

14 Information Tech Services - Financial

Internal Service Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,582,700	13,656,251	15,344,300	15,401,200	56,900	0.37%
OTHER SERVICES:						
Utilities	2,500	2,219	2,500	2,500	0	0.0%
Professional & Purchased Services	3,145,000	3,667,506	3,430,100	4,413,900	983,800	28.68%
Travel, Tuition, and Dues	5,100	154,854	5,100	5,100	0	0.0%
Communications	156,800	181,442	156,800	156,800	0	0.0%
Repairs & Maintenance Services	3,098,500	2,899,733	3,620,200	4,712,700	1,092,500	30.18%
Internal Service Fees	115,700	82,782	102,100	107,900	5,800	5.68%
Other Expenses	4,325,800	4,700,959	6,849,400	7,501,600	652,200	9.52%
TOTAL OTHER SERVICES	10,849,400	11,689,495	14,166,200	16,900,500	2,734,300	19.30%
TOTAL OPERATING EXPENSES	25,432,100	25,345,746	29,510,500	32,301,700	2,791,200	9.46%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	25,432,100	25,345,746	29,510,500	32,301,700	2,791,200	9.46%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	25,432,100	25,904,665	27,510,500	32,289,800	4,779,300	17.37%
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%
TOTAL PROGRAM REVENUE	25,432,100	25,904,665	27,510,500	32,289,800	4,779,300	17.37%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	25,432,100	25,904,665	27,510,500	32,289,800	4,779,300	17.37%
Expenditures Per Capita	\$36.79	\$36.67	\$42.61	\$46.53	\$3.92	9.20%

14 Information Tech Services - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Information Technology Service 51137										
Admin Svcs Mgr	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	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	3	3.00	3	3.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	6	6.00	4	4.00	4	4.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	5	5.00	4	4.00	4	4.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	OR04	07780	4	4.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	12	12.00	12	12.00	12	12.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Asst Dir	OR11	07744	5	5.00	5	5.00	5	5.00	0	0.00
Info Systems Div Mgr	OR10	07318	15	15.00	15	15.00	15	15.00	0	0.00
Info Systems Mgr	OR09	07782	0	0.00	3	3.00	3	3.00	0	0.00
Information Sys Media Analys 1	OR03	10470	2	2.00	1	1.00	1	1.00	0	0.00
Information Sys Media Analys 2	OR04	10471	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Tech 1	OR01	10473	3	3.00	4	4.00	4	4.00	0	0.00
Information Sys Media Tech 2	OR02	10474	2	2.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Anal 2	OR04	10476	10	10.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Analyst 1	RD01	10475	7	7.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Analyst 3	OR05	10477	13	13.00	5	5.00	5	5.00	0	0.00
Information Sys Oper Tech 1	OR01	10478	11	10.50	14	13.49	14	13.49	0	0.00
Information Sys Oper Tech 2	OR02	10479	3	3.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	29	29.00	35	35.00	35	35.00	0	0.00
Information Systems Advisor 2	OR09	07407	12	12.00	15	15.00	15	15.00	0	0.00
Information Systems Advisor 3	OR10	10887	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			148	147.50	149	148.49	149	148.49	0	0.00
Department Totals			148	147.50	149	148.49	149	148.49	0	0.00