

51 Office of Family Safety - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	797,300	747,963	921,300	1,214,200	292,900	31.79%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	29,800	13,150	301,800	501,800	200,000	66.27%
Travel, Tuition, and Dues	8,600	14,005	8,600	8,600	0	0.00%
Communications	9,300	6,478	9,300	9,300	0	0.00%
Repairs & Maintenance Services	0	432	0	0	0	0.00%
Internal Service Fees	20,900	20,900	25,400	29,900	4,500	17.72%
Other Expenses	18,000	10,181	28,000	(6,300)	(34,300)	-122.50%
TOTAL OTHER SERVICES	86,600	65,146	373,100	543,300	170,200	45.62%
TOTAL OPERATING EXPENSES	883,900	813,109	1,294,400	1,757,500	463,100	35.78%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	883,900	813,109	1,294,400	1,757,500	463,100	35.78%
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	\$1.30	\$1.20	\$1.89	\$2.54	\$0.65	34.39%

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Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	204,900	170,935	1,032,700	1,015,600	(17,100)	-1.66%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	128,500	96,977	156,500	57,900	(98,600)	-63.00%
Travel, Tuition, and Dues	8,700	8,311	110,200	47,700	(62,500)	-56.72%
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	9,800	6,438	128,800	17,400	(111,400)	-86.49%
TOTAL OTHER SERVICES	147,200	111,726	395,700	123,200	(272,500)	-68.87%
TOTAL OPERATING EXPENSES	352,100	282,661	1,428,400	1,138,800	(289,600)	-20.27%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	352,100	282,661	1,428,400	1,138,800	(289,600)	-20.27%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	277,100	282,420	1,428,400	1,138,800	(289,600)	-20.27%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	75,000	1,632	0	0	0	0.00%
TOTAL PROGRAM REVENUE	352,100	284,052	1,428,400	1,138,800	(289,600)	-20.27%
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	352,100	284,052	1,428,400	1,138,800	(289,600)	-20.27%
Expenditures Per Capita	\$0.52	\$0.42	\$2.09	\$1.65	(\$0.44)	-21.05%

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Services Officer 3	OR03	07244	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Assistant	ST09	07241	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	4	4.00	2	2.00
Domestic Viol Victim Adv - MO	NS	10762	6	6.00	6	6.00	8	8.00	2	2.00
Domestic Viol Traing Coord - MO	NS	10764	1	1.00	1	1.00	1	1.00	0	0.00
Domestic Viol Volunt Coord - MO	NS	10763	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	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 & FTEs			11	11.00	12	12.00	18	18.00	6	6.00
OFS Grant Fund 32051										
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Domestic Viol Victim Adv - MO	NS	10762	1	1.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			3	3.00	5	5.00	5	5.00	0	0.00
Police VOCA OFS Grant 32233										
Administrative Services Manager	NS	07245	0	0.00	1	1.00	1	1.00	0	0.00
Domestic Viol Victim Adv - MO	NS	07246	0	0.00	10	10.00	10	10.00	0	0.00
Total Positions & FTEs			0	0.00	11	11.00	11	11.00	0	0.00
Department Totals			14	14.00	28	28.00	34	34.00	6	6.00