

Fund:  
General Fund

Strategic Program:  
Public Safety & Judiciary

Agency:  
Sheriff

	Actual FY 2003	Estimated FY 2004	Requested FY 2005	Budget FY 2005	2004-2005 % Change
<b>Agency Revenues</b>					
Charges for Service	2,212,267	2,257,033	2,474,226	2,474,226	9.62%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 2,212,267</b>	<b>\$ 2,257,033</b>	<b>\$ 2,474,226</b>	<b>\$ 2,474,226</b>	<b>9.62%</b>
Use of Carryover	0	53,500	15,000	15,000	(71.96%)
Intergovernmental	787,026	1,347,217	387,318	387,318	(71.25%)
Miscellaneous	488,033	257,053	351,700	351,700	36.82%
Intrafund Transfers	11,926,317	12,351,370	12,845,425	12,845,425	4.00%
Transfers from Capital Projects	39,571	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 13,240,947</b>	<b>\$ 14,009,140</b>	<b>\$ 13,599,443</b>	<b>\$ 13,599,443</b>	<b>(2.92%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 15,453,214</b>	<b>\$ 16,266,173</b>	<b>\$ 16,073,669</b>	<b>\$ 16,073,669</b>	<b>(1.18%)</b>
<b>Expenditures</b>					
Personnel	36,740,812	38,574,076	41,948,727	41,048,528	6.41%
Contractual Services	9,537,092	10,463,967	11,820,874	11,669,484	11.52%
Commodities	3,795,485	3,626,118	2,878,013	2,871,483	(20.81%)
Capital Outlay	93,110	69,775	56,275	56,275	(19.35%)
<b>Subtotal</b>	<b>\$ 50,166,499</b>	<b>\$ 52,733,936</b>	<b>\$ 56,703,889</b>	<b>\$ 55,645,770</b>	<b>5.52%</b>
Miscellaneous	90,186	0	0	0	-
Transfers to Capital Projects	503,850	923,550	752,550	752,550	(18.52%)
<b>Subtotal</b>	<b>\$ 594,036</b>	<b>\$ 923,550</b>	<b>\$ 752,550</b>	<b>\$ 752,550</b>	<b>(18.52%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 50,760,535</b>	<b>\$ 53,657,486</b>	<b>\$ 57,456,439</b>	<b>\$ 56,398,320</b>	<b>5.11%</b>
Risk Management Charges	0	0	149,225	149,225	-
Cost Allocation	2,251,556	2,598,342	2,450,905	2,450,905	(5.67%)
<b>b) Total Expenditures</b>	<b>\$ 53,012,091</b>	<b>\$ 56,255,828</b>	<b>\$ 60,056,569</b>	<b>\$ 58,998,450</b>	<b>4.88%</b>
<b>Difference: b) minus a)</b>	<b>\$ (37,558,877)</b>	<b>\$ (39,989,655)</b>	<b>\$ (43,982,900)</b>	<b>\$ (42,924,781)</b>	<b>7.34%</b>
<b>FTE Positions</b>					
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	542.50	541.50	560.50	554.50	2.40%
<b>Total FTE Positions</b>	<b>543.50</b>	<b>542.50</b>	<b>561.50</b>	<b>555.50</b>	<b>2.40%</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 for FY 2005, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by approximately \$2,911,800 (5.52%) compared to FY 2004. This increase is due to the following items: 1) the addition of \$150,000 for the salary step program, 2) the addition of \$635,962 for Policing and Detention staffing (offset by \$40,000 reallocation of existing expenditures), 3) the addition of \$1,441,274 for Detention Operations, 4) the addition of \$78,796 for the Communications Center staffing (requested in the Facilities CIP), 5) the addition of \$33,000 for Coroner Operations, 6) a 2.15% increase in the employer's percentage for the Kansas Police and Fire (KP&F) Retirement System, and 7) the budgeted salary merit increase included in the budget parameters.

Transfers to Capital Projects include: 1) \$427,550 for the on-going Countywide Communications System project, and 2) \$325,000 for the Olathe Adult Detention Center facility repair.

FTEs for FY 2005 are budgeted to increase by 13.0 FTEs from 542.50 to 555.50 for the addition of 1.0 Communications Center sergeant, 11.0 Policing and Detention deputies, and 1.0 Computer Programmer.