

51 Office of Family Safety - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	921,300	767,442	1,216,200	1,636,100	419,900	34.53%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	301,800	290,073	501,800	670,800	169,000	33.68%
Travel, Tuition, and Dues	8,600	7,877	8,600	8,600	0	0.00%
Communications	9,300	7,421	9,300	9,300	0	0.00%
Repairs & Maintenance Services	0	55	0	0	0	0.00%
Internal Service Fees	25,400	25,400	29,900	36,500	6,600	22.07%
Other Expenses	28,000	15,974	(6,300)	2,300	4,000	-63.49%
TOTAL OTHER SERVICES	373,100	346,800	543,300	727,500	179,600	33.06%
TOTAL OPERATING EXPENSES	1,294,400	1,114,242	1,759,500	2,359,000	599,500	34.07%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,294,400	1,114,242	1,759,500	2,359,000	599,500	34.07%
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	\$1.89	\$1.63	\$2.55	\$3.41	\$0.86	33.73%

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Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,032,700	614,277	1,399,900	803,600	(596,300)	-42.60%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	156,500	117,357	139,900	54,000	(85,900)	-61.40%
Travel, Tuition, and Dues	110,200	87,625	124,300	29,600	(94,700)	-76.19%
Communications	200	1,522	200	0	(200)	-100.00%
Repairs & Maintenance Services	0	1,963	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	128,800	59,828	102,490	16,300	(86,190)	-84.10%
TOTAL OTHER SERVICES	395,700	268,295	366,890	99,900	(266,990)	-72.77%
TOTAL OPERATING EXPENSES	1,428,400	882,572	1,766,790	903,500	(863,290)	-48.86%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,428,400	882,572	1,766,790	903,500	(863,290)	-48.86%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,428,400	882,573	1,771,790	903,500	(868,290)	-49.01%
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	1,428,400	882,573	1,771,790	903,500	(868,290)	-49.01%
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	1,428,400	882,573	1,771,790	903,500	(868,290)	-49.01%
Expenditures Per Capita	\$2.09	\$1.29	\$2.56	\$1.30	(\$1.26)	-49.22%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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>
GSD General 10101										
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	4	4.00	4	4.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	6	6.00	8	8.00	11	11.00	3	3.00
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	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			12	12.00	18	18.00	21	21.00	3	3.00
OFS Grant Fund 32051										
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	3	3.00	3	3.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	2	2.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			5	5.00	7	7.00	7	7.00	0	0.00
Police VOCA OFS Grant 32233										
Admin Svcs Mgr	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	NS	07245	1	1.00	0	0.00	0	0.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	0	0.00	10	10.00	10	10.00	0	0.00
Domestic Vio Victim Adv-MO	NS	07246	10	10.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			11	11.00	11	11.00	11	11.00	0	0.00
Department Totals			28	28.00	36	36.00	39	39.00	3	3.00