

# 14 Information Tech Services - Financial

<b>Internal Service Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,344,300	14,796,421	15,401,200	17,507,000	2,105,800	13.67%
OTHER SERVICES:						
Utilities	2,500	3,741	2,500	3,500	1,000	40.00%
Professional & Purchased Services	3,430,100	4,295,496	4,413,900	5,192,900	779,000	17.65%
Travel, Tuition, and Dues	5,100	27,807	5,100	5,100	0	0.0%
Communications	156,800	162,643	156,800	165,800	9,000	5.74%
Repairs & Maintenance Services	3,620,200	3,235,667	4,712,700	5,414,300	701,600	14.89%
Internal Service Fees	102,100	94,918	107,900	104,700	(3,200)	-2.97%
Other Expenses	6,849,400	6,797,832	7,501,600	9,038,000	1,536,400	20.48%
TOTAL OTHER SERVICES	14,166,200	14,618,104	16,900,500	19,924,300	3,023,800	17.89%
<b>TOTAL OPERATING EXPENSES</b>	<b>29,510,500</b>	<b>29,414,525</b>	<b>32,301,700</b>	<b>37,431,300</b>	<b>5,129,600</b>	<b>15.88%</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>29,510,500</b>	<b>29,414,525</b>	<b>32,301,700</b>	<b>37,431,300</b>	<b>5,129,600</b>	<b>15.88%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	27,510,500	27,725,173	32,289,800	37,431,300	5,141,500	15.92%
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>27,510,500</b>	<b>27,725,173</b>	<b>32,289,800</b>	<b>37,431,300</b>	<b>5,141,500</b>	<b>15.92%</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>27,510,500</b>	<b>27,725,173</b>	<b>32,289,800</b>	<b>37,431,300</b>	<b>5,141,500</b>	<b>15.92%</b>
<b>Expenditures Per Capita</b>	<b>\$42.51</b>	<b>\$42.38</b>	<b>\$45.79</b>	<b>\$52.62</b>	<b>\$6.83</b>	<b>14.92%</b>

# 14 Information Tech Services - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Information Technology Service 51137</b>										
Admin Svcs Mgr	OR07	07242	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	3	3.00	4	4.00	4	4.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	4	4.00	2	2.00	3	3.00	1	1.00
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	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	12	12.00	13	13.00	15	15.00	2	2.00
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	16	16.00	16	16.00	0	0.00
Info Systems Mgr	OR09	07782	3	3.00	3	3.00	3	3.00	0	0.00
Information Sys Media Analys 1	OR03	10470	1	1.00	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	4	4.00	3	3.00	4	4.00	1	1.00
Information Sys Media Tech 2	OR02	10474	2	2.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Analyst 1	RD01	10475	9	9.00	8	8.00	8	8.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	9	9.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Analyst 3	OR05	10477	5	5.00	7	7.00	8	8.00	1	1.00
Information Sys Oper Tech 1	OR01	10478	14	13.49	12	11.49	12	11.99	0	0.50
Information Sys Oper Tech 2	OR02	10479	1	1.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	35	35.00	33	33.00	35	35.00	2	2.00
Information Systems Advisor 2	OR09	07407	15	15.00	17	17.00	18	18.00	1	1.00
Information Systems Advisor 3	OR10	10887	1	1.00	1	1.00	2	2.00	1	1.00
<b>Total Positions &amp; FTEs</b>			<b>149</b>	<b>148.49</b>	<b>149</b>	<b>148.49</b>	<b>158</b>	<b>157.99</b>	<b>9</b>	<b>9.50</b>
<b>Department Totals</b>			<b>149</b>	<b>148.49</b>	<b>149</b>	<b>148.49</b>	<b>158</b>	<b>157.99</b>	<b>9</b>	<b>9.50</b>