

31 Police - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	179,453,100	177,175,505	186,873,700	191,108,600	4,234,900	2.27%
OTHER SERVICES:						
Utilities	36,500	63,972	36,500	36,500	0	0.0%
Professional & Purchased Services	1,092,500	630,692	1,045,600	1,045,600	0	0.0%
Travel, Tuition, and Dues	235,900	986,377	235,900	235,900	0	0.0%
Communications	1,500,700	1,443,604	1,500,700	1,494,800	(5,900)	-0.39%
Repairs & Maintenance Services	2,654,000	2,659,347	2,654,000	2,654,000	0	0.0%
Internal Service Fees	10,675,700	10,675,700	10,930,200	10,915,600	(14,600)	-0.13%
Other Expenses	3,522,700	5,389,840	3,522,700	5,711,300	2,188,600	62.13%
TOTAL OTHER SERVICES	19,718,000	21,849,532	19,925,600	22,093,700	2,168,100	10.88%
TOTAL OPERATING EXPENSES	199,171,100	199,025,037	206,799,300	213,202,300	6,403,000	3.10%
TRANSFERS TO OTHER FUNDS/UNITS	302,500	448,527	422,800	302,500	(120,300)	-28.45%
TOTAL EXPENSES & TRANSFERS	199,473,600	199,473,564	207,222,100	213,504,800	6,282,700	3.03%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,753,100	6,411,051	6,717,100	6,717,100	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	893,200	812,375	889,000	1,145,000	256,000	28.80%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	450	0	0	0	0.0%
TOTAL PROGRAM REVENUE	6,646,300	7,223,876	7,606,100	7,862,100	256,000	3.37%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	6,000	552	6,000	6,000	0	0.0%
Compensation From Property	0	35	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	6,000	587	6,000	6,000	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	6,652,300	7,224,463	7,612,100	7,868,100	256,000	3.36%
Expenditures Per Capita	\$288.57	\$288.57	\$299.20	\$307.58	\$8.38	2.80%

31 Police - Financial

USD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	0	0	0	0	0	0.0%
TOTAL OPERATING EXPENSES	0	0	0	0	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	481,000	481,000	481,000	481,000	0	0.0%
TOTAL EXPENSES & TRANSFERS	481,000	481,000	481,000	481,000	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$0.70	\$0.70	\$0.69	\$0.69	\$0.00	0.0%

31 Police - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,933,400	2,421,188	3,523,500	2,743,000	(780,500)	-22.15%
OTHER SERVICES:						
Utilities	2,800	1,404	1,800	1,800	0	0.0%
Professional & Purchased Services	2,997,500	1,600,081	3,011,600	2,468,200	(543,400)	-18.04%
Travel, Tuition, and Dues	546,400	378,488	672,600	427,600	(245,000)	-36.43%
Communications	111,500	17,724	115,700	100,900	(14,800)	-12.79%
Repairs & Maintenance Services	32,600	548	40,100	55,300	15,200	37.91%
Internal Service Fees	85,600	24,400	84,200	90,000	5,800	6.89%
Other Expenses	2,566,900	1,187,289	2,939,000	2,161,000	(778,000)	-26.47%
TOTAL OTHER SERVICES	6,343,300	3,209,934	6,865,000	5,304,800	(1,560,200)	-22.73%
TOTAL OPERATING EXPENSES	9,276,700	5,631,122	10,388,500	8,047,800	(2,340,700)	-22.53%
TRANSFERS TO OTHER FUNDS/UNITS	629,700	231,786	659,100	486,200	(172,900)	-26.23%
TOTAL EXPENSES & TRANSFERS	9,906,400	5,862,908	11,047,600	8,534,000	(2,513,600)	-22.75%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	475,000	514,668	475,000	475,000	0	0.0%
Federal (Direct & Pass Through)	3,114,100	2,197,568	4,030,300	2,340,000	(1,690,300)	-41.94%
State Direct	640,000	579,521	783,700	640,000	(143,700)	-18.34%
Other Government Agencies	862,000	743,118	862,000	862,000	0	0.0%
Other Program Revenue	1,300	78,772	0	0	0	0.0%
TOTAL PROGRAM REVENUE	5,092,400	4,113,647	6,151,000	4,317,000	(1,834,000)	-29.82%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	2,300	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	4,335,400	2,416,390	4,335,400	3,782,500	(552,900)	-12.75%
Compensation From Property	0	6,170	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	4,337,700	2,422,560	4,335,400	3,782,500	(552,900)	-12.75%
TRANSFERS FROM OTHER FUNDS/UNITS	219,200	296,705	339,500	219,200	(120,300)	-35.43%
TOTAL REVENUE & TRANSFERS	9,649,300	6,832,912	10,825,900	8,318,700	(2,507,200)	-23.16%
Expenditures Per Capita	\$14.33	\$8.48	\$15.95	\$12.29	\$(3.66)	-22.95%

