Fund: General Fund

Strategic Program: Public Safety, Judicial & Emergency Ser Agency: Sheriff

Agency Revenues FY 2012 FY 2013 FY 2014 FY 2014 % Change Charges for Service \$2,839,261 \$2,676,075 \$2,468,780 \$2,468,780 (7.75%) Use of Carryover Intergovenmental Intergovenmental Intergovenmental Miscellaneous \$651,738 \$944,955 \$679,908 \$679,908 2879,908 28.05%) Interdund Transfers \$27,355,729 \$22,347,310 \$24,693,387 \$24,693,387 10.50% Interdund Transfers \$75,000 \$0 \$0 \$26,543,163 \$26,543,	General Fund	Public Safety, Judicial & Emergency Services				Sherit
Charges for Service \$2,839,261 \$2,676,075 \$2,468,780 \$2,468,780 (7.75%) Total Agency Fees & Charges \$2,839,261 \$2,676,075 \$2,468,780 \$2,468,780 (7.75%) Use of Carryover Intergovernmental \$651,738 \$944,955 \$679,908 \$679,908 (28,05%) Miscellaneous Interfund Transfers \$27,355,729 \$22,347,310 \$24,693,387 \$24,933,387 10.50% Interfund Transfers \$75,000 \$0			Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Use of Carryover	Agency Revenues					
Use of Carryover Intergovernmental Intergov	Charges for Service	\$2,839,261	\$2,676,075	\$2,468,780	\$2,468,780	(7.75%)
Intergovernmental \$651,738 \$944,955 \$679,908 \$679,908 \$28.05% Miscellaneous \$543,935 \$538,950 \$573,150 \$573,150 6.35% Interfund Transfers \$27,355,729 \$22,347,310 \$24,693,387 10.50% 10.50% 10.50% 10.50% 10.50% \$0	Total Agency Fees & Charges					
Miscellaneous Intrafund Transfers \$543,935 \$538,950 \$573,150 \$573,150 6.35% Intrafund Transfers \$27,355,729 \$22,347,310 \$24,693,387 \$24,693,387 10.50% Interfund Transfers \$75,000 \$0	Use of Carryover	\$0	\$1,068,346	\$596,718	\$596,718	(44.15%)
Intrafund Transfers \$27,355,729 \$22,347,310 \$24,693,387 \$24,693,387 \$10.50% \$10.50	Intergovernmental	\$651,738	\$944,955	\$679,908	\$679,908	(28.05%)
Interfund Transfers		\$543,935	\$538,950	\$573,150	\$573,150	6.35%
Total Other Agency Revenues \$28,626,402 \$24,899,561 \$26,543,163 \$26,543,163 6.60% a) Total Agency Revenues \$31,465,663 \$27,575,636 \$29,011,943 \$29,011,943 5.21% Expenditures Personnel \$54,730,311 \$52,654,560 \$56,437,136 \$54,849,652 4.17% Contractual Services \$7,577,967 \$11,541,589 \$12,156,141 \$10,893,641 (5.61%) Commodities \$3,013,736 \$2,916,193 \$3,027,547 \$2,981,762 2.25% Capital Outlay \$155,053 \$0 \$0 \$0 \$0 \$0 Subtotal \$65,477,067 \$67,112,342 \$71,620,824 \$68,725,055 2.40% Miscellaneous \$699 \$1,500 \$1,500 \$1,500 0.00% Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Pisk Management Charges \$510,132 \$583,471 \$685,380 <td>Intrafund Transfers</td> <td>\$27,355,729</td> <td>\$22,347,310</td> <td>\$24,693,387</td> <td>\$24,693,387</td> <td>10.50%</td>	Intrafund Transfers	\$27,355,729	\$22,347,310	\$24,693,387	\$24,693,387	10.50%
Salar Sala	Interfund Transfers	\$75,000	\$0	\$0	\$0	-
Expenditures Personnel \$54,730,311 \$52,654,560 \$56,437,136 \$54,849,652 4.17% Contractual Services \$7,577,967 \$11,541,589 \$12,156,141 \$10,893,641 (5.61%) Commodities \$3,013,736 \$2,916,193 \$3,027,547 \$2,981,762 2.25% Capital Outlay \$155,053 \$0 \$0 \$0 \$0 \$0 Subtotal \$65,477,067 \$67,112,342 \$71,620,824 \$68,725,055 2.40% Miscellaneous \$699 \$1,500 \$1,500 \$0.00% Subtotal \$699 \$1,500 \$1,500 0.00% Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5,74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Fee	Total Other Agency Revenues	\$28,626,402	\$24,899,561	\$26,543,163	\$26,543,163	6.60%
