	2,500	2,275	2,500	2,500	0	0.00%
Professional & Purchased Services	3,205,100	3,515,242	3,145,000	3,430,100	285,100	9.07%
Travel, Tuition, and Dues	6,000	74,799	5,100	5,100	0	0.00%
Communications	156,800	150,235	156,800	156,800	0	0.00%
Repairs & Maintenance Services	3,097,500	2,726,490	3,098,500	3,620,200	521,700	16.84%
Internal Service Fees	118,200	104,490	115,700	102,100	(13,600)	-11.75%
Other Expenses	3,660,900	5,417,739	4,325,800	6,849,400	2,523,600	58.34%
TOTAL OTHER SERVICES	10,247,000	11,991,270	10,849,400	14,166,200	3,316,800	30.57%
TOTAL OPERATING EXPENSES	24,548,600	25,880,241	25,432,100	29,510,500	4,078,400	16.04%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	24,548,600	25,880,241	25,432,100	29,510,500	4,078,400	16.04%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	24,548,600	24,950,791	25,432,100	27,510,500	2,078,400	8.17%
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	24,548,600	24,950,791	25,432,100	27,510,500	2,078,400	8.17%
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	1,944	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1,944	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	532,642	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	24,548,600	25,485,377	25,432,100	27,510,500	2,078,400	8.17%
Expenditures Per Capita	\$35.87	\$37.81	\$36.79	\$42.61	\$5.82	15.82%

14 Information Tech Services - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Information Technology Service 51137										
Admin Services Officer 4	OR05	07245	1	1.00	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
Info Sys Comm Analyst 1	OR03	06918	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	5	5.00	5	5.00	5	5.00	0	0.00
Info Sys App Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys App Analyst 2	OR04	07780	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys App Analyst 3	OR05	07783	11	11.00	12	12.00	12	12.00	0	0.00
Info Sys App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Assistant Director	OR11	07744	6	6.00	5	5.00	5	5.00	0	0.00
Info Sys Division Manager	OR10	07318	15	15.00	15	15.00	15	15.00	0	0.00
Info Sys Media Analyst 1	OR03	10470	2	1.50	2	2.00	2	2.00	0	0.00
Info Sys Media Analyst 2	OR04	10471	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Media Tech 1	OR01	10473	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Media Tech 2	OR02	10474	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Oper Analyst 1	OR03	10475	5	5.00	7	7.00	7	7.00	0	0.00
Info Sys Oper Analyst 2	OR04	10476	10	10.00	10	10.00	10	10.00	0	0.00
Info Sys Oper Analyst 3	OR05	10477	13	13.00	13	13.00	13	13.00	0	0.00
Info Sys Oper Tech 1	OR01	10478	12	12.00	11	10.50	11	10.50	0	0.00
Info Sys Oper Tech 2	OR02	10479	4	4.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 1	OR07	07234	29	29.00	29	29.00	29	29.00	0	0.00
Info Sys Advisor 2	OR09	07407	12	12.00	12	12.00	13	13.00	1	1.00
Total Positions & FTEs			148	147.50	148	147.50	149	148.50	1	1.00
Department Totals			148	147.50	148	147.50	149	148.50	1	1.00