

# 31 Police - Financial

<b>GSD General Fund</b>						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	176,590,500	174,661,423	179,453,100	186,514,400	7,061,300	3.93%
OTHER SERVICES:						
Utilities	36,500	43,603	36,500	36,500	0	0.00%
Professional & Purchased Services	1,092,500	607,262	1,092,500	1,045,600	(46,900)	-4.29%
Travel, Tuition, and Dues	236,500	780,602	235,900	235,900	0	0.00%
Communications	1,494,700	1,467,752	1,500,700	1,500,700	0	0.00%
Repairs & Maintenance Services	2,730,300	2,212,400	2,654,000	2,654,000	0	0.00%
Internal Service Fees	10,692,900	10,059,292	10,675,700	10,930,200	254,500	2.38%
Other Expenses	5,515,400	6,096,269	3,522,700	3,522,700	0	0.00%
TOTAL OTHER SERVICES	21,798,800	21,267,180	19,718,000	19,925,600	207,600	1.05%
<b>TOTAL OPERATING EXPENSES</b>	<b>198,389,300</b>	<b>195,928,603</b>	<b>199,171,100</b>	<b>206,440,000</b>	<b>7,268,900</b>	<b>3.65%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>260,000</b>	<b>345,432</b>	<b>302,500</b>	<b>302,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>198,649,300</b>	<b>196,274,035</b>	<b>199,473,600</b>	<b>206,742,500</b>	<b>7,268,900</b>	<b>3.64%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,929,000	5,404,573	5,753,100	6,717,100	964,000	16.76%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	889,000	814,250	893,200	889,000	(4,200)	-0.47%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	23,298	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>6,818,000</b>	<b>6,242,121</b>	<b>6,646,300</b>	<b>7,606,100</b>	<b>959,800</b>	<b>14.44%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	6,000	6,220	6,000	6,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,000</b>	<b>6,220</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,824,000</b>	<b>6,248,341</b>	<b>6,652,300</b>	<b>7,612,100</b>	<b>959,800</b>	<b>14.43%</b>
<b>Expenditures Per Capita</b>	<b>\$290.25</b>	<b>\$286.78</b>	<b>\$288.57</b>	<b>\$298.51</b>	<b>\$9.94</b>	<b>3.44%</b>

# 31 Police - Financial

<b>USD General Fund</b>						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>OPERATING EXPENSES:</b>						
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%
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.70</b>	<b>\$0.70</b>	<b>\$0.70</b>	<b>\$0.69</b>	<b>(\$0.01)</b>	<b>-1.43%</b>

# 31 Police - Financial

<b>Special Purpose Fund</b>						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,954,800	2,164,398	2,933,400	2,921,800	(11,600)	-0.40%
OTHER SERVICES:						
Utilities	2,800	1,669	2,800	1,800	(1,000)	-35.71%
Professional & Purchased Services	2,624,800	1,662,049	2,997,500	3,000,500	3,000	0.10%
Travel, Tuition, and Dues	529,900	452,499	546,400	461,800	(84,600)	-15.48%
Communications	111,500	23,490	111,500	110,900	(600)	-0.54%
Repairs & Maintenance Services	252,300	292	32,600	40,100	7,500	23.01%
Internal Service Fees	61,200	0	85,600	84,200	(1,400)	-1.64%
Other Expenses	3,728,300	678,658	2,566,900	2,361,600	(205,300)	-8.00%
TOTAL OTHER SERVICES	7,310,800	2,818,657	6,343,300	6,060,900	(282,400)	-4.45%
<b>TOTAL OPERATING EXPENSES</b>	<b>10,265,600</b>	<b>4,983,055</b>	<b>9,276,700</b>	<b>8,982,700</b>	<b>(294,000)</b>	<b>-3.17%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>629,900</b>	<b>208,105</b>	<b>629,700</b>	<b>584,700</b>	<b>(45,000)</b>	<b>-7.15%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,895,500</b>	<b>5,191,160</b>	<b>9,906,400</b>	<b>9,567,400</b>	<b>(339,000)</b>	<b>-3.42%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	475,000	505,221	475,000	475,000	0	0.00%
Federal (Direct & Pass Through)	3,735,200	809,096	3,114,100	2,814,100	(300,000)	-9.63%
State Direct	650,200	622,465	640,000	640,000	0	0.00%
Other Government Agencies	903,900	733,574	862,000	862,000	0	0.00%
Other Program Revenue	276,400	330,192	1,300	0	(1,300)	-100.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>6,040,700</b>	<b>3,000,548</b>	<b>5,092,400</b>	<b>4,791,100</b>	<b>(301,300)</b>	<b>-5.92%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	13,500	0	2,300	0	(2,300)	-100.00%
Fines, Forfeits, & Penalties	4,341,200	2,367,067	4,335,400	4,335,400	0	0.00%
Compensation From Property	0	1,881	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,354,700</b>	<b>2,368,948</b>	<b>4,337,700</b>	<b>4,335,400</b>	<b>(2,300)</b>	<b>-0.05%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>298,100</b>	<b>213,308</b>	<b>219,200</b>	<b>219,200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,693,500</b>	<b>5,582,804</b>	<b>9,649,300</b>	<b>9,345,700</b>	<b>(303,600)</b>	<b>-3.15%</b>
<b>Expenditures Per Capita</b>	<b>\$15.92</b>	<b>\$7.58</b>	<b>\$14.33</b>	<b>\$13.81</b>	<b>(\$0.52)</b>	<b>-3.63%</b>

