## Communications and Customer Experience

### Positions: Full-Time Filled
- FY22 Budget: 169
- Actual First Quarter: 160
- FYTD* Actual: 169

### Positions: Long Term Vacant Position
- FY22 Budget: 0
- Actual First Quarter: 0
- FYTD* Actual: 0

### Positions: Vacant Position
- FY22 Budget: 0
- Actual First Quarter: 9
- FYTD* Actual: 0

### Revenue:
- Carryover: 0
- General Fund: 12,863
- Proprietary: 150
- Federal: 0
- State: 0
- Interagency/Intradepartmental: 8,566

### Totals: 21,579

### Expenditure:
- Personnel Costs: 16,968
- Court Costs: 0
- Contractual Services: 400
- Other Operating: 2,198
- Grants to Outside Organizations: 1,903
- Capital: 110
- Transfers Out: 0
- Distribution of Funds in Trust: 0
- Debt Service: 0
- Depreciation, Amortization, Depletion: 0
- Reserves: 0
- Intradepartmental Transfers: 0

### Totals: 21,579

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**Comments:**
- *Proprietary revenue and Interagency/Intradepartmental receipts are not evenly distributed throughout the fiscal year. General Fund transfer occurs during the fourth quarter of the fiscal year.*
- Personnel expenses are higher than budgeted due to a two percent salary bonus, cost of living adjustment (COLA) and Workers' Compensation charges.
- Other Operating are higher than budget due to COVID-19 Public Education and Outreach campaigns, which will be reimbursed.
- All other expenditures are not evenly distributed throughout the fiscal year.