

Department of Public Safety
Information for FY-19 Budget Hearings (FY-19 Detail)

	Department of Public Safety - Programs							ISD Data Processing	TOTAL
	Administration	Telecommunication Services	Driver Licensing	Size & Weights Permits	Law Enforcement Services		Total		
- FY-19 Projected -									
<u>FTE:</u>	84	24	235	28	1013		1384	0	1384.00
<u>Program Breakdown by Fund:</u>									
State	\$ 7,986,271.00	\$ 2,728,820.00	\$ 21,945,601.00		\$ 52,742,417.00		\$ 85,403,109.00	3,697,766	89,100,875
Federal			\$ 623,905.00		\$ 6,751,719.00		\$ 7,375,624.00		7,375,624
Revolving	\$ 1,830,585.00	\$ 4,351,068.00	\$ 7,534,321.00	\$ 2,813,150.00	\$ 47,645,164.00		\$ 64,174,288.00	80,000	64,254,288
TOTAL	9,816,856.00	7,079,888.00	30,103,827.00	2,813,150.00	107,139,300.00	-	156,953,021.00	3,777,766	160,730,787
<u>Program Breakdown by Items of Cost:</u>									
Program Reimbursements / Assistance							\$ -		-
Salaries & Benefits	\$ 6,482,532.00	\$ 1,725,808.00	\$ 13,712,096.00	\$ 1,488,694.00	\$ 95,930,340.00		\$ 119,339,470.00		119,339,470
Travel							\$ -		-
Other Operating Costs	\$ 3,334,324.00	\$ 5,354,080.00	\$ 16,391,731.00	\$ 1,324,456.00	\$ 11,208,960.00		\$ 37,613,551.00		37,613,551
	9,816,856.00	7,079,888.00	30,103,827.00	2,813,150.00	107,139,300.00	-	156,953,021.00	-	156,953,021.00
<u>Revenue Generated:</u>									
Revenue from Fines					\$ 40,421,600.00		\$ 156,287,872.73		156,287,873
Revenue from Fees	\$ 966,200.00	\$ 1,146,462.73	\$ 64,807,278.00	\$ 48,946,332.00				80,000	
Other Revenue Sources									
Total	\$ 966,200.00	\$ 1,146,462.73	\$ 64,807,278.00	\$ 48,946,332.00	\$ 40,421,600.00	\$ -			
<u>Clients Served:</u>	586,000	350,000	5,580,000	216,000	850,000				
<u>Outcomes:</u>									
FY-16	<i>(Basic Numbers & Info on above programs to compare above data to)</i>								
<u>FTE:</u>	82	26	247	32	991		\$ 1,378	0	1378.00
<u>Program Breakdown by Fund:</u>									
State	\$ 7,713,718.00	\$ 2,729,748.00	\$ 11,639,019.00		\$ 57,205,658.00		\$ 79,288,143.00	2,564,466	81,852,609
Federal					\$ 6,229,534.00		\$ 6,229,534.00		6,229,534
Revolving	\$ 1,604,636.00	\$ 7,971,417.00	\$ 14,737,954.00	\$ 4,816,828.00	\$ 48,341,073.00		\$ 77,471,908.00	788,000	78,259,908
TOTAL	\$ 9,318,354.00	\$ 10,701,165.00	\$ 26,376,973.00	\$ 4,816,828.00	\$ 111,776,265.00	\$ -	\$ 162,989,585.00	3,352,466	166,342,051
<u>Program Breakdown by Items of Cost:</u>									
Program Reimbursements / Assistance							\$ -		-
Salaries & Benefits	\$ 6,073,617.00	\$ 1,894,199.00	\$ 15,527,203.00	\$ 2,020,024.00	\$ 96,251,671.00		\$ 121,766,714.00		121,766,714
Travel							\$ -		-
Other Operating Costs	\$ 3,244,737.00	\$ 8,806,966.00	\$ 10,849,771.00	\$ 2,796,805.00	\$ 15,524,593.00		\$ (121,766,714.00)	3,352,466	(118,414,248)
	9,318,354.00	10,701,165.00	26,376,974.00	4,816,829.00	111,776,264.00	-	-	3,352,466.00	3,352,466.00
<u>Revenue Generated:</u>									

