

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Sheriff

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
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	\$0	\$1,068,346	\$596,718	\$596,718	(44.15%)
Intergovernmental	\$651,738	\$944,955	\$679,908	\$679,908	(28.05%)
Miscellaneous	\$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	\$0	\$0	-
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	-
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%
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%
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.