

Fund:
General Fund

Strategic Program:
Public Safety & Judiciary

Agency:
Sheriff

	Actual FY 2004	Estimated FY 2005	Requested FY 2006	Budget FY 2006	2005-2006 % Change
Agency Revenues					
Charges for Service	2,434,707	2,509,212	2,678,046	2,678,046	6.73%
Total Agency Fees & Charges	\$ 2,434,707	\$ 2,509,212	\$ 2,678,046	\$ 2,678,046	6.73%
Use of Carryover	0	15,000	0	0	(100.00%)
Intergovernmental	583,807	391,473	98,931	98,931	(74.73%)
Miscellaneous	397,421	351,700	328,900	328,900	(6.48%)
Interfund Transfers	(475)	0	0	0	-
Intrafund Transfers	12,401,370	12,845,425	13,359,242	13,359,242	4.00%
Transfers from Capital Projects	3,506	0	0	0	-
Total Other Agency Revenues	\$ 13,385,629	\$ 13,603,598	\$ 13,787,073	\$ 13,787,073	1.35%
a) Total Agency Revenues	\$ 15,820,336	\$ 16,112,810	\$ 16,465,119	\$ 16,465,119	2.19%
Expenditures					
Personnel	40,302,858	40,814,344	44,581,054	43,606,444	6.84%
Contractual Services	11,665,677	11,540,121	13,549,475	11,805,865	2.30%
Commodities	2,525,510	2,811,400	4,484,371	2,847,190	1.27%
Capital Outlay	18,681	56,275	131,775	41,775	(25.77%)
Subtotal	\$ 54,512,726	\$ 55,222,140	\$ 62,746,675	\$ 58,301,274	5.58%
Miscellaneous	280	0	0	0	-
Transfers to Capital Projects	923,550	752,550	465,250	465,250	(38.18%)
Subtotal	\$ 923,830	\$ 752,550	\$ 465,250	\$ 465,250	(38.18%)
Expenditures Sub-total	\$ 55,436,556	\$ 55,974,690	\$ 63,211,925	\$ 58,766,524	4.99%
Risk Management Charges	0	149,220	159,637	159,637	6.98%
Cost Allocation	2,598,342	2,450,905	2,839,533	2,839,533	15.86%
b) Total Expenditures	\$ 58,034,898	\$ 58,574,815	\$ 66,211,095	\$ 61,765,694	5.45%
Difference: b) minus a)	\$ (42,214,562)	\$ (42,462,005)	\$ (49,745,976)	\$ (45,300,575)	6.68%
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	541.50	547.50	616.50	598.50	9.32%
Total FTE Positions	542.50	548.50	617.50	599.50	9.30%

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 2006, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by approximately \$3,079,100 (5.58%) compared to FY 2005. This increase is due to a net of the following items: 1) the reduction of expenditures relating to the Computer Unit transferred to JIMS, 2) the addition of \$1,516,445 (CIP operating impact) for deputy and civilian staffing associated with the Adult Detention Center Phase II Expansion*, 3) the addition of \$812,800 for civilian staffing in Detention (offset by \$795,580 reallocation of existing overtime expenditures), 4) the addition of \$216,424 for intake and booking staffing (offset by \$209,220 reallocation of existing overtime expenditures), 5) the addition of \$247,589 for health care and food services increases and for security equipment, 6) the addition of \$197,855 for fuel and utility cost increases, 7) the addition of \$126,607 for Collections Unit deputies**, 8) the budgeted salary merit increase included in the budget parameters (includes funding for the Civil Service Step program), and 9) cost increases in health insurance. In addition, total expenditures includes the continuation of funding \$528,634 for the sergeant and 6 deputies at the Juvenile Intake and Assessment Center (offset by \$352,423 revenues).

Transfers to Capital Projects includes \$465,250 for the on-going Countywide Communications System project.

FTEs for FY 2006 are budgeted to increase by a net of 51.00 FTEs from 548.50 to 599.50. Additions include 28.50 deputies and civilian staffing for the Adult Detention Center Phase II Expansion, 20 civilians in Detention, 4 Detention deputies and 2 Collections Unit deputies. Reductions include 3.50 FTE computer staff being transferred mid-2005 to JIMS for a total of 7 staff positions transferred by 2006.

* See Facilities' Adult Detention Center - Phased Expansion Capital Improvement Program request for details.

**See Legal's Collections Unit Request for Additional Resources for detail.