Personnel \$54,730,311 \$52,654,560 \$56,437,136 \$54,849,652 4.17% Contractual Services \$7,577,967 \$11,541,589 \$12,156,141 \$10,893,641 (5.61%) Commodities \$3,013,736 \$2,916,193 \$3,027,547 \$2,981,762 2.25% Capital Outlay \$155,053 \$0 \$0 \$0 - Subtotal \$65,477,067 \$67,112,342 \$71,620,824 \$68,725,055 2.40% Miscellaneous \$699 \$1,500 \$1,500 \$1,500 0.00% Subtotal \$699 \$1,500 \$1,500 \$1,500 0.00% Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Fee Fund	a) Total Agency Revenues	\$31,465,663	\$27,575,636	\$29,011,943	\$29,011,943	5.21%
Personnel \$54,730,311 \$52,654,560 \$56,437,136 \$54,849,652 4.17% Contractual Services \$7,577,967 \$11,541,589 \$12,156,141 \$10,893,641 (5.61%) Commodities \$3,013,736 \$2,916,193 \$3,027,547 \$2,981,762 2.25% Capital Outlay \$155,053 \$0 \$0 \$0 - Subtotal \$65,477,067 \$67,112,342 \$71,620,824 \$68,725,055 2.40% Miscellaneous \$699 \$1,500 \$1,500 \$1,500 0.00% Subtotal \$699 \$1,500 \$1,500 \$1,500 0.00% Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Fee Fund	Expenditures					
Contractual Services \$7,577,967 \$11,541,589 \$12,156,141 \$10,893,641 (5.61%) Commodities \$3,013,736 \$2,916,193 \$3,027,547 \$2,981,762 2.25% Capital Outlay \$155,053 \$0 \$0 \$0 \$0 Subtotal \$65,477,067 \$67,112,342 \$71,620,824 \$68,725,055 2.40% Miscellaneous \$699 \$1,500 \$1,500 \$0.00% Subtotal \$699 \$1,500 \$1,500 \$1,500 0.00% Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 <td< td=""><td>-</td><td>\$54,730,311</td><td>\$52,654,560</td><td>\$56,437,136</td><td>\$54.849,652</td><td>4.17%</td></td<>	-	\$54,730,311	\$52,654,560	\$56,437,136	\$54.849,652	4.17%
Commodities Capital Outlay \$3,013,736 \$2,916,193 \$3,027,547 \$2,981,762 2.25% Subtotal \$65,477,067 \$67,112,342 \$71,620,824 \$68,725,055 2.40% Miscellaneous \$699 \$1,500 \$1,500 \$1,500 0.00% Subtotal \$699 \$1,500 \$1,500 \$1,500 0.00% Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% First Positions Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%	Contractual Services					
Capital Outlay \$155,053 \$0 \$0 \$0 - Subtotal \$65,477,067 \$67,112,342 \$71,620,824 \$68,725,055 2.40% Miscellaneous \$699 \$1,500 \$1,500 \$1,500 0.00% Subtotal \$699 \$1,500 \$1,500 \$1,500 0.00% Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Difference: b) minus a) (\$43,903,501) (\$48,917,065) (\$52,595,865) (\$49,700,096) 1.60% FE Positions Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 - <						,
Subtotal \$65,477,067 \$67,112,342 \$71,620,824 \$68,725,055 2.40% Miscellaneous \$699 \$1,500 \$1,500 0.00% Subtotal \$699 \$1,500 \$1,500 0.00% Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Difference: b) minus a) (\$43,903,501) (\$48,917,065) (\$52,595,865) (\$49,700,096) 1.60% FTE Positions Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%						
