

31 Police-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	153,782,500	152,947,109	161,785,300	167,243,000	5,457,700	3.37%
OTHER SERVICES:						
Utilities	16,500	17,217	16,500	36,500	20,000	121.21%
Professional & Purchased Services	1,103,300	795,683	1,103,300	1,101,300	(2,000)	-0.18%
Travel, Tuition, and Dues	222,500	514,468	222,500	236,500	14,000	6.29%
Communications	1,465,800	1,270,731	1,465,800	1,494,700	28,900	1.97%
Repairs & Maintenance Services	2,583,500	2,198,187	2,583,500	2,729,800	146,300	5.66%
Internal Service Fees	8,192,200	8,192,200	10,028,400	9,969,500	(58,900)	-0.59%
Other Expenses	4,690,000	5,310,642	4,945,900	5,027,800	81,900	1.66%
TOTAL OTHER SERVICES	18,273,800	18,299,128	20,365,900	20,596,100	230,200	1.13%
TOTAL OPERATING EXPENSES	172,056,300	171,246,237	182,151,200	187,839,100	5,687,900	3.12%
TRANSFERS TO OTHER FUNDS/UNITS	267,100	237,678	299,400	221,600	(77,800)	-25.99%
TOTAL EXPENSES & TRANSFERS	172,323,400	171,483,915	182,450,600	188,060,700	5,610,100	3.07%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,768,100	2,735,019	3,423,700	3,722,000	298,300	8.71%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	883,600	800,365	883,600	872,200	(11,400)	-1.29%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,810	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,651,700	3,538,194	4,307,300	4,594,200	286,900	6.66%
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	605	0	0	0	0.00%
Compensation From Property	0	14,021	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	14,626	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,651,700	3,552,820	4,307,300	4,594,200	286,900	6.66%
Expenditures Per Capita	\$261.32	\$260.05	\$272.68	\$277.01	\$4.33	1.59%

31 Police-Financial

USD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % 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	\$0.73	\$0.73	\$0.72	\$0.71	(\$0.01)	-1.39%

31 Police-Financial

Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,412,900	2,124,434	2,350,500	2,278,100	(72,400)	-3.08%
OTHER SERVICES:						
Utilities	1,600	1,576	1,800	2,800	1,000	55.56%
Professional & Purchased Services	2,614,000	1,466,718	2,618,800	2,618,800	0	0.00%
Travel, Tuition, and Dues	545,900	364,810	624,900	512,200	(112,700)	-18.03%
Communications	176,300	36,265	160,800	123,500	(37,300)	-23.20%
Repairs & Maintenance Services	510,600	3,012	267,600	267,000	(600)	-0.22%
Internal Service Fees	0	0	61,200	61,200	0	0.00%
Other Expenses	4,069,800	1,598,259	4,341,600	3,771,200	(570,400)	-13.14%
TOTAL OTHER SERVICES	7,918,200	3,470,640	8,076,700	7,356,700	(720,000)	-8.91%
TOTAL OPERATING EXPENSES	10,331,100	5,595,074	10,427,200	9,634,800	(792,400)	-7.60%
TRANSFERS TO OTHER FUNDS/UNITS	327,000	178,240	342,800	294,500	(48,300)	-14.09%
TOTAL EXPENSES & TRANSFERS	10,658,100	5,773,314	10,770,000	9,929,300	(840,700)	-7.81%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	475,000	475,796	475,000	475,000	0	0.00%
Federal (Direct & Pass Through)	3,922,700	1,096,454	3,930,700	3,251,000	(679,700)	-17.29%
State Direct	639,000	1,030,010	640,000	640,000	0	0.00%
Other Government Agencies	797,700	679,528	831,600	867,000	35,400	4.26%
Other Program Revenue	138,600	13,135	133,700	131,400	(2,300)	-1.72%
TOTAL PROGRAM REVENUE	5,973,000	3,294,923	6,011,000	5,364,400	(646,600)	-10.76%
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	100,000	0	100,000	21,000	(79,000)	-79.00%
Fines, Forfeits, & Penalties	4,301,200	2,010,354	4,341,200	4,341,200	0	0.00%
Compensation From Property	0	(211)	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	4,401,200	2,010,143	4,441,200	4,362,200	(79,000)	-1.78%
TRANSFERS FROM OTHER FUNDS/UNITS	248,200	171,440	353,200	302,700	(50,500)	-14.30%
TOTAL REVENUE & TRANSFERS	10,622,400	5,476,506	10,805,400	10,029,300	(776,100)	-7.18%
Expenditures Per Capita	\$16.16	\$8.76	\$16.10	\$14.63	(\$1.47)	-9.13%

