

31 Police-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	161,785,300	159,790,168	167,274,600	174,933,200	7,658,600	4.58%
OTHER SERVICES:						
Utilities	16,500	28,937	36,500	36,500	0	0.00%
Professional & Purchased Services	1,103,300	561,802	1,101,300	1,092,500	(8,800)	-0.80%
Travel, Tuition, and Dues	222,500	785,014	236,500	236,500	0	0.00%
Communications	1,465,800	1,397,335	1,494,700	1,494,700	0	0.00%
Repairs & Maintenance Services	2,583,500	2,055,791	2,729,800	2,730,300	500	0.02%
Internal Service Fees	10,028,400	9,912,268	9,969,500	10,692,900	723,400	7.26%
Other Expenses	4,945,900	5,672,951	5,027,800	5,515,400	487,600	9.70%
TOTAL OTHER SERVICES	20,365,900	20,414,098	20,596,100	21,798,800	1,202,700	5.84%
TOTAL OPERATING EXPENSES	182,151,200	180,204,266	187,870,700	196,732,000	8,861,300	4.72%
TRANSFERS TO OTHER FUNDS/UNITS	299,400	245,560	241,600	217,300	(24,300)	-10.06%
TOTAL EXPENSES & TRANSFERS	182,450,600	180,449,826	188,112,300	196,949,300	8,837,000	4.70%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,423,700	2,907,782	3,722,000	4,229,000	507,000	13.62%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	883,600	836,500	872,200	889,000	16,800	1.93%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	10,350	0	0	0	0.00%
TOTAL PROGRAM REVENUE	4,307,300	3,754,632	4,594,200	5,118,000	523,800	11.40%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	1,809	0	6,000	6,000	0.00%
Compensation From Property	0	100	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1,909	0	6,000	6,000	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	4,307,300	3,756,541	4,594,200	5,124,000	529,800	11.53%
Expenditures Per Capita	\$272.68	\$269.69	\$277.09	\$287.77	\$10.68	3.85%

31 Police-Financial

USD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	0	0	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	481,000	481,000	481,000	481,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	481,000	481,000	481,000	481,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$0.72	\$0.72	\$0.71	\$0.70	(\$0.01)	-1.41%

31 Police-Financial

Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,350,500	1,793,868	2,398,100	2,238,900	(159,200)	-6.64%
OTHER SERVICES:						
Utilities	1,800	1,103	2,800	2,800	0	0.00%
Professional & Purchased Services	2,618,800	1,586,029	2,618,800	2,618,800	0	0.00%
Travel, Tuition, and Dues	624,900	386,135	603,200	516,700	(86,500)	-14.34%
Communications	160,800	22,317	123,500	103,000	(20,500)	-16.60%
Repairs & Maintenance Services	267,600	(459)	267,000	252,300	(14,700)	-5.51%
Internal Service Fees	61,200	15,207	61,200	61,200	0	0.00%
Other Expenses	4,341,600	1,245,096	4,151,200	3,719,600	(431,600)	-10.40%
TOTAL OTHER SERVICES	8,076,700	3,255,428	7,827,700	7,274,400	(553,300)	-7.07%
TOTAL OPERATING EXPENSES	10,427,200	5,049,296	10,225,800	9,513,300	(712,500)	-6.97%
TRANSFERS TO OTHER FUNDS/UNITS	342,800	175,900	339,900	339,600	(300)	-0.09%
TOTAL EXPENSES & TRANSFERS	10,770,000	5,225,196	10,565,700	9,852,900	(712,800)	-6.75%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	475,000	476,424	475,000	475,000	0	0.00%
Federal (Direct & Pass Through)	3,930,700	913,837	3,855,400	3,193,000	(662,400)	-17.18%
State Direct	640,000	791,862	640,000	640,000	0	0.00%
Other Government Agencies	831,600	667,026	867,000	903,900	36,900	4.26%
Other Program Revenue	133,700	17,048	143,400	123,400	(20,000)	-13.95%
TOTAL PROGRAM REVENUE	6,011,000	2,866,197	5,980,800	5,335,300	(645,500)	-10.79%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	100,000	0	21,000	13,500	(7,500)	-35.71%
Fines, Forfeits, & Penalties	4,341,200	2,275,870	4,341,200	4,341,200	0	0.00%
Compensation From Property	0	397	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	4,441,200	2,276,267	4,362,200	4,354,700	(7,500)	-0.17%
TRANSFERS FROM OTHER FUNDS/UNITS	353,200	171,903	322,700	255,400	(67,300)	-20.86%
TOTAL REVENUE & TRANSFERS	10,805,400	5,314,367	10,665,700	9,945,400	(720,300)	-6.75%
Expenditures Per Capita	\$16.10	\$7.81	\$15.56	\$14.40	(\$1.16)	-7.46%