Subtotal \$699 \$1,500 \$1,500 0.00% Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Difference: b) minus a) (\$43,903,501) (\$48,917,065) (\$52,595,865) (\$49,700,096) 1.60% FTE Positions Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%				The state of the s		
Expenditures Subtotal \$65,477,766 \$67,113,842 \$71,622,324 \$68,726,555 2.40% Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Difference: b) minus a) (\$43,903,501) (\$48,917,065) (\$52,595,865) (\$49,700,096) 1.60% FTE Positions Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%	Miscellaneous	\$699	\$1,500	\$1,500	\$1,500	0.00%
Risk Management Charges \$510,132 \$583,471 \$685,380 \$685,380 17.47% Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Difference: b) minus a) (\$43,903,501) (\$48,917,065) (\$52,595,865) (\$49,700,096) 1.60% FTE Positions Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%	Subtotal	\$699	\$1,500	\$1,500	\$1,500	0.00%
Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Difference: b) minus a) (\$43,903,501) (\$48,917,065) (\$52,595,865) (\$49,700,096) 1.60% FTE Positions 	Expenditures Subtotal	\$65,477,766	\$67,113,842	\$71,622,324	\$68,726,555	2.40%
Cost Allocation \$9,381,266 \$8,795,388 \$9,300,104 \$9,300,104 5.74% b) Total Expenditures \$75,369,164 \$76,492,701 \$81,607,808 \$78,712,039 2.90% Difference: b) minus a) (\$43,903,501) (\$48,917,065) (\$52,595,865) (\$49,700,096) 1.60% FTE Positions 	Risk Management Charges	\$510,132	\$583,471	\$685,380	\$685,380	17.47%
Difference: b) minus a) (\$43,903,501) (\$48,917,065) (\$52,595,865) (\$49,700,096) 1.60% FTE Positions Fee Funded FTEs 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%	Cost Allocation	\$9,381,266	\$8,795,388	\$9,300,104	\$9,300,104	5.74%
FTE Positions Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%	b) Total Expenditures	\$75,369,164	\$76,492,701	\$81,607,808	\$78,712,039	2.90%
Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%	Difference: b) minus a)	(\$43,903,501)	(\$48,917,065)	(\$52,595,865)	(\$49,700,096)	1.60%
Fee Funded FTEs 0.00 0.00 0.00 0.00 - Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%	FTE Positions					
Grant Funded FTEs 6.50 4.00 4.00 4.00 0.00% Other FTEs 612.00 611.50 638.50 611.50 0.00%		0.00	0.00	0.00	0.00	-
Other FTEs 612.00 611.50 638.50 611.50 0.00%						0.00%
	Total FTE Positions	618.50	615.50	642.50	615.50	0.00%

Agency Mission

The mission of the Johnson County Sheriff's Office is to protect life and property, deter criminal activity, enforce state laws and maintain civil order while operating safe and secure detention facilities. By utilizing the highest level of ethics, honor, integrity, and commitment, and in partnership with the community, we shall provide the highest level of law enforcement services to the citizens within Johnson County.

Budget Highlights

Total expenditures for FY 2014, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$1,612,713 (2.4%) compared to FY 2013. This increase is due to the following: 1) \$80,000 for the Coroner, and 2) the salary and benefit increases included in the budget parameters.

FTEs for FY 2014 are budgeted to remain constant at 615.50 FTEs.