31 Police - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	12	12.00	15	14.48	15	14.48	0	0.00
Admin Svcs Mgr	OR07	07242	7	6.48	9	8.27	9	8.27	0	0.00
Admin Svcs Officer 2	OR01	07243	4	3.48	4	3.48	4	3.48	0	0.00
Admin Svcs Officer 3	OR03	07244	13	13.00	10	10.00	10	10.00	0	0.00
Admin Svcs Officer 4	OR05	07245	7	6.00	8	6.66	8	6.66	0	0.00
Assoc Admin-Police & Fire	OR13	10947	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Hlth Svcs Mgr	OR09	07175	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Leader	TG06	07255	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	ST06	04540	3	3.00	3	3.00	3	3.00	0	0.00
Computer Operator 3	ST07	07268	3	3.00	2	2.00	2	2.00	0	0.00
Crime Lab Asst Dir/Qual As Mgr	OR07	10714	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Business Mgr	OR07	10715	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Supv	OR03	10718	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Evid Recv 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	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 2	OR04	10721	11	11.00	14	14.00	14	14.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	6	6.00	7	7.00	7	7.00	0	0.00
Crime Lab Forensic Supv	OR07	10716	5	5.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	10	10.00	9	8.79	9	8.79	0	0.00
Crime Lab IT Manager	OR07	10717	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 Investigator 1	ST09	11036	0	0.00	3	3.00	3	3.00	0	0.00
Crime Scene Investigator 2	ST10	11037	0	0.00	4	4.00	4	4.00	0	0.00
Crime Scene Investigator 3	ST11	11046	0	0.00	1	1.00	1	1.00	0	0.00
Crime Scene Technician 1	ST09	10487	3	3.00	0	0.00	0	0.00	0	0.00
Crime Scene Technician 2	ST10	10488	3	3.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	1	1.00	1	1.00	0	0.00
Exe Administrator Police/Fire	OR11	10354	3	3.00	3	3.00	3	3.00	0	0.00
Exec Asst To Chief-Police/Fire	ST10	07722	6	6.00	7	7.00	7	7.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	2	1.48	2	1.48	0	0.00
Helicopter Pilot	OR06	10886	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Admin	OR07	07346	0	0.00	1	0.48	1	0.48	0	0.00
Human Resources Asst 1	ST06	01472	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	1	1.00	6	6.00	6	6.00	0	0.00
Info Sys Media Analyst 2	OR04	10471	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	OR04	07780	2	2.00	3	3.00	3	3.00	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Systems App Analyst 3	OR05	07783	2	2.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	OR01	07784	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 2	OR02	07785	5	5.00	6	6.00	6	6.00	0	0.00
Info Systems Mgr	OR09	07782	4	4.00	4	4.00	4	4.00	0	0.00
Information Sys Media Analys 3	OR05	10472	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	9	9.00	11	11.00	11	11.00	0	0.00
Information Systems Advisor 2	OR09	07407	3	3.00	2	2.00	2	2.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	2	1.58	2	1.58	0	0.00
Office Support Rep 2	ST05	10121	2	1.58	0	0.00	0	0.00	0	0.00
Office Support Spec 1	ST07	10123	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Spec 2	ST08	10124	6	6.00	7	6.58	7	6.58	0	0.00
Police Captain	PF12	00956	16	16.00	19	19.00	19	19.00	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 Supv	OR05	06882	3	3.00	4	4.00	4	4.00	0	0.00
Police Crisis Counselor	OR04	10851	9	9.00	9	9.00	9	9.00	0	0.00
Police Dpty Chief	PF14	10154	5	5.00	5	5.00	5	5.00	0	0.00
Police Identification Spec 1	ST07	07353	1	1.00	1	1.00	1	1.00	0	0.00
Police Info Svcs Admin	OR11	07176	0	0.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PF10	07355	65	65.00	66	66.00	66	66.00	0	0.00
Police Officer 2	PF04	07356	1,094	1,094.00	1,090	1,090.00	1,090	1,090.00	0	0.00
Police Officer 2-Fld Trng Ofcr	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	0	0.00	0	0.00	0	0.00
Police Operations Analyst 2	ST10	07178	2	2.00	2	2.00	2	2.00	0	0.00
Police Operations Assistant	ST05	11042	0	0.00	6	6.00	6	6.00	0	0.00
Police Operations Assistant 1	ST04	07362	16	16.00	0	0.00	0	0.00	0	0.00
Police Operations Assistant 2	ST05	07363	15	15.00	0	0.00	0	0.00	0	0.00
Police Operations Assistant 3	ST06	07796	19	19.00	0	0.00	0	0.00	0	0.00
Police Operations Asst Sr	ST06	11043	0	0.00	46	46.00	46	46.00	0	0.00
Police Operations Coord 1	ST07	07365	40	40.00	38	38.00	38	38.00	0	0.00
Police Operations Coord 2	ST08	07364	21	21.00	21	21.00	21	21.00	0	0.00
Police Operations Supv	ST09	07361	10	10.00	9	9.00	9	9.00	0	0.00
Police Security Guard 1	ST07	07751	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	ST09	07752	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PF08	07366	248	248.00	248	248.00	248	248.00	0	0.00
Professional Spec	OR04	07753	7	7.00	9	9.00	9	9.00	0	0.00
Research Mgr-Police	OR07	10134	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP01	03445	202	78.78	196	76.20	196	76.20	0	0.00
School Crossing Guard Supv	SS01	03447	11	8.69	11	8.69	11	8.69	0	0.00
Technical Specialist 2	OR06	07757	7	3.77	29	14.96	29	14.96	0	0.00
Total Positions & FTEs			2,058	1,926.78	2,090	1,948.65	2,090	1,948.65	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
POL State Gambling Forfeiture 30155										
Finance Mgr	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
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										
Admin Svcs Officer 2	OR01	07243	5	5.00	6	6.00	6	6.00	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			7	7.00	8	8.00	8	8.00	0	0.00
Police VOCA OFS Grant 32233										
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			3	3.00	2	2.00	2	2.00	0	0.00
Department Totals			2,075	1,943.78	2,107	1,965.65	2,107	1,965.65	0	0.00