

08 Human Resources - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,442,200	4,058,508	4,464,500	5,039,100	574,600	12.87%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	577,300	543,391	577,300	708,300	131,000	22.69%
Travel, Tuition, and Dues	19,600	8,455	18,300	18,300	0	0.0%
Communications	81,700	79,303	81,700	81,700	0	0.0%
Repairs & Maintenance Services	2,000	3,280	2,000	2,000	0	0.0%
Internal Service Fees	261,700	261,700	285,400	313,600	28,200	9.88%
Other Expenses	268,700	425,985	410,200	466,100	55,900	13.63%
TOTAL OTHER SERVICES	1,211,000	1,322,114	1,374,900	1,590,000	215,100	15.64%
TOTAL OPERATING EXPENSES	5,653,200	5,380,622	5,839,400	6,629,100	789,700	13.52%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	5,653,200	5,380,622	5,839,400	6,629,100	789,700	13.52%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
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	0	0	0	0	0	0.0%
Expenditures Per Capita	\$8.14	\$7.75	\$8.28	\$9.32	\$1.04	12.56%

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Manager	OR07	07242	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Application Tech 2	ST08	10102	1	1.00	2	2.00	2	2.00	0	0.00
Application Tech 3	ST09	10103	5	5.00	4	4.00	4	4.00	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	5	5.00	6	6.00	6	6.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	OR03	03455	15	15.00	13	13.00	13	13.00	0	0.00
Human Resources Analyst 3	OR05	06874	16	15.49	15	14.49	15	14.49	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
Safety Inspector 2	ST10	10156	0	0.00	0	0.00	2	2.00	2	2.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Veterans Srv Officer	ST08	05740	0	0.00	2	2.00	2	2.00	0	0.00
Veterans Srv Officer Sr	OR03	10993	2	2.00	1	1.00	1	1.00	0	0.00
Workforce Diversity Manager	OR07	11105	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			63	62.49	65	64.49	68	67.49	3	3.00
Department Totals			63	62.49	65	64.49	68	67.49	3	3.00