

# 14 Information Tech Services - Financial

<b>Internal Service Fund</b>						
	<b>FY2017 Budget</b>	<b>FY2017 Actuals</b>	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	13,700,700	13,456,660	14,301,600	14,582,700	281,000	1.97%
OTHER SERVICES:						
Utilities	0	3,572	2,500	2,500	0	0.00%
Professional & Purchased Services	3,211,200	3,730,871	3,205,100	3,145,000	(60,100)	-1.88%
Travel, Tuition, and Dues	16,000	112,616	6,000	5,100	(900)	-15.00%
Communications	159,300	133,096	156,800	156,800	0	0.00%
Repairs & Maintenance Services	3,102,300	2,544,081	3,097,500	3,098,500	1,000	0.03%
Internal Service Fees	117,600	104,820	118,200	115,700	(2,500)	-2.12%
Other Expenses	3,145,300	5,339,233	3,660,900	4,325,800	664,900	18.16%
TOTAL OTHER SERVICES	9,751,700	11,968,289	10,247,000	10,849,400	602,400	5.88%
<b>TOTAL OPERATING EXPENSES</b>	<b>23,452,400</b>	<b>25,424,949</b>	<b>24,548,600</b>	<b>25,432,100</b>	<b>883,500</b>	<b>3.60%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>23,452,400</b>	<b>25,424,949</b>	<b>24,548,600</b>	<b>25,432,100</b>	<b>883,500</b>	<b>3.60%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	23,452,400	23,738,933	24,548,600	25,432,100	883,500	3.60%
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	13,153,076	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>23,452,400</b>	<b>36,892,009</b>	<b>24,548,600</b>	<b>25,432,100</b>	<b>883,500</b>	<b>3.60%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	(2,987)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(2,987)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>975,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>23,452,400</b>	<b>37,864,422</b>	<b>24,548,600</b>	<b>25,432,100</b>	<b>883,500</b>	<b>3.60%</b>
<b>Expenditures Per Capita</b>	<b>\$34.55</b>	<b>\$37.45</b>	<b>\$35.87</b>	<b>\$36.79</b>	<b>\$0.92</b>	<b>2.56%</b>

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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
<b>Information Technology Service 51137</b>										
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	5	5.00	4	4.00	4	4.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	5	5.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys App Analyst 2	OR04	07780	2	2.00	4	4.00	4	4.00	0	0.00
Info Sys App Analyst 3	OR05	07783	11	11.00	11	11.00	11	11.00	0	0.00
Info Sys App Tech 2	OR02	07785	2	2.00	1	1.00	1	1.00	0	0.00
Info Sys Assistant Director	OR11	07744	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Division Manager	OR10	07318	16	16.00	15	15.00	15	15.00	0	0.00
Info Sys Media Analyst 1	OR03	10470	3	2.50	2	1.50	2	1.50	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	2	2.00	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	8	8.00	5	5.00	5	5.00	0	0.00
Info Sys Oper Analyst 2	OR04	10476	7	7.00	10	10.00	10	10.00	0	0.00
Info Sys Oper Analyst 3	OR05	10477	14	14.00	13	13.00	13	13.00	0	0.00
Info Sys Oper Tech 1	OR01	10478	11	11.00	12	12.00	12	12.00	0	0.00
Info Sys Oper Tech 2	OR02	10479	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Advisor 1	OR07	07234	28	28.00	29	29.00	29	29.00	0	0.00
Info Sys Advisor 2	OR09	07407	12	12.00	12	12.00	12	12.00	0	0.00
Program Spec 1	ST06	07378	2	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>148</b>	<b>146.50</b>	<b>148</b>	<b>147.50</b>	<b>148</b>	<b>147.50</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>148</b>	<b>146.50</b>	<b>148</b>	<b>147.50</b>	<b>148</b>	<b>147.50</b>	<b>0</b>	<b>0.00</b>