

51 Office of Family Safety - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,636,100	1,414,946	1,691,900	2,160,400	468,500	27.69%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	670,800	619,677	21,800	763,500	741,700	3402.29%
Travel, Tuition, and Dues	8,600	8,557	2,600	7,100	4,500	173.08%
Communications	9,300	40,295	9,300	10,800	1,500	16.13%
Repairs & Maintenance Services	0	455	0	0	0	0.0%
Internal Service Fees	36,500	36,500	61,300	76,400	15,100	24.63%
Other Expenses	(2,300)	38,329	44,000	40,300	(3,700)	-8.41%
TOTAL OTHER SERVICES	722,900	743,813	139,000	898,100	759,100	546.12%
TOTAL OPERATING EXPENSES	2,359,000	2,158,759	1,830,900	3,058,500	1,227,600	67.05%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,359,000	2,158,759	1,830,900	3,058,500	1,227,600	67.05%
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	\$3.40	\$3.11	\$2.60	\$4.30	\$1.70	65.38%

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Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	879,200	859,411	995,300	957,900	(37,400)	-3.76%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	54,000	51,833	54,000	21,800	(32,200)	-59.63%
Travel, Tuition, and Dues	32,000	35,920	41,600	34,300	(7,300)	-17.55%
Communications	0	5,045	0	40,100	40,100	100.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	38,300	33,158	88,800	9,900	(78,900)	-88.85%
TOTAL OTHER SERVICES	124,300	125,956	184,400	106,100	(78,300)	-42.46%
TOTAL OPERATING EXPENSES	1,003,500	985,367	1,179,700	1,064,000	(115,700)	-9.81%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,003,500	985,367	1,179,700	1,064,000	(115,700)	-9.81%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,003,500	931,341	1,174,700	1,064,000	(110,700)	-9.42%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	5,000	0	(5,000)	-100.00%
TOTAL PROGRAM REVENUE	1,003,500	931,341	1,179,700	1,064,000	(115,700)	-9.81%
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	1,003,500	931,341	1,179,700	1,064,000	(115,700)	-9.81%
Expenditures Per Capita	\$1.45	\$1.42	\$1.67	\$1.50	\$(0.17)	-10.18%

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Spec	NS	07720	0	0.00	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	1	1.00	1	1.00	0	0.00
Administrative Assistant	NS	07241	1	1.00	0	0.00	0	0.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	10	10.00	11	11.00	11	11.00	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	2	2.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	NS	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office of Family Safety-Director	DP01	10802	1	1.00	1	1.00	1	1.00	0	0.00
Victim Advocate 1	NS	10891	0	0.00	0	0.00	1	1.00	1	1.00
Victim Advocate 2	NS	10892	0	0.00	0	0.00	4	4.00	4	4.00
Total Positions & FTEs			21	21.00	22	22.00	27	27.00	5	5.00
OFS Grant Fund 32051										
Admin Svcs Officer 3	NS	07244	5	5.00	5	5.00	5	5.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	3	3.00	10	9.40	10	9.40	0	0.00
Total Positions & FTEs			8	8.00	15	14.40	15	14.40	0	0.00
Police VOCA OFS Grant 32233										
Domestic Vio Victim Adv-MO	NS	10762	7	7.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			7	7.00	0	0.00	0	0.00	0	0.00
Department Totals			36	36.00	37	36.40	42	41.40	5	5.00