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Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	20	20.00	20	20.00	19	19.00	-1	-1.00
Administrative Services Manager	OR07	07242	4	4.00	5	4.50	5	4.50	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	2.50	3	2.50	3	2.50	0	0.00
Administrative Services Officer 3	OR03	07244	11	11.00	10	10.00	10	10.00	0	0.00
Administrative Services Officer 4	OR05	07245	4	4.00	5	5.00	5	5.00	0	0.00
Administrative Specialist	ST11	07720	3	3.00	3	3.00	3	3.00	0	0.00
Armorer	ST10	07174	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Health Services Mgr	OR09	07175	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Leader	TG06	07255	2	2.00	2	2.00	2	2.00	0	0.00
Building Maintenance Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	ST06	04540	2	2.00	2	2.00	2	2.00	0	0.00
Computer Operator 3	ST07	07268	3	3.00	3	3.00	3	3.00	0	0.00
Crime Lab Asst Dir/QA Mgr	OR07	10714	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evidence Receiving Spvr	OR03	10718	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evidence Receiving Tech	ST08	10719	2	2.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 1	OR03	10720	5	5.00	8	8.00	9	9.00	1	1.00
Crime Lab Forensic Scientist 2	OR04	10721	5	5.00	3	3.00	3	3.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	9	9.00	13	13.00	12	12.00	-1	-1.00
Crime Lab Forensic Supervisor	OR07	10716	6	6.00	6	6.00	6	6.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	5	5.00	10	10.00	10	10.00	0	0.00
Crime Lab Information Tech Mgr	OR07	10717	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Business Mgr	OR07	10715	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Director	OR09	10713	1	1.00	1	1.00	1	1.00	0	0.00
Crime Scene Technician 1	ST09	10487	5	5.00	7	7.00	7	7.00	0	0.00
Crime Scene Technician 2	ST10	10488	2	2.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	2	2.00	1	1.00	1	1.00	0	0.00
Exec Administrator - Police/Fire	OR11	10354	3	3.00	3	3.00	3	3.00	0	0.00
Exec Assistant To Chief - Police/Fire	ST10	07722	4	4.00	4	4.00	4	4.00	0	0.00
Helicopter Pilot	OR06	10886	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Administrator	OR07	07346	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 3	OR05	06874	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant 1	ST06	01472	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR07	07234	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Advisor 2	OR09	07407	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Applications Analyst 2	OR04	07780	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Applications Technician 1	OR01	07784	1	1.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Technician 2	OR02	07785	4	4.00	5	5.00	5	5.00	0	0.00

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Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Sys Communications Analyst 2	OR04	07769	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 2	OR04	10471	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	2	1.58	2	1.58	2	1.58	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	8	8.00	7	7.00	7	7.00	0	0.00
Police Captain	PF11	00956	15	15.00	16	16.00	16	16.00	0	0.00
Police Chief	DP03	01110	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PF13	07702	8	8.00	8	8.00	8	8.00	0	0.00
Police Crisis Counseling Supervisor	OR05	06882	3	3.00	3	3.00	3	3.00	0	0.00
Police Crisis Counselor	OR04	10851	8	8.00	8	8.00	8	8.00	0	0.00
Police Data Production Control Coord	ST11	01396	1	1.00	1	1.00	1	1.00	0	0.00
Police Deputy Chief	PF14	10154	3	3.00	3	3.00	3	3.00	0	0.00
Police Identification Specialist 1	ST07	07353	3	3.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PF10	07355	64	64.00	65	65.00	65	65.00	0	0.00
Police Officer 2	PF04	07356	1,022	1,022.00	1,026	1,026.00	1,096	1,096.00	70	70.00
Police Officer 2-Field Training Offcr	PF05	07357	66	66.00	66	66.00	66	66.00	0	0.00
Police Officer 3	PF05	07794	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 1	ST08	07358	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 2	ST10	07178	1	1.00	1	1.00	2	2.00	1	1.00
Police Operations Assistant 1	ST04	07362	24	24.00	18	18.00	19	19.00	1	1.00
Police Operations Assistant 2	ST05	07363	17	17.00	14	14.00	13	13.00	-1	-1.00
Police Operations Assistant 3	ST06	07796	18	18.00	19	19.00	19	19.00	0	0.00
Police Operations Coordinator 1	ST07	07365	39	39.00	40	40.00	40	40.00	0	0.00
Police Operations Coordinator 2	ST08	07364	22	22.00	22	22.00	22	22.00	0	0.00
Police Operations Supervisor	ST09	07361	10	10.00	10	10.00	10	10.00	0	0.00
Police Security Guard 1	ST06	07751	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	ST08	07752	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PF08	07366	244	244.00	247	247.00	247	247.00	0	0.00
Police Youth Counselor 2	ST10	07368	2	2.00	2	2.00	2	2.00	0	0.00
Professional Specialist	OR04	07753	2	2.00	2	2.00	2	2.00	0	0.00
Research Manager - Police	OR07	10134	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP	03445	202	78.78	202	78.78	202	78.78	0	0.00
School Crossing Guard Supervisor	SS	03447	11	8.69	11	8.69	11	8.69	0	0.00
Technical Specialist 1	OR04	07756	3	3.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	9	4.23	8	3.73	8	3.73	0	0.00
Total Positions & FTE			1,972	1,840.78	1,985	1,853.78	2,055	1,923.78	70	70.00
POL State Gambling Forfeiture 30155										
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			1	1.00	1	1.00	1	1.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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>
Police Task Force Fund 30200										
Police Officer 2	PF04	07356	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PF08	07366	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			6	6.00	6	6.00	6	6.00	0	0.00
Police Grant Fund 32231										
Administrative Services Officer 2	OR01	07243	3	2.00	2	2.00	2	2.00	0	0.00
Police Crisis Counselor	OR04	10851	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PF04	07356	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			5	4.00	4	4.00	4	4.00	0	0.00
Department Totals			1,984	1,851.78	1,996	1,864.78	2,066	1,934.78	70	70.00