

# 31 Police - Financial

<b>GSD General Fund</b>						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	186,873,700	184,308,627	191,604,700	207,983,400	16,378,700	8.55%
OTHER SERVICES:						
Utilities	36,500	56,414	36,500	73,800	37,300	102.19%
Professional & Purchased Services	1,045,600	731,118	1,045,600	1,591,600	546,000	52.22%
Travel, Tuition, and Dues	235,900	731,334	235,900	239,500	3,600	1.53%
Communications	1,500,700	1,518,791	1,494,800	2,601,900	1,107,100	74.06%
Repairs & Maintenance Services	2,654,000	2,617,006	2,654,000	4,474,300	1,820,300	68.59%
Internal Service Fees	10,930,200	10,930,200	10,915,600	12,111,200	1,195,600	10.95%
Other Expenses	3,522,700	5,592,574	5,711,300	6,519,400	808,100	14.15%
TOTAL OTHER SERVICES	19,925,600	22,177,437	22,093,700	27,611,700	5,518,000	24.98%
<b>TOTAL OPERATING EXPENSES</b>	<b>206,799,300</b>	<b>206,486,064</b>	<b>213,698,400</b>	<b>235,595,100</b>	<b>21,896,700</b>	<b>10.25%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>422,800</b>	<b>188,144</b>	<b>412,500</b>	<b>382,500</b>	<b>(30,000)</b>	<b>-7.27%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>207,222,100</b>	<b>206,674,208</b>	<b>214,110,900</b>	<b>235,977,600</b>	<b>21,866,700</b>	<b>10.21%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	6,717,100	5,718,901	6,717,100	7,401,700	684,600	10.19%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	889,000	1,045,417	1,145,000	1,145,000	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	350	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>7,606,100</b>	<b>6,764,668</b>	<b>7,862,100</b>	<b>8,546,700</b>	<b>684,600</b>	<b>8.71%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	8,730	6,000	6,000	0	0.0%
Compensation From Property	0	7	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,000</b>	<b>8,737</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,612,100</b>	<b>6,773,405</b>	<b>7,868,100</b>	<b>8,552,700</b>	<b>684,600</b>	<b>8.70%</b>
<b>Expenditures Per Capita</b>	<b>\$298.53</b>	<b>\$297.74</b>	<b>\$303.53</b>	<b>\$331.73</b>	<b>\$28.20</b>	<b>9.29%</b>

# 31 Police - Financial

<b>USD General Fund</b>						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
<b>OPERATING EXPENSES:</b>						
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%
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.0%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$0.69</b>	<b>\$0.69</b>	<b>\$0.68</b>	<b>\$0.68</b>	<b>\$0.00</b>	<b>0.0%</b>

# 31 Police - Financial

<b>Special Purpose Fund</b>						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,192,600	2,493,958	3,417,400	3,863,500	446,100	13.05%
OTHER SERVICES:						
Utilities	1,800	1,221	1,800	1,800	0	0.0%
Professional & Purchased Services	3,011,600	1,568,010	2,482,800	2,004,300	(478,500)	-19.27%
Travel, Tuition, and Dues	672,600	276,794	750,700	382,100	(368,600)	-49.10%
Communications	115,700	42,261	105,700	105,700	0	0.0%
Repairs & Maintenance Services	40,100	0	55,300	67,100	11,800	21.34%
Internal Service Fees	84,200	23,000	90,000	80,100	(9,900)	-11.00%
Other Expenses	3,680,500	1,186,913	3,025,100	2,689,600	(335,500)	-11.09%
TOTAL OTHER SERVICES	7,606,500	3,098,199	6,511,400	5,330,700	(1,180,700)	-18.13%
<b>TOTAL OPERATING EXPENSES</b>	<b>11,799,100</b>	<b>5,592,157</b>	<b>9,928,800</b>	<b>9,194,200</b>	<b>(734,600)</b>	<b>-7.40%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>800,200</b>	<b>816,005</b>	<b>595,000</b>	<b>441,500</b>	<b>(153,500)</b>	<b>-25.80%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,599,300</b>	<b>6,408,162</b>	<b>10,523,800</b>	<b>9,635,700</b>	<b>(888,100)</b>	<b>-8.44%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	475,000	509,082	475,000	475,000	0	0.0%
Federal (Direct & Pass Through)	5,582,000	1,375,989	4,076,100	4,083,300	7,200	0.18%
State Direct	783,700	658,648	783,700	783,700	0	0.0%
Other Government Agencies	862,000	775,153	862,000	862,000	0	0.0%
Other Program Revenue	0	48,364	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>7,702,700</b>	<b>3,367,236</b>	<b>6,196,800</b>	<b>6,204,000</b>	<b>7,200</b>	<b>0.12%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	4,335,400	1,237,102	3,782,500	3,007,500	(775,000)	-20.49%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,335,400</b>	<b>1,237,102</b>	<b>3,782,500</b>	<b>3,007,500</b>	<b>(775,000)</b>	<b>-20.49%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>339,500</b>	<b>175,636</b>	<b>329,200</b>	<b>329,200</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>12,377,600</b>	<b>4,779,974</b>	<b>10,308,500</b>	<b>9,540,700</b>	<b>(767,800)</b>	<b>-7.45%</b>
<b>Expenditures Per Capita</b>	<b>\$18.15</b>	<b>\$9.23</b>	<b>\$14.92</b>	<b>\$13.55</b>	<b>\$(1.37)</b>	<b>-9.18%</b>

