

08 Human Resources - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,896,500	3,481,292	4,107,200	4,200,400	93,200	2.27%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	577,700	561,312	577,700	577,300	(400)	-0.07%
Travel, Tuition, and Dues	19,400	13,951	19,400	19,600	200	1.03%
Communications	81,300	81,088	81,300	81,700	400	0.49%
Repairs & Maintenance Services	2,000	1,490	2,000	2,000	0	0.00%
Internal Service Fees	262,500	262,500	244,200	270,700	26,500	10.58%
Other Expenses	410,400	400,327	410,400	268,700	(141,700)	-34.53%
TOTAL OTHER SERVICES	1,353,300	1,320,668	1,335,000	1,220,000	(115,000)	-8.61%
TOTAL OPERATING EXPENSES	5,249,800	4,801,960	5,442,200	5,420,400	(21,800)	-0.40%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,249,800	4,801,960	5,442,200	5,420,400	(21,800)	-0.40%
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	\$7.73	\$7.07	\$7.95	\$7.87	(\$0.11)	-1.38%

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 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 3	OR03	07244	2	2.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Application Technician 2	ST08	10102	0	0.00	1	1.00	1	1.00	0	0.00
Application Technician 3	ST09	10103	6	6.00	5	5.00	5	5.00	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	7	7.00	7	7.00	0	0.00
Human Resources Analyst 1	OR01	02730	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	8	8.00	13	13.00	13	13.00	0	0.00
Human Resources Analyst 3	OR05	06874	13	13.00	14	14.00	14	14.00	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	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 Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Professional Specialist	OR04	07753	4	3.50	4	3.50	4	3.50	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Training Coordinator	OR07	06210	1	1.00	0	0.00	0	0.00	0	0.00
Veterans Service Officer	ST08	05740	1	1.00	1	1.00	1	1.00	0	0.00
Veterans Service Officer Senior	OR03	10993	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			56	55.50	62	61.50	62	61.50	0	0.00
Department Totals			56	55.50	62	61.50	62	61.50	0	0.00