

31 Police - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	167,274,600	166,970,589	176,590,500	179,062,100	2,471,600	1.41%
OTHER SERVICES:						
Utilities	36,500	34,228	36,500	36,500	0	0.00%
Professional & Purchased Services	1,101,300	552,069	1,092,500	1,092,500	0	0.00%
Travel, Tuition, and Dues	236,500	913,085	236,500	235,900	(600)	-0.25%
Communications	1,494,700	1,463,506	1,494,700	1,500,700	6,000	0.40%
Repairs & Maintenance Services	2,729,800	2,761,022	2,730,300	2,654,000	(76,300)	-2.79%
Internal Service Fees	9,969,500	9,969,500	10,692,900	10,675,700	(17,200)	-0.16%
Other Expenses	5,027,800	5,162,830	5,515,400	3,522,700	(1,992,700)	-39.13%
TOTAL OTHER SERVICES	20,596,100	20,856,240	21,798,800	19,718,000	(2,080,800)	-9.55%
TOTAL OPERATING EXPENSES	187,870,700	187,826,829	198,389,300	198,780,100	390,800	0.20%
TRANSFERS TO OTHER FUNDS/UNITS	241,600	243,848	260,000	272,800	12,800	4.92%
TOTAL EXPENSES & TRANSFERS	188,112,300	188,070,677	198,649,300	199,052,900	403,600	0.20%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,722,000	3,561,425	5,929,000	5,753,100	(175,900)	-2.97%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	872,200	819,475	889,000	893,200	4,200	0.47%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,950	0	0	0	0.00%
TOTAL PROGRAM REVENUE	4,594,200	4,382,850	6,818,000	6,646,300	(171,700)	-2.52%
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	21,506	6,000	6,000	0	0.00%
Compensation From Property	0	195	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	21,701	6,000	6,000	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	4,594,200	4,404,551	6,824,000	6,652,300	(171,700)	-2.52%
Expenditures Per Capita	\$277.09	\$277.03	\$290.25	\$287.96	(\$2.29)	-0.79%

31 Police - Financial

USD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % 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	\$0.71	\$0.71	\$0.70	\$0.70	\$0.00	0.00%

31 Police - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,398,100	1,501,482	2,954,800	2,748,000	(206,800)	-7.00%
OTHER SERVICES:						
Utilities	2,800	1,157	2,800	2,800	0	0.00%
Professional & Purchased Services	2,618,800	1,603,843	2,624,800	2,998,500	373,700	14.24%
Travel, Tuition, and Dues	603,200	333,898	529,900	239,500	(290,400)	-54.80%
Communications	123,500	31,083	111,500	111,500	0	0.00%
Repairs & Maintenance Services	267,000	0	252,300	32,600	(219,700)	-87.08%
Internal Service Fees	61,200	0	61,200	85,600	24,400	39.87%
Other Expenses	4,151,200	1,478,810	3,728,300	1,979,900	(1,748,400)	-46.90%
TOTAL OTHER SERVICES	7,827,700	3,448,791	7,310,800	5,450,400	(1,860,400)	-25.45%
TOTAL OPERATING EXPENSES	10,225,800	4,950,273	10,265,600	8,198,400	(2,067,200)	-20.14%
TRANSFERS TO OTHER FUNDS/UNITS	339,900	243,530	629,900	540,400	(89,500)	-14.21%
TOTAL EXPENSES & TRANSFERS	10,565,700	5,193,803	10,895,500	8,738,800	(2,156,700)	-19.79%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	475,000	490,720	475,000	475,000	0	0.00%
Federal (Direct & Pass Through)	3,855,400	997,993	3,735,200	1,981,200	(1,754,000)	-46.96%
State Direct	640,000	580,176	650,200	640,000	(10,200)	-1.57%
Other Government Agencies	867,000	687,256	903,900	862,000	(41,900)	-4.64%
Other Program Revenue	143,400	31,836	276,400	1,300	(125,100)	-99.53%
TOTAL PROGRAM REVENUE	5,980,800	2,787,981	6,040,700	3,959,500	(2,081,200)	-34.45%
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	21,000	0	13,500	2,300	(11,200)	-82.96%
Fines, Forfeits, & Penalties	4,341,200	2,076,954	4,341,200	4,335,400	(5,800)	-0.13%
Compensation From Property	0	2,669	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	4,362,200	2,079,623	4,354,700	4,337,700	(17,000)	-0.39%
TRANSFERS FROM OTHER FUNDS/UNITS	322,700	149,423	298,100	189,500	(108,600)	-36.43%
TOTAL REVENUE & TRANSFERS	10,665,700	5,017,027	10,693,500	8,486,700	(2,206,800)	-20.64%
Expenditures Per Capita	\$15.56	\$7.65	\$15.92	\$12.64	(\$3.28)	-20.60%