# 31 Police - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Asst	ST09	07241	15	14.48	15	14.48	16	15.48	1	1.00
Admin Svcs Mgr	OR07	07242	9	8.27	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	10	10.00	10	10.00	10	10.00	0	0.00
Admin Svcs Officer 4	OR05	07245	8	6.66	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	2	2.00	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	4	4.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 2	OR04	10721	14	14.00	14	14.00	14	14.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	7	7.00	7	7.00	9	9.00	2	2.00
Crime Lab Forensic Supv	OR07	10716	5	5.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	9	8.79	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	3	3.00	3	3.00	3	3.00	0	0.00
Crime Scene Investigator 2	ST10	11037	4	4.00	4	4.00	4	4.00	0	0.00
Crime Scene Investigator 3	ST11	11046	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	1	1.00	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	7	7.00	7	7.00	7	7.00	0	0.00
Finance Mgr	OR09	06232	2	1.48	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	1	0.48	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	6	6.00	6	6.00	6	6.00	0	0.00
Info Systems App Analyst 2	OR04	07780	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	2	2.00	1	1.00
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	6	6.00	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

# 31 Police - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Information Sys Media Analys 3	OR05	10472	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	11	11.00	11	11.00	11	11.00	0	0.00
Information Systems Advisor 2	OR09	07407	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep	ST05	11040	2	1.58	2	1.58	2	1.58	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	7	6.58	7	6.58	7	6.58	0	0.00
Police Captain	PF12	00956	19	19.00	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	9	9.00	1	1.00
Police Crisis Counseling Supv	OR05	06882	4	4.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PF10	07355	66	66.00	66	66.00	67	67.00	1	1.00
Police Officer 2	PF04	07356	1090	1,090.00	1090	1090.00	1123	1,123.00	33	33.00
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 2	ST10	07178	2	2.00	2	2.00	2	2.00	0	0.00
Police Operations Assistant	ST05	11042	6	6.00	6	6.00	6	6.00	0	0.00
Police Operations Asst Sr	ST06	11043	46	46.00	46	46.00	46	46.00	0	0.00
Police Operations Coord 1	ST07	07365	38	38.00	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	9	9.00	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	260	260.00	12	12.00
Professional Spec	OR04	07753	9	9.00	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	196	76.20	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	29	14.96	29	14.96	29	14.96	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>2,090</b>	<b>1,948.65</b>	<b>2,090</b>	<b>1,948.65</b>	<b>2,141</b>	<b>1,999.65</b>	<b>51</b>	<b>51.00</b>
<b>POL State Gambling Forfeiture 30155</b>										
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Task Force Fund 30200</b>										
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
<b>Total Positions &amp; FTEs</b>			<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>

# 31 Police - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Police Grant Fund 32231</b>										
Admin Svcs Officer 2	OR01	07243	6	6.00	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
<b>Total Positions &amp; FTEs</b>			<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>Police VOCA OFS Grant 32233</b>										
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>2,107</b>	<b>1,965.65</b>	<b>2,107</b>	<b>1,965.65</b>	<b>2,158</b>	<b>2,016.65</b>	<b>51</b>	<b>51.00</b>