Revenue from Fines								\$	-		-							
Revenue from Fees										788,000								
Other Revenue Sources																		
Total	\$	-	\$	-	\$	-	\$	-	\$	-	788,000							
<i>Clients Served:</i>		589,262		323,640,340		5,796,152		189,823		859,095								
FY-17		(Basic Numbers & Info on above programs to compare above data to)																
FTE:	\$	82.00	\$	24.00	\$	247.00	\$	32.00	\$	962.00	\$	1,347.00	\$	-	\$	1,347.00		
Program Breakdown by Fund:																		
State	\$	7,614,981.00	\$	3,314,041.00	\$	11,417,640.00	\$	52,324,430.00	\$	74,671,092.00	\$	3,015,482.00	\$	77,686,574.00				
Federal	\$	1,485,845.00			\$	623,905.00	\$	4,571,465.00	\$	7,294,425.00	\$	13,975,640.00	\$	13,975,640.00				
Revolving			\$	3,658,414.00	\$	12,046,032.00	\$	45,266,229.00	\$	60,970,675.00	\$	746,156.00	\$	61,716,831.00				
TOTAL	\$	9,100,826.00	\$	6,972,455.00	\$	24,087,577.00	\$	4,571,465.00	\$	104,885,084.00	\$	-	\$	149,617,407.00	\$	3,761,638.00	\$	153,379,045.00
Program Breakdown by Items of Cost:																		
Program Reimbursements / Assistance										\$	-		\$	-				
Salaries & Benefits	\$	5,762,421.00	\$	1,684,559.00	\$	14,634,946.00	\$	1,706,316.00	\$	92,696,447.00	\$	116,484,689.00	\$	116,484,689.00				
Travel										\$	-		\$	-				
Other Operating Costs	\$	3,338,405.00	\$	5,287,896.00	\$	9,452,633.00	\$	2,865,149.00	\$	12,188,637.00	\$	(116,484,689.00)	\$	3,761,638.00	\$	(112,723,051.00)		
	\$	9,100,826.00	\$	6,972,455.00	\$	24,087,579.00	\$	4,571,465.00	\$	104,885,084.00	\$	-	\$	-	\$	3,761,638.00	\$	3,761,638.00
Revenue Generated:																		
Revenue from Fines								\$	40,421,600.00	\$	156,542,168.00	\$	746,156.00	\$	157,288,324.00			
Revenue from Fees	\$	1,044,210.00	\$	1,322,748.00	\$	64,807,278.00	\$	48,946,332.00										
Other Revenue Sources																		
Total	\$	1,044,210.00	\$	1,322,748.00	\$	64,807,278.00	\$	48,946,332.00	\$	40,421,600.00	\$	-						
Clients Served:	\$	577,993.00	\$	334,736,842.00	\$	5,562,012.00	\$	214,038.00	\$	748,824.00								
FY-18 projected		(Anticipated FY'18 numbers)																
FTE:		84		24		235		28		1,003		1,374		0		1374.00		
Program Breakdown by Fund:																		
State	\$	7,986,271.00	\$	2,728,820.00	\$	21,945,601.00	\$	52,742,417.00	\$	85,403,109.00	\$	3,697,766.00	\$	89,100,875.00				
Federal					\$	623,905.00	\$	6,751,719.00	\$	7,375,624.00	\$		\$	7,375,624.00				
Revolving	\$	1,830,585.00	\$	4,351,068.00	\$	7,534,321.00	\$	2,813,150.00	\$	47,645,164.00	\$	64,174,288.00	\$	80,000.00	\$	64,254,288.00		
TOTAL	\$	9,816,856.00	\$	7,079,888.00	\$	30,103,827.00	\$	2,813,150.00	\$	107,139,300.00	\$	-	\$	156,953,021.00	\$	3,777,766	\$	160,730,787
Program Breakdown by Items of Cost:																		
Program Reimbursements / Assistance										\$	-		\$	-				
Salaries & Benefits	\$	6,482,532	\$	1,725,808	\$	13,712,096	\$	1,488,694	\$	95,930,340	\$	119,339,470	\$	119,339,470				
Travel										\$	-		\$	-				
Other Operating Costs	\$	3,334,324	\$	5,354,080	\$	16,391,731	\$	1,324,456	\$	11,208,960	\$	(119,339,470)	\$	-	\$	(119,339,470)		
TOTAL	\$	9,816,856.00	\$	7,079,888.00	\$	30,103,827.00	\$	2,813,150.00	\$	107,139,300.00	\$	-	\$	-	\$	-	\$	-

Revenue Generated:										
Revenue from Fines						\$	40,421,600.00	\$	156,287,872.73	156,287,873
Revenue from Fees	\$	966,200.00	\$	1,146,462.73	\$	64,807,278.00	\$	48,946,332.00		80,000
Other Revenue Sources										
Total	\$	966,200.00	\$	1,146,462.73	\$	64,807,278.00	\$	48,946,332.00	\$	-

<i>Clients Served:</i>	585,065	349,402,535	5,568,178	215,000	828,282
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