31 Police-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	18	18.00	20	20.00	20	20.00	0	0.00
Admin Spec	SR1100	4	4.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	SR1300	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	3	2.50	3	2.50	3	2.50	0	0.00
Admin Svcs Officer 3	SR1000	9	9.00	11	11.00	11	11.00	0	0.00
Admin Svcs Officer 4	SR1200	4	4.00	4	4.00	4	4.00	0	0.00
Armorer	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Hlth Svcs Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Leader	TG0600	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Mechanic	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Computer Operator 3	SR0700	3	3.00	3	3.00	3	3.00	0	0.00
Crime Lab Asst Dir/Qual As Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Business Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Tech	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Forensic Scientist 1	SR1000	1	1.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Scientist 2	SR1100	4	4.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Scientist 3	SR1200	7	7.00	9	9.00	11	11.00	2	2.00
Crime Lab Forensic Supv	SR1300	4	4.00	6	6.00	6	6.00	0	0.00
Crime Lab Forensic Technician	SR0900	3	3.00	5	5.00	7	7.00	2	2.00
Crime Lab IT Manager	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Director	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Crime Scene Technician 1	SR0900	7	7.00	5	5.00	5	5.00	0	0.00
Crime Scene Technician 2	SR1000	0	0.00	2	2.00	2	2.00	0	0.00
Equip & Supply Clerk 3	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Exe Administrator Police/Fire	SR1500	2	2.00	3	3.00	3	3.00	0	0.00
Exec Asst To Chief-Police/Fire	SR1000	4	4.00	4	4.00	4	4.00	0	0.00
Finance Mgr	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	SR0800	3	3.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	SR1200	7	7.00	7	7.00	7	7.00	0	0.00
Info Systems App Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Information Sys Media Analys 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00

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Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Information Systems Advisor 1	SR1300	7	7.00	7	7.00	7	7.00	0	0.00
Information Systems Advisor 2	SR1400	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 2	SR0500	2	1.58	2	1.58	2	1.58	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	6	6.00	8	8.00	8	8.00	0	0.00
Police Captain	PS0800	15	15.00	15	15.00	15	15.00	0	0.00
Police Chief	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PS0900	8	8.00	8	8.00	8	8.00	0	0.00
Police Crisis Counseling Supv	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Police Crisis Counselor 2	SR1100	8	8.00	8	8.00	8	8.00	0	0.00
Police Data Prod Cntrl Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Police Dpty Chief	PS1000	3	3.00	3	3.00	3	3.00	0	0.00
Police Ident Analyst 1	SR0900	3	3.00	0	0.00	0	0.00	0	0.00
Police Ident Analyst 2	SR1000	2	2.00	0	0.00	0	0.00	0	0.00
Police Identification Spec 1	SR0700	3	3.00	3	3.00	3	3.00	0	0.00
Police Identification Spec 2	SR0800	2	2.00	0	0.00	0	0.00	0	0.00
Police Identification Supv	SR1100	2	2.00	0	0.00	0	0.00	0	0.00
Police Lieutenant	PS0700	64	64.00	64	64.00	64	64.00	0	0.00
Police Officer 2	PS0400	1,022	1,022.00	1,022	1,022.00	1,031	1,031.00	9	9.00
Police Officer 2-Fld Trng Ofcr	PS0500	66	66.00	66	66.00	66	66.00	0	0.00
Police Officer 3	PS0500	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 1	SR0800	2	2.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Asst 1	SR0400	28	28.00	24	24.00	24	24.00	0	0.00
Police Operations Asst 2	SR0500	21	21.00	17	17.00	17	17.00	0	0.00
Police Operations Asst 3	SR0600	20	20.00	18	18.00	18	18.00	0	0.00
Police Operations Coord 1	SR0700	42	42.00	39	39.00	39	39.00	0	0.00
Police Operations Coord 2	SR0800	22	22.00	22	22.00	22	22.00	0	0.00
Police Operations Supv	SR0900	10	10.00	10	10.00	10	10.00	0	0.00
Police Security Guard 1	SR0600	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PS0600	244	244.00	244	244.00	244	244.00	0	0.00
Police Youth Counselor 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Professional Spec	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Research Mgr-Police	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP0100	202	78.78	202	78.78	202	78.78	0	0.00
School Crossing Guard Supv	SS0100	11	8.69	11	8.69	11	8.69	0	0.00
Technical Specialist 1	SR1100	3	3.00	3	3.00	3	3.00	0	0.00
Technical Specialist 2	SR1200	9	4.23	9	4.23	9	4.23	0	0.00
Total Positions & FTE		1,981	1,849.78	1,972	1,840.78	1,985	1,853.78	13	13.00

31 Police-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
POL State Gambling Forfeiture 30155									
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		1	1.00	1	1.00	1	1.00	0	0.00
Police Task Force Fund 30200									
Police Officer 2	PS0400	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PS0600	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		6	6.00	6	6.00	6	6.00	0	0.00
Police Grant Fund 32231									
Admin Svcs Officer 2	SR0800	2	1.60	3	2.00	3	2.00	0	0.00
Police Crisis Counselor 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PS0400	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		4	3.60	5	4.00	5	4.00	0	0.00
Department Totals		1,992	1,860.38	1,984	1,851.78	1,997	1,864.78	13	13.00