31 Police - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	20	20.00	15	15.00	15	15.00	0	0.00
Administrative Services Manager	OR07	07242	5	4.50	5	4.50	5	4.50	0	0.00
Administrative Services Officer 2	OR01	07243	3	2.50	4	3.50	4	3.50	0	0.00
Administrative Services Officer 3	OR03	07244	10	10.00	16	16.00	16	16.00	0	0.00
Administrative Services Officer 4	OR05	07245	5	5.00	4	4.00	4	4.00	0	0.00
Administrative Specialist	ST11	07720	3	3.00	1	1.00	1	1.00	0	0.00
Armorer	ST10	07174	1	1.00	0	0.00	0	0.00	0	0.00
Assoc Admin – Police & Fire	OR13	10947	0	0.00	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 Manager	OR07	10714	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evidence Receiving Supv	OR03	10718	1	1.00	1	1.00	1	1.00	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	3	3.00	9	9.00	9	9.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	13	13.00	7	7.00	7	7.00	0	0.00
Crime Lab Forensic Supervisor	OR07	10716	6	6.00	6	6.00	6	6.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	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	7	7.00	5	5.00	5	5.00	0	0.00
Crime Scene Technician 2	ST10	10488	1	1.00	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
Executive Asst To Chief-Police/Fire	ST10	07722	4	4.00	6	6.00	6	6.00	0	0.00
Executive Administrator-Police/Fire	OR11	10354	3	3.00	3	3.00	3	3.00	0	0.00
Finance Manager	OR09	06232	0	0.00	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	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	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	8	8.00	8	8.00	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	2	2.00	2	2.00	2	2.00	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Sys Applications Technician 2	OR02	07785	5	5.00	5	5.00	5	5.00	0	0.00
Info Sys Comms 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	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	7	7.00	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	8	8.00	8	8.00	0	0.00
Police Data Production Cntrl 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	5	5.00	2	2.00
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	1,026	1,026.00	1,096	1,096.00	1,094	1,094.00	-2	-2.00
Police Officer 2-Field Trning 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	1	1.00	2	2.00	2	2.00	0	0.00
Police Operations Assistant 1	ST04	07362	18	18.00	17	17.00	18	18.00	1	1.00
Police Operations Assistant 2	ST05	07363	14	14.00	15	15.00	15	15.00	0	0.00
Police Operations Assistant 3	ST06	07796	19	19.00	18	18.00	18	18.00	0	0.00
Police Operations Coordinator 1	ST07	07365	40	40.00	41	41.00	41	41.00	0	0.00
Police Operations Coordinator 2	ST08	07364	22	22.00	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	247	247.00	248	248.00	1	1.00
Police Youth Counselor 2	ST10	07368	2	2.00	0	0.00	0	0.00	0	0.00
Professional Specialist	OR04	07753	2	2.00	3	3.00	3	3.00	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	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	8	3.73	8	3.73	8	3.73	0	0.00
Total Positions & FTEs			1,985	1,853.78	2,056	1,924.78	2,058	1,926.78	2	2.00
POL State Gambling Forfeiture 30155										
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			1	1.00	1	1.00	1	1.00	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
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 & FTEs			6	6.00	6	6.00	6	6.00	0	0.00
Police Grant Fund 32231										
Administrative Services Officer 2	OR01	07243	2	2.00	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
Total Positions & FTEs			4	4.00	7	7.00	7	7.00	0	0.00
Police VOCA OFS Grant 32233										
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			0	0.00	3	3.00	3	3.00	0	0.00
Department Totals			1,996	1,864.78	2,073	1,941.78	2,075	1,943.78	2	2.00