

Fund:
General Fund

Strategic Program:
Public Safety & Judiciary

Agency:
Sheriff

	Actual FY 2001	Estimated FY 2002	Requested FY 2003	Budget FY 2003	2002-2003 % Change
Agency Revenues					
Charges for Service	1,982,991	2,044,492	2,159,268	2,159,268	5.61%
Total Agency Fees & Charges	\$ 1,982,991	\$ 2,044,492	\$ 2,159,268	\$ 2,159,268	5.61%
Intergovernmental	426,791	84,055	84,055	84,055	0.00%
Miscellaneous	94,597	116,091	87,060	87,060	(25.01%)
Intrafund Transfers	10,554,976	11,325,482	11,876,317	11,876,317	4.86%
Total Other Agency Revenues	\$ 11,076,364	\$ 11,525,628	\$ 12,047,432	\$ 12,047,432	4.53%
a) Total Agency Revenues	\$ 13,059,355	\$ 13,570,120	\$ 14,206,700	\$ 14,206,700	4.69%
Expenditures					
Personal Services	31,555,518	36,081,403	37,758,088	37,525,933	4.00%
Contractual Services	7,682,151	6,515,706	9,880,663	9,707,317	48.98%
Commodities	1,485,852	2,358,989	2,489,360	2,462,524	4.39%
Capital Outlay	1,156,163	58,811	175,000	118,000	100.64%
Subtotal	\$ 41,879,684	\$ 45,014,909	\$ 50,303,111	\$ 49,813,774	10.66%
Miscellaneous	625	0	0	0	-
Interfund Transfers	1,342	0	0	0	-
Intrafund Transfers	89	0	0	0	-
Transfers to Capital Projects	581,775	642,400	1,184,500	1,184,500	84.39%
Cost Allocation	1,885,389	1,596,538	2,251,556	2,251,556	41.03%
Subtotal	\$ 2,469,220	\$ 2,238,938	\$ 3,436,056	\$ 3,436,056	53.47%
b) Total Expenditures	\$ 44,348,904	\$ 47,253,847	\$ 53,739,167	\$ 53,249,830	12.69%
Difference: b) minus a)	\$ (31,289,549)	\$ (33,683,727)	\$ (39,532,467)	\$ (39,043,130)	15.91%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	1.50	1.00	1.00	1.00	0.00%
Other FTEs	532.50	536.00	550.00	545.00	1.68%
Total FTE Positions	534.00	537.00	551.00	546.00	1.68%

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 for FY 2003, excluding transfers and cost allocation, are budgeted to increase by approximately \$4,798,900 (10.66%) compared to FY 2002. This increase is due to the following items: 1) the addition of \$3,329,336 for Detention Services increases in medical services and prisoner boarding, 2) the addition of \$375,510 for 6 Class C Deputies, 3 Clerk II positions and related operating costs, 3) the budgeted salary merit increase included in the budget parameters, and 4) the increase in County funding for the health insurance program. Funding is also included for the following Capital Improvement Projects: 1) \$481,500 for the on-going Countywide Communications System project, and 2) \$703,000 for the Olathe Adult Detention Center Repair and Expansion. FTEs for FY 2003 are budgeted to increase from 537.00 to 546.00 due to the addition of the 6 Class C Deputies and the 3 Clerk II positions.