

51 Office of Family Safety - Financial

| GSD General Fund | | | | | | |
|---|------------------|-------------------|------------------|------------------|-------------------------|-----------------------|
| | FY2019 Budget | FY2019 Actuals | FY2020 Budget | FY2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 1,216,200 | 1,066,058 | 1,636,100 | 1,691,900 | 55,800 | 3.41% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 4 | 0 | 0 | 0 | 0.0% |
| Professional & Purchased Services | 501,800 | 518,839 | 670,800 | 21,800 | (649,000) | -96.75% |
| Travel, Tuition, and Dues | 8,600 | 7,619 | 8,600 | 2,600 | (6,000) | -69.77% |
| Communications | 9,300 | 19,085 | 9,300 | 9,300 | 0 | 0.0% |
| Repairs & Maintenance Services | 0 | 123 | 0 | 0 | 0 | 0.0% |
| Internal Service Fees | 29,900 | 29,900 | 36,500 | 61,300 | 24,800 | 67.95% |
| Other Expenses | (6,300) | 26,702 | (2,300) | 44,000 | 46,300 | -2013.04% |
| TOTAL OTHER SERVICES | 543,300 | 602,272 | 722,900 | 139,000 | (583,900) | -80.77% |
| TOTAL OPERATING EXPENSES | 1,759,500 | 1,668,330 | 2,359,000 | 1,830,900 | (528,100) | -22.39% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 12,135 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENSES & TRANSFERS | 1,759,500 | 1,680,465 | 2,359,000 | 1,830,900 | (528,100) | -22.39% |
| 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 | \$2.55 | \$2.43 | \$3.41 | \$2.64 | \$(0.77) | -22.58% |

51 Office of Family Safety - Financial

| Special Purpose Fund | | | | | | |
|---|------------------|-------------------|------------------|------------------|-------------------------|-----------------------|
| | FY2019 Budget | FY2019 Actuals | FY2020 Budget | FY2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 1,399,900 | 808,393 | 879,200 | 284,300 | (594,900) | -67.66% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 17 | 0 | 0 | 0 | 0.0% |
| Professional & Purchased Services | 139,900 | 84,180 | 54,000 | 54,000 | 0 | 0.0% |
| Travel, Tuition, and Dues | 124,300 | 74,481 | 32,000 | 7,600 | (24,400) | -76.25% |
| Communications | 200 | 1,178 | 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 | 102,490 | 97,669 | 38,300 | 2,800 | (35,500) | -92.69% |
| TOTAL OTHER SERVICES | 366,890 | 257,525 | 124,300 | 64,400 | (59,900) | -48.19% |
| TOTAL OPERATING EXPENSES | 1,766,790 | 1,065,918 | 1,003,500 | 348,700 | (654,800) | -65.25% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENSES & TRANSFERS | 1,766,790 | 1,065,918 | 1,003,500 | 348,700 | (654,800) | -65.25% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal (Direct & Pass Through) | 1,771,790 | 1,148,968 | 1,003,500 | 348,700 | (654,800) | -65.25% |
| State Direct | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Program Revenue | 0 | 1,188 | 0 | 0 | 0 | 0.0% |
| TOTAL PROGRAM REVENUE | 1,771,790 | 1,150,156 | 1,003,500 | 348,700 | (654,800) | -65.25% |
| 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 | 1,771,790 | 1,150,156 | 1,003,500 | 348,700 | (654,800) | -65.25% |
| Expenditures Per Capita | \$2.56 | \$1.54 | \$1.45 | \$0.50 | \$(0.95) | -65.52% |

51 Office of Family Safety - 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 | NS | 07241 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Admin Svcs Mgr | NS | 07242 | 4 | 4.00 | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 |
| Admin Svcs Officer 3 | NS | 07244 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Admin Svcs Officer 4 | NS | 07245 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 |
| Domestic Vio Victim Adv-MO | NS | 10762 | 8 | 8.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 |
| Domestic Viol Trng 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 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Finance Officer 3 | NS | 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 | | | 18 | 18.00 | 21 | 21.00 | 22 | 22.00 | 1 | 1.00 |
| OFS Grant Fund 32051 | | | | | | | | | | |
| Admin Svcs Officer 3 | NS | 07244 | 1 | 1.00 | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 |
| Administrative Services Manager | OR07 | 07242 | 3 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Domestic Vio Victim Adv-MO | NS | 10762 | 3 | 3.00 | 3 | 3.00 | 3 | 3.00 | 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 Mgr | OR07 | 07242 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Domestic Vio Victim Adv-MO | NS | 10762 | 10 | 10.00 | 7 | 7.00 | 7 | 7.00 | 0 | 0.00 |
| Total Positions & FTEs | | | 11 | 11.00 | 7 | 7.00 | 7 | 7.00 | 0 | 0.00 |
| Department Totals | | | 36 | 36.00 | 36 | 36.00 | 37 | 37.00 | 1 | 1.00 |