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UPDATE TO THE BOARD OF COUNTY COMMISSIONERS December 7, 2023

BUDGET

For years, the Sheriff's Office has been authorized to use funds from the General Fund reserves designated in the budget resolution. The maximum amount is established in the budget resolution and serves as a contingency for inmate medical or other costs associated with the operations of the Adult Detention Centers, for general county litigation expenses, and general emergencies. In December 2018, the Board of County Commissioners increased the contingency from \$1,500,000 to \$2,250,000. The Contingency was again increased to \$2,500,000 for the 2020 budget to provide additional flexibility with budget uncertainties. The use of \$1.7 Million of the contingency was necessary in 2022.

The Sheriff's Office will likely need to use the entire \$2.5 Million of the contingency in 2023. The following factors are contributing to the need to use this funding:

- The Sheriff's Office hired a total of 81 new sworn staff in 2023. However, due to the duration of new deputy training, many of these staff are not yet available to work on their own. As a result, overtime is needed to cover mandatory posts where these staff would otherwise be assigned. Due to the gap between hire and independent assignment, overtime has remained high. As of mid-November, the Sheriff's Office is more than \$3M over budget in overtime costs. While vacancy savings will compensate for some of the additional cost, the total top half budget is projected to be approximately \$1.3M over budget by the end of 2023.
- Per the medical services contract, the cost for medications and off-site medical claims for jail inmates in 2022 was capped at \$856,000. The actual amount of those expenses was \$1,244,634.09. The difference of \$388,634.09 was billed in 2023 to cover those overages. As these medication overages are not budgeted, resolution dollars will be needed to cover these costs.
- Other areas where we are projected to be particularly short include: Software - \$294k short, Fuel/Vehicle Repair - \$217k short, Transportation Contracts - \$209k short, Uniforms - \$134k short. Overall, the bottom half of the budget is projected to be \$1.2M over budget.
- In prior years the Sheriff's Office has been able to use savings from unused contractual and commodities budget to cover some overtime expenses. Due to the increase in prices in most areas, much of the excess in contractual and commodities budget authority will not be available.

STAFFING UPDATE

The Sheriff's Office has experienced a significant increase in applications since the pay plan revision in October 2022. Vacancies in sworn staff went from a high of 72 down to 10 as of the 12/1/23 hiring group. The personnel actions associated with hiring have also increased dramatically. For comparison purposes, the last three years have been broken into 3 separate periods; all of 2021 (12 months), 2022 before the pay plan revision (9 months) and the period from the pay plan revision to present (14 months). Since these periods are of different lengths, a monthly average was calculated to compare the rates of the personnel functions. All indications are that the pay plan revision was a success.

