

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Sheriff

	Actual FY 2011	Estimated FY 2012	Requested FY 2013	Budget FY 2013	2012-2013 % Change
Revenues					
Charges For Service	\$3,136,776	\$2,406,977	\$2,676,075	\$2,676,075	11.18%
Subtotal	\$3,136,776	\$2,406,977	\$2,676,075	\$2,676,075	11.18%
Intergovernmental	\$1,341,456	\$1,086,803	\$1,086,803	\$1,086,803	0.00%
Other Revenue	\$637,130	\$1,204,598	\$1,607,296	\$1,607,296	33.43%
Intrafund Transfers In	\$26,400,942	\$27,195,119	\$25,483,278	\$25,483,278	-6.29%
Subtotal	\$28,379,528	\$29,486,520	\$28,177,377	\$28,177,377	-4.44%
Revenues Totals	\$31,516,304	\$31,893,497	\$30,853,452	\$30,853,452	-3.26%
Expenses					
Personal Services	\$53,354,343	\$53,394,382	\$53,874,439	\$53,608,623	0.40%
Contractual Services	\$8,677,519	\$10,849,720	\$11,244,089	\$11,241,589	3.61%
Commodities	\$3,942,917	\$2,923,461	\$2,925,023	\$2,914,691	-0.30%
Other Expense	\$944	\$1,500	\$1,500	\$1,500	0.00%
Capital Outlay	\$441,108	\$0	\$0	\$0	0.00%
Subtotal	\$66,416,831	\$67,169,063	\$68,045,051	\$67,766,403	0.89%
Cost Allocation	\$5,088,285	\$9,381,266	\$8,795,388	\$8,795,388	-6.25%
Risk Management	\$498,629	\$510,132	\$583,471	\$583,471	14.38%
Subtotal	\$5,586,914	\$9,891,398	\$9,378,859	\$9,378,859	-5.18%
Expenses Totals	\$72,003,745	\$77,060,461	\$77,423,910	\$77,145,262	0.11%
Difference:	\$40,487,441	\$45,166,964	\$46,570,458	\$46,291,810	2.49%
FTE Positions					
Fees Funded FTEs	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	6.50	6.50	6.50	6.50	0.00%
County Funded FTEs	641.75	615.66	617.00	612.00	0.59%
FTE Totals	648.25	622.16	623.50	618.50	0.59%

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 2013, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$597,340 (0.89%) compared to FY 2012. This increase is due to the net impact of the following: 1) \$1,914,702 in savings from the reduction of 17.25 FTEs, 2) \$64,785 for the 1.0 Security Electronics Technician, 3) \$553,117 for 8.0 FTEs for security at the Justice Annex, and 4) the salary and benefit increases included in the budget parameters.

FTEs for FY 2013 are budgeted to decrease to 618.5 as the result of 17.25 FTEs being eliminated, 1.0 Security Electronics Technician and 8.0 Deputies being added, and 4.6 FTEs to adjust for the partial impact in 2012 for the Olathe Adult Detention Center FTEs.