# 31 Police - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	15	15.00	12	12.00	12	12.00	0	0.00
Administrative Services Manager	OR07	07242	5	4.50	7	6.48	7	6.48	0	0.00
Administrative Services Officer 2	OR01	07243	4	3.50	4	3.48	4	3.48	0	0.00
Administrative Services Officer 3	OR03	07244	16	16.00	13	13.00	13	13.00	0	0.00
Administrative Services Officer 4	OR05	07245	4	4.00	7	6.00	7	6.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Assoc Admin-Police & Fire	OR13	10947	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Health Svcs Manager	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	3	3.00	3	3.00	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	2	2.00	2	2.00	0	0.00
Crime Lab Evidence Receiving Spvr	OR03	10718	1	1.00	2	2.00	2	2.00	0	0.00
Crime Lab Evidence Receiving Tech	ST08	10719	4	4.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 1	OR03	10720	8	8.00	8	8.00	8	8.00	0	0.00
Crime Lab Forensic Scientist 2	OR04	10721	9	9.00	11	11.00	11	11.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	7	7.00	6	6.00	6	6.00	0	0.00
Crime Lab Forensic Supervisor	OR07	10716	6	6.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	10	10.00	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	3	3.00	3	3.00	0	0.00
Crime Scene Technician 2	ST10	10488	3	3.00	3	3.00	3	3.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	1	1.00	1	1.00	0	0.00
Exec Assistant To Chief - Police/Fire	ST10	07722	6	6.00	6	6.00	6	6.00	0	0.00
Exec Administrator - Police/Fire	OR11	10354	3	3.00	3	3.00	3	3.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Helicopter Pilot	OR06	10886	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	0	0.00	0	0.00	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	8	8.00	9	9.00	10	10.00	1	1.00
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	2	2.00	2	2.00	0	0.00
Info Sys Applications Technician 1	OR01	07784	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Technician 2	OR02	07785	5	5.00	5	5.00	5	5.00	0	0.00

# 31 Police - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 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 Communications Analyst 3	OR05	07265	0	0.00	1	1.00	3	3.00	2	2.00
Info Sys Media Analyst 2	OR04	10471	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Manager	OR09	07782	0	0.00	4	4.00	4	4.00	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	2	2.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 2	ST08	10124	6	6.00	6	6.00	6	6.00	0	0.00
Police Captain	PF11	00956	16	16.00	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	9	9.00	9	9.00	0	0.00
Police Data Production Control Coord	ST11	01396	1	1.00	0	0.00	0	0.00	0	0.00
Police Deputy Chief	PF14	10154	3	3.00	5	5.00	5	5.00	0	0.00
Police Identification Specialist 1	ST07	07353	1	1.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PF10	07355	65	65.00	65	65.00	65	65.00	0	0.00
Police Officer 2	PF04	07356	1,096	1,096.00	1,094	1,094.00	1,094	1,094.00	0	0.00
Police Officer 2 – Field Training Officer	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	2	2.00	2	2.00	2	2.00	0	0.00
Police Operations Assistant 1	ST04	07362	17	17.00	16	16.00	16	16.00	0	0.00
Police Operations Assistant 2	ST05	07363	15	15.00	15	15.00	15	15.00	0	0.00
Police Operations Assistant 3	ST06	07796	18	18.00	19	19.00	19	19.00	0	0.00
Police Operations Coordinator 1	ST07	07365	41	41.00	40	40.00	40	40.00	0	0.00
Police Operations Coordinator 2	ST08	07364	21	21.00	21	21.00	21	21.00	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	247	247.00	248	248.00	248	248.00	0	0.00
Professional Specialist	OR04	07753	3	3.00	7	7.00	7	7.00	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	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	8	3.73	7	3.77	7	3.77	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>2,056</b>	<b>1,924.78</b>	<b>2,058</b>	<b>1,926.78</b>	<b>2,061</b>	<b>1,929.78</b>	<b>3</b>	<b>3.00</b>
<b>POL State Gambling Forfeiture 30155</b>										
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>

# 31 Police - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Police Task Force Fund 30200</b>										
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
<b>Total Positions &amp; FTEs</b>			<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Grant Fund 32231</b>										
Administrative Services Officer 2	OR01	07243	5	5.00	5	5.00	5	5.00	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
<b>Total Positions &amp; FTEs</b>			<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Police VOCA OFS Grant 32233</b>										
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>2,073</b>	<b>1941.78</b>	<b>2,075</b>	<b>1943.78</b>	<b>2,078</b>	<b>1946.78</b>	<b>3</b>	<b>3.00</b>