

Fund:
General Fund

Strategic Program:
Public Safety and Judiciary

Agency:
Sheriff

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
Agency Revenues					
Charges for Service	2,403,305	2,724,446	2,658,649	2,658,649	(2.42%)
Total Agency Fees & Charges	\$ 2,403,305	\$ 2,724,446	\$ 2,658,649	\$ 2,658,649	(2.42%)
Intergovernmental	616,638	98,931	921,005	921,005	830.96%
Miscellaneous	430,161	364,623	357,390	357,390	(1.98%)
Intrafund Transfers	12,845,425	13,359,242	13,893,612	13,893,612	4.00%
Transfers from Capital Projects	102,045	0	0	0	-
Total Other Agency Revenues	\$ 13,994,269	\$ 13,822,796	\$ 15,172,007	\$ 15,172,007	9.76%
a) Total Agency Revenues	\$ 16,397,574	\$ 16,547,242	\$ 17,830,656	\$ 17,830,656	7.76%
Expenditures					
Personnel	41,198,291	43,606,444	50,456,453	48,431,421	11.06%
Contractual Services	12,633,702	11,954,940	16,637,364	12,411,484	3.82%
Commodities	2,893,054	2,821,890	4,081,853	3,029,299	7.35%
Capital Outlay	38,040	25,000	125,190	15,000	(40.00%)
Subtotal	\$ 56,763,087	\$ 58,408,274	\$ 71,300,860	\$ 63,887,204	9.38%
Miscellaneous	5,698	0	0	0	-
Transfers to Capital Projects	772,112	465,250	0	0	(100.00%)
Subtotal	\$ 777,810	\$ 465,250	\$ 0	\$ 0	(100.00%)
Expenditures Sub-total	\$ 57,540,897	\$ 58,873,524	\$ 71,300,860	\$ 63,887,204	8.52%
Risk Management Charges	149,225	159,637	185,944	185,944	16.48%
Cost Allocation	2,450,905	2,839,533	2,936,365	2,936,365	3.41%
b) Total Expenditures	\$ 60,141,027	\$ 61,872,694	\$ 74,423,169	\$ 67,009,513	8.30%
Difference: b) minus a)	\$ (43,743,453)	\$ (45,325,452)	\$ (56,592,513)	\$ (49,178,857)	8.50%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	1.00	3.00	3.00	3.00	0.00%
Other FTEs	547.50	594.50	670.75	640.75	7.78%
Total FTE Positions	548.50	597.50	673.75	643.75	7.74%

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 2007, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$5,478,930 (9.38%) compared to FY 2006. This increase is due to the following items: 1) the impact of approximately \$3,200,000 for deputy and civilian staffing associated with the Adult Detention Center Phase II Expansion, 2) \$111,260 for various contractual increases for transportation, medical and food services, 3) \$111,350 for fuel increases, 4) \$79,720 for contractual increases associated for Detention Services, 5) \$147,865 for vehicle maintenance and repair, police weapons, ammunition and targets increases for Policing and Patrol, 6) \$109,590 for contractual increases associated with the coroner, and 7) the budgeted salary merit increase included in the budget parameters (includes 3% funding for the Civil Service Step program).

FTEs for FY 2007 are budgeted to increase by a net of 46.25 from 597.50 to 643.75. Additions include 8.75 civilians in Detention and 37.5 Detention deputies.