

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Sheriff

	Actual FY 2008	Estimated FY 2009	Requested FY 2010	Budget FY 2010	2009-2010 % Change
Agency Revenues					
Charges for Service	2,292,897	2,291,336	2,424,311	2,424,311	5.80%
Total Agency Fees & Charges	\$ 2,292,897	\$ 2,291,336	\$ 2,424,311	\$ 2,424,311	5.80%
Intergovernmental	523,832	1,056,875	2,259,056	2,259,056	113.75%
Miscellaneous	597,021	367,070	381,220	381,220	3.85%
Intrafund Transfers	19,468,295	18,819,737	20,108,540	20,108,540	6.85%
Total Other Agency Revenues	\$ 20,589,148	\$ 20,243,682	\$ 22,748,816	\$ 22,748,816	12.37%
a) Total Agency Revenues	\$ 22,882,045	\$ 22,535,018	\$ 25,173,127	\$ 25,173,127	11.71%
Expenditures					
Personnel	50,938,091	49,542,063	53,247,798	53,247,798	7.48%
Contractual Services	11,554,813	13,197,313	11,148,440	11,148,440	(15.52%)
Commodities	3,623,306	3,417,081	3,984,834	3,984,834	16.62%
Capital Outlay	494,892	0	0	0	-
Subtotal	\$ 66,611,102	\$ 66,156,457	\$ 68,381,072	\$ 68,381,072	3.36%
Miscellaneous	813	1,500	1,500	1,500	0.00%
Intrafund Transfers	11	0	0	0	-
Transfer to Equipment Reserve	1,000,000	1,256,225	663,300	0	(100.00%)
Subtotal	\$ 1,000,824	\$ 1,257,725	\$ 664,800	\$ 1,500	(99.88%)
Expenditures Sub-total	\$ 67,611,926	\$ 67,414,182	\$ 69,045,872	\$ 68,382,572	1.44%
Risk Management Charges	427,529	409,365	438,881	438,881	7.21%
Cost Allocation	2,849,905	3,267,742	3,654,951	3,654,951	11.85%
b) Total Expenditures	\$ 70,889,360	\$ 71,091,289	\$ 73,139,704	\$ 72,476,404	1.95%
Difference: b) minus a)	\$ (48,007,315)	\$ (48,556,271)	\$ (47,966,577)	\$ (47,303,277)	(2.58%)
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	3.00	3.00	3.00	3.00	0.00%
Other FTEs	684.00	729.75	729.75	729.75	0.00%
Total FTE Positions	687.00	732.75	732.75	732.75	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 2010, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$2,224,615 (3.36%) compared to FY 2009. This increase is due to the budgeted salary increase included in the budget parameters. The Sheriff's Office has also agreed to maintain through FY 2010 the hiring suspension for 70 positions for a total savings of \$4,744,000, which is \$2,690,000 more than the original proposal for FY 2010.

The transfer to Equipment Reserve for vehicles and computers has been reduced to zero for FY 2010, due to one-time funding of this item for FY 2009.

FTEs for FY 2010 are budgeted to remain constant at 732.75.