

51 Office of Family Safety-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	692,300	597,801	797,300	874,400	77,100	9.67%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	29,800	5,823	29,800	301,800	272,000	912.75%
Travel, Tuition, and Dues	8,600	36,333	8,600	8,600	0	0.00%
Communications	9,300	6,364	9,300	9,300	0	0.00%
Repairs & Maintenance Services	0	4,747	0	0	0	0.00%
Internal Service Fees	0	0	20,900	25,400	4,500	21.53%
Other Expenses	18,000	28,124	18,000	28,000	10,000	55.56%
TOTAL OTHER SERVICES	65,700	81,391	86,600	373,100	286,500	330.83%
TOTAL OPERATING EXPENSES	758,000	679,192	883,900	1,247,500	363,600	41.14%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	758,000	679,192	883,900	1,247,500	363,600	41.14%
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	\$1.13	\$1.02	\$1.30	\$1.82	\$0.52	40.00%

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Special Purpose Funds						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	154,900	53,653	204,900	223,200	18,300	8.93%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	139,400	67,667	128,500	128,500	0	0.00%
Travel, Tuition, and Dues	18,100	9,490	8,700	8,700	0	0.00%
Communications	200	0	200	200	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	14,700	3,474	9,800	9,800	0	0.00%
TOTAL OTHER SERVICES	172,400	80,631	147,200	147,200	0	0.00%
TOTAL OPERATING EXPENSES	327,300	134,284	352,100	370,400	18,300	5.20%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	327,300	134,284	352,100	370,400	18,300	5.20%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	252,300	134,283	277,100	370,400	93,300	33.67%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	75,000	0	75,000	0	(75,000)	-100.00%
TOTAL PROGRAM REVENUE	327,300	134,283	352,100	370,400	18,300	5.20%
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	327,300	134,283	352,100	370,400	18,300	5.20%
Expenditures Per Capita	\$0.49	\$0.20	\$0.52	\$0.54	\$0.02	3.85%

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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>
GSD General 10101										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	2	2.00	1	1.00
Domestic Vio Victim Adv-MO	NS	10762	6	6.00	6	6.00	6	6.00	0	0.00
Domestic Viol Trng Coord-MO	NS	10764	0	0.00	1	1.00	1	1.00	0	0.00
Domestic Viol Volunt Coord-MO	NS	10763	2	2.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	0	0.00	1	1.00	1	1.00	0	0.00
Office of Family Safety-Dir	DP01	10802	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			10	10.00	11	11.00	12	12.00	1	1.00
OFS Grant Fund 32051										
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			2	2.00	3	3.00	3	3.00	0	0.00
Department Totals			12	12.00	14	14.00	15	15.00	1	1.00