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## UPDATE TO THE BOARD OF COUNTY COMMISSIONERS December 8, 2022

### BUDGET

For years, the Sheriff's Office has been authorized to use funds from the restricted fund balance of the General Fund in a maximum amount established in the budget resolution to serve as a contingency for inmate medical or other costs associated with the operations of the Adult Detention Centers. 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 the County Manager additional flexibility with the Sheriff's Budget. Use of the contingency was not necessary in either 2019 or 2020. The use of \$1.5 Million of the contingency was necessary in 2021.

The Sheriff's Office will use approximately \$1.7 Million of the contingency in 2022. The following drivers related to overtime expenses are contributing to the need to use reserves:

- Health care expenses are paid into the health care fund for all positions regardless of whether those positions are filled. As a result, the Sheriff's office incurs both the health care expense for the vacant deputy position and the overtime cost for covering the related vacant post. Approximately \$800,000 was paid into the health care fund for vacant positions in 2022.
- Because the number of vacancies increased significantly during 2022, veteran staff are covering more posts. As a result, the average pay rate for overtime has increased by approximately 3% resulting in roughly \$300,000 in additional payroll expenses.
- 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, excess contractual and commodities budget authority will not be available.

### STAFFING UPDATE

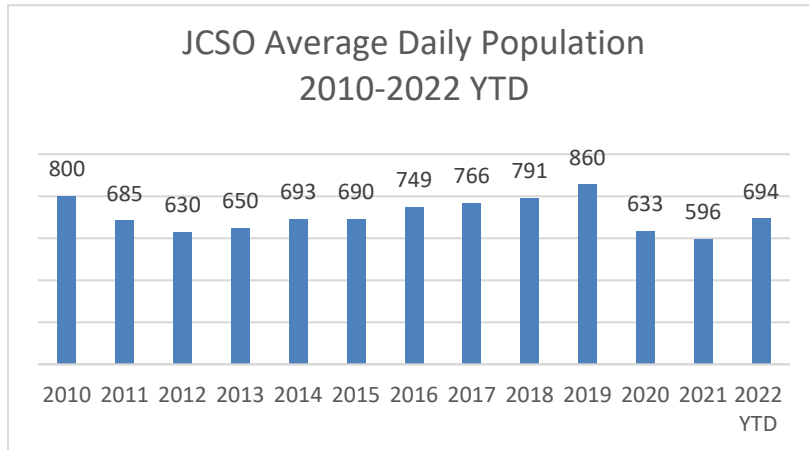
The Sheriff's Office has experienced a significant increase in applications since the pay plan revision in September 2022. The number of applicants assigned to background investigators has increased 377%. The number of applicants with law enforcement experience increased from one (1) in August to twenty-six (26) in November. It takes three months to complete the application process, so the implementation of the new pay table has not yet resulted in an increase in new hires. However, early indicators suggest that the changes to the pay table are likely to have the desired impact.

### AVERAGE DAILY POPULATION (ADP)

The average jail population increased in 2022 from 665 in January to 726 in October. While still manageable, the population is has rebounded to early 2020 population numbers.

**Attachment A**  
**Update for the Board of County Commissioners**  
**December 8, 2022**

Jail population fell drastically during 2020 due to the response to the Covid-19 pandemic but has rebounded significantly during 2022:



Population has slowly crept up during 2021 and 2022 reaching a monthly average of 726 in October.

