

**Fund:**  
**General Fund**

**Strategic Program:**  
**Public Safety & Judiciary**

**Agency:**  
**Sheriff**

	<u>Actual FY 2000</u>	<u>Estimated FY 2001</u>	<u>Requested FY 2002</u>	<u>Budget FY 2002</u>	<u>2001-2002 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	2,282,450	2,129,668	2,345,179	2,345,179	10.12%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 2,282,450</b>	<b>\$ 2,129,668</b>	<b>\$ 2,345,179</b>	<b>\$ 2,345,179</b>	<b>10.12%</b>
Intergovernmental	199,046	93,253	85,386	85,386	(8.44%)
Miscellaneous	107,238	86,500	77,000	77,000	(10.98%)
Interfund Transfers	28,625	0	0	0	-
Intrafund Transfers	8,525,056	10,446,746	11,325,482	11,325,482	8.41%
<b>Total Other Agency Revenues</b>	<b>\$ 8,859,965</b>	<b>\$ 10,626,499</b>	<b>\$ 11,487,868</b>	<b>\$ 11,487,868</b>	<b>8.11%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 11,142,415</b>	<b>\$ 12,756,167</b>	<b>\$ 13,833,047</b>	<b>\$ 13,833,047</b>	<b>8.44%</b>
<b>Expenditures</b>					
Personal Services	29,049,917	33,593,938	36,134,259	36,077,808	7.39%
Contractual Services	7,493,388	5,893,350	6,517,743	6,517,743	10.59%
Commodities	1,280,591	1,545,479	1,633,055	1,633,055	5.67%
Capital Outlay	886,341	804,544	787,634	787,634	(2.10%)
<b>Subtotal</b>	<b>\$ 38,710,237</b>	<b>\$ 41,837,311</b>	<b>\$ 45,072,691</b>	<b>\$ 45,016,240</b>	<b>7.60%</b>
Miscellaneous	10,936	0	0	0	-
Intrafund Transfers	103,261	25,582	0	0	(100.00%)
Transfers to Capital Projects	830,000	571,100	642,400	642,400	12.48%
Cost Allocation	1,169,863	1,885,389	1,596,538	1,596,538	(15.32%)
<b>Subtotal</b>	<b>\$ 2,114,060</b>	<b>\$ 2,482,071</b>	<b>\$ 2,238,938</b>	<b>\$ 2,238,938</b>	<b>(9.80%)</b>
<b>b) Total Expenditures</b>	<b>\$ 40,824,297</b>	<b>\$ 44,319,382</b>	<b>\$ 47,311,629</b>	<b>\$ 47,255,178</b>	<b>6.62%</b>
<b>Difference: b) minus a)</b>	<b>\$ (29,681,882)</b>	<b>\$ (31,563,215)</b>	<b>\$ (33,478,582)</b>	<b>\$ (33,422,131)</b>	<b>5.89%</b>
<b>FTE Positions</b>					
Grant Funded FTEs	1.50	1.50	1.00	1.00	(33.33%)
Other FTEs	531.50	532.50	537.00	536.00	0.66%
<b>Total FTE Positions</b>	<b>533.00</b>	<b>534.00</b>	<b>538.00</b>	<b>537.00</b>	<b>0.56%</b>

**Agency Mission**

To enhance the quality of life of all Johnson County citizens by the provision of effective public safety and order maintenance services.

**Budget Highlights**

Total expenditures, excluding transfers and cost allocation, are expected to increase by approximately \$3.2 million (7.6%) compared to FY 2001. This increase is due to the following items: 1) the budgeted merit increase included in the budget parameters, 2) the increase in County funding for the health insurance program, 3) the addition of \$65,000 for one Communications Technician and related operating costs, 4) the addition of \$73,000 for fuel costs, and 5) the addition of \$609,000 for increased contractual services expenditures at the Minimum Security Facility and the Adult Detention Center. FTEs for FY 2002 increase to 537.00 from 534.00 in FY 2001.