Department of Public Safety (585)

Lead Administrator: Michael Thompson

FY'18 Projected Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration						$0
Division Name						$0
Division Name						$0
Division Name						$0
Division Name						$0
Division Name						$0
Total	$0	$0	$0	$0	$0	$0

*Source of "Other" and % of "Other" total for each.

FY'17 Carryover and Refund by Funding Source					
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover						
FY'17 GR Refund**						$0

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'17 General Revenue refund was budgeted

What Changes did the Agency Make between FY'17 and FY'18?

1.) Are there any services no longer provided because of budget cuts?

2.) What services are provided at a higher cost to the user?

3.) What services are still provided but with a slower response rate?

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.

FY'19 Requested Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Total	$0	$0	$0	$0	$0	#DIV/0!

*Source of "Other" and % of "Other" total for each.

FY'19 Top Five Appropriation Funding Requests	
	$ Amount
Request 1: Description	
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-18 Request	0

How would the agency handle a 2% appropriation reduction in FY'19?

How would the agency handle a 4% appropriation reduction in FY'19?

How would the agency handle a 6% appropriation reduction in FY'19?

Is the agency seeking any fee increases for FY'19?	$ Amount
Increase 1 N/A	$0
Increase 2 N/A	$0
Increase 3 N/A	$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

Division and Program Descriptions

Administrative Services

Division Name

Division Name

Division Name

Division Name

Division Name

FY'18 Budgeted FTE					
	Supervisors	**Classified**	**Unclassified**	**$0 - $35 K**	**$35 K - $70 K**	**$70 K - $$$**
Administration						
Division Name						
Division Name						
Division Name						
Division Name						
Total	**0**	**0**	**0**	**0**	**0**	**0**

FTE History					
	2018 Budgeted	**2017**	**2014**	**2011**	**2007**
Administration		28	28	29	0
Division Name					
Division Name					
Division Name					
Division Name					
Total	**0**	**28**	**28**	**29**	**0**

Performance Measure Review					
	FY'17	**FY'16**	**FY'15**	**FY'14**	**FY'13**
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	**FY'15-17 Avg. Expenditures**	**June '17 Balance**
Revolving Fund I Brief Description			
Revolving Fund II Brief Description			