

Fund:
General Fund

Strategic Program:
Public Safety & Judiciary

Agency:
Sheriff

	Actual FY 2002	Estimated FY 2003	Requested FY 2004	Budget FY 2004	2003-2004 % Change
Agency Revenues					
Charges for Service	2,103,448	2,033,394	2,298,309	2,298,309	13.03%
Total Agency Fees & Charges	\$ 2,103,448	\$ 2,033,394	\$ 2,298,309	\$ 2,298,309	13.03%
Use of Carryover	0	151,857	0	0	(100.00%)
Intergovernmental	231,402	929,394	784,055	784,055	(15.64%)
Miscellaneous	551,479	659,546	152,053	152,053	(76.95%)
Intrafund Transfers	11,325,482	11,876,317	12,351,370	12,351,370	4.00%
Transfers from Capital Projects	27,063	0	0	0	-
Total Other Agency Revenues	\$ 12,135,426	\$ 13,617,114	\$ 13,287,478	\$ 13,287,478	(2.42%)
a) Total Agency Revenues	\$ 14,238,874	\$ 15,650,508	\$ 15,585,787	\$ 15,585,787	(0.41%)
Expenditures					
Personal Services	34,608,704	36,889,616	38,575,072	38,575,072	4.57%
Contractual Services	8,553,113	10,702,642	10,849,455	10,816,178	1.06%
Commodities	2,319,364	2,607,179	2,613,749	2,551,249	(2.15%)
Capital Outlay	434,955	280,216	69,775	69,775	(75.10%)
Subtotal	\$ 45,916,136	\$ 50,479,653	\$ 52,108,051	\$ 52,012,274	3.04%
Miscellaneous	170	0	0	0	-
Transfers to Capital Projects	642,400	503,850	1,413,550	923,550	83.30%
Subtotal	\$ 642,570	\$ 503,850	\$ 1,413,550	\$ 923,550	83.30%
Expenditures Sub-total	\$ 46,558,706	\$ 50,983,503	\$ 53,521,601	\$ 52,935,824	3.83%
Cost Allocation	1,596,538	2,251,556	2,598,342	2,598,342	15.40%
b) Total Expenditures	\$ 48,155,244	\$ 53,235,059	\$ 56,119,943	\$ 55,534,166	4.32%
Difference: b) minus a)	\$ (33,916,370)	\$ (37,584,551)	\$ (40,534,156)	\$ (39,948,379)	6.29%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	1.00	1.00	1.00	1.00	0.00%
Other FTEs	536.00	542.50	542.50	542.50	0.00%
Total FTE Positions	537.00	543.50	543.50	543.50	0.00%

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 2004, excluding transfers and cost allocation, are budgeted to increase by approximately \$1,532,600 (3.04%) compared to FY 2003. This increase is due to the following items: 1) the addition of \$517,537 for Detention Operations, 2) the increase in the employer's contribution rate for Kansas Police and Firemen's Retirement System, 3) the budgeted 3% salary merit increase included in the budget parameters, and 4) the 7% increase in County funding for the health insurance program.

Transfers to Capital Projects include: 1) \$399,550 for the on-going Countywide Communications System project, and 2) \$524,000 for the Olathe Adult Detention Center Repair and Expansion.

The Sheriff's Office implemented base budget reductions in the amount of \$600,689 in FY 2004. The impact of the base budget reduction will be a decrease in funding to the Countywide Communications System, a decrease in funding for overtime, and freezing several civilian positions. \$135,000 of additional revenues has also been implemented to offset expenditures.

FTEs for FY 2004 are budgeted to remain constant at 543.50.