

Fund:
General Fund

Strategic Program:
Public Safety and Judiciary

Agency:
Sheriff

	Actual FY 2006	Estimated FY 2007	Requested FY 2008	Budget FY 2008	2007-2008 % Change
Agency Revenues					
Charges for Service	2,689,091	2,794,502	2,906,778	2,906,778	4.02%
Total Agency Fees & Charges	\$ 2,689,091	\$ 2,794,502	\$ 2,906,778	\$ 2,906,778	4.02%
Intergovernmental	790,101	921,005	1,604,652	1,604,652	74.23%
Miscellaneous	314,706	336,390	331,370	331,370	(1.49%)
Intrafund Transfers	13,392,242	13,893,612	19,449,356	19,449,356	39.99%
Transfers from Capital Projects	17,161	0	0	0	-
Total Other Agency Revenues	\$ 14,514,210	\$ 15,151,007	\$ 21,385,378	\$ 21,385,378	41.15%
a) Total Agency Revenues	\$ 17,203,301	\$ 17,945,509	\$ 24,292,156	\$ 24,292,156	35.37%
Expenditures					
Personnel	43,629,703	48,070,391	54,834,405	52,990,492	10.24%
Contractual Services	13,736,319	12,190,134	14,887,548	14,765,689	21.13%
Commodities	3,102,455	2,998,199	4,354,888	4,276,731	42.64%
Capital Outlay	577,952	15,000	0	0	(100.00%)
Subtotal	\$ 61,046,429	\$ 63,273,724	\$ 74,076,841	\$ 72,032,912	13.84%
Miscellaneous	2,008	0	1,500	1,500	-
Intrafund Transfers	33,000	0	0	0	-
Transfer to Equipment Reserve	0	0	2,797,910	1,000,000	-
Transfers to Capital Projects	466,656	0	531,682	531,682	-
Subtotal	\$ 501,664	\$ 0	\$ 3,331,092	\$ 1,533,182	-
Expenditures Sub-total	\$ 61,548,093	\$ 63,273,724	\$ 77,407,933	\$ 73,566,094	16.27%
Risk Management Charges	159,637	185,944	253,377	253,377	36.27%
Cost Allocation	2,839,533	2,936,365	2,849,905	2,849,905	(2.94%)
b) Total Expenditures	\$ 64,547,263	\$ 66,396,033	\$ 80,511,215	\$ 76,669,376	15.47%
Difference: b) minus a)	\$ (47,343,962)	\$ (48,450,524)	\$ (56,219,059)	\$ (52,377,220)	8.10%
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	595.50	635.50	708.00	684.00	7.63%
Total FTE Positions	598.50	638.50	711.00	687.00	7.60%

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 2008, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$8,759,188 (13.84%) compared to FY 2007. This increase is due to the following items: 1) the impact of approximately \$2,900,000 for deputy and civilian staffing associated with the Adult Detention Center Phase II Expansion, 2) \$2,684,875 for various contractual increases for prisoner boarding, transportation, medical and food services, 3) \$217,385 one-time funding for policing equipment and supplies, 4) \$30,000 for personnel costs, and 5) the budgeted salary increase included in the budget parameters.

A one-time transfer to Equipment Reserve for \$1,000,000 for vehicles and computers has been budgeted for FY 2008.

A one-time transfer to capital projects for \$531,682 related to the Adult Detention Center Phase II expansion has been budgeted in the FY 2008 budget.

FTEs for FY 2008 are budgeted to increase by a net of 48.50 from 638.5 to 687.00. Additions include 9.5 civilians in Detention and 37 Detention deputies, and 1.25 sergeants and 0.75 lieutenant.