

# 08 Human Resources - Financial

<b>GSD General Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,210,700	3,934,216	4,442,200	4,464,500	22,300	0.50%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	577,300	423,682	577,300	577,300	0	0.0%
Travel, Tuition, and Dues	19,600	12,933	19,600	18,300	(1,300)	-6.63%
Communications	81,700	84,220	81,700	81,700	0	0.0%
Repairs & Maintenance Services	2,000	31,686	2,000	2,000	0	0.0%
Internal Service Fees	270,700	270,700	261,700	285,400	23,700	9.06%
Other Expenses	268,700	359,798	268,700	410,200	141,500	52.66%
<b>TOTAL OTHER SERVICES</b>	<b>1,220,000</b>	<b>1,183,019</b>	<b>1,211,000</b>	<b>1,374,900</b>	<b>163,900</b>	<b>13.53%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,430,700</b>	<b>5,117,235</b>	<b>5,653,200</b>	<b>5,839,400</b>	<b>186,200</b>	<b>3.29%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,430,700</b>	<b>5,117,235</b>	<b>5,653,200</b>	<b>5,839,400</b>	<b>186,200</b>	<b>3.29%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$7.86</b>	<b>\$7.40</b>	<b>\$8.16</b>	<b>\$8.41</b>	<b>\$0.25</b>	<b>3.06%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Application Tech 2	ST08	10102	0	0.00	1	1.00	1	1.00	0	0.00
Application Tech 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 Admin	OR07	07346	7	7.00	5	5.00	5	5.00	0	0.00
Human Resources Analyst 2	OR03	03455	15	15.00	15	15.00	15	15.00	0	0.00
Human Resources Analyst 3	OR05	06874	15	14.50	16	15.49	16	15.49	0	0.00
Human Resources Asst Dir	OR11	06004	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Dir	DP02	01620	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	3	3.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Professional Spec	OR04	07753	3	3.00	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	0	0.00	0	0.00	1	1.00	1	1.00
Veterans Srv Officer Sr	OR03	10993	2	2.00	2	2.00	2	2.00	0	0.00
Workforce Diversity Manager	OR07	11105	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTEs</b>			<b>62</b>	<b>61.50</b>	<b>63</b>	<b>62.49</b>	<b>65</b>	<b>64.49</b>	<b>2</b>	<b>2.00</b>

<b>Department Totals</b>			<b>62</b>	<b>61.50</b>	<b>63</b>	<b>62.49</b>	<b>65</b>	<b>64.49</b>	<b>2</b>	<b>2.00</b>
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