

# Executive Summary

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## **Budget Message**

October 30, 2015

Chairman Eilert and County Commissioners:

I am pleased to present the Johnson County operating budget and capital improvement program for FY 2016. The annual budget is the most important policy document for the Board of County Commissioners (BOCC) and sets the course for the organization on behalf of our citizens. Unlike previous budgets, this year's proposed FY 2016 Budget was about three distinct directions for the organization, and by extension, our community. Due to our financial situation, we could choose to shrink services to be within existing resources, maintain services with a modest property tax increase, or take a proactive step to position this organization and community for the future.

While service levels and organizational size are inherent decisions in every budget, several factors made these decisions more pronounced with potentially longer term implications. In most years with solid economic growth, a constant mill levy would be feasible and would provide a starting point, or baseline for the proposed budget. However, that was not the case this year due to the legislatively-driven elimination of the Mortgage Registration and Collection Fee (MRFCF), previous use of one-time funding for ongoing operational expenses, and reduced reserve levels.

Given these challenges, we had the following three options before us: (1) cut \$13.7 million in services to the community in order to maintain a constant mill levy, (2) maintain current service levels, requiring a mill levy increase of 1.622 mills (\$13.7 million) or (3) maintain existing services along with expanding specific services to address needs of future growth and keep this community a great place to live, work, and raise a family. The third option was under serious consideration as a result of long-range planning efforts by Johnson County Park and Recreation District and the Johnson County Library, as well as efforts by the Transportation Council to significantly enhance the county's transit system.

Staff provided the Board of County Commissioners a list of all major services highlighting both the staff assessed level of criticality as well as the amount of tax support for each service area. This section served as a policy menu for the BOCC if the option to maintain a flat mill levy by reducing services had been selected. An unprecedented number of County staff members (approximately 80 strong), executives, the Sheriff, and the District Attorney participated in a comprehensive review of the County's services in order to prioritize them, analyze the impacts of potential funding reductions and ultimately, to provide input on the proper course of action for the budget. This work took a great deal of effort and discussion and I want to thank all those involved for their thoughtful deliberations.

After much debate, careful consideration, and receiving input from the public, the Board decided to maintain existing services as well as provide additional funding for Transportation, the Library, and the Park and Recreation District. The total County mill levy increase was 1.800 mills reflecting an additional .178 mills for Transportation in addition to the aforementioned 1.622 mills to maintain services. The Library and the Park and Recreation District mill levies both grew by .750 mills to provide funding for their respective master plans.

### ***Positioning Ourselves for the Future: Clear choices for Johnson County***

For many years, Johnson County has enjoyed the best of all worlds when it came to quality of life and local government. Strong population and economic growth, safe neighborhoods with nationally acclaimed public schools, low poverty levels, and excellent public services truly made Johnson County a great place to live, work, and raise a family. Johnson County Government has long been able to provide top notch services while maintaining the lowest mill levy in the State by 45%. In fact, the County hasn't raised the mill levy in more than a decade. Our property values are among the highest in the state, but as a percentage of household income, our residents pay the smallest portion of their income to County government which speaks volumes to our affordability and is a testament to the efficiency of the County's service delivery system.

However, aging infrastructure, growing poverty levels, lingering effects of the recession, and increasing negative impacts from the State are changing the financial paradigm for Johnson County Government. The future of Johnson County is dependent on many things including schools, jobs, and quality of life. Johnson County government has a role, and a responsibility as well, in Johnson County's future. The expectation of our citizens overall is that we provide top quality services at a reasonable cost and that we support the growth and future of the County through proper planning in the areas for which we are responsible.

In essence, the financial paradigm has shifted; however, the community's expectations on service delivery have not. This budget reflects both the community's expectations and what it will take to meet them.

### ***Approaching the FY 2016 Budget***

Much focus was made during last year's budget regarding the deficit that was thrust upon us by the State when legislators decided to phase out the Mortgage Registration and Collection Fee (MRCF) over five years. The MRCF has been one of our major revenue sources and has been in place since 1925. While elimination of the MRCF was to be partially offset by increased per-page fees for mortgage and associated documents filed in our Records and Taxation Office, the projected five-year negative impact is still \$30-\$49 million to Johnson County Government. At a time when the economy and revenues are finally trending upward, and we should have been looking to address pent up demand and rebuilding areas hit too hard by the Great Recession, we were instead faced with an ever-increasing deficit.

Last year at the urging of state legislators, the County took a wait and see approach to assessing the impacts of the MRCF legislation. The FY 2015 Budget was put together without permanently making up for the lost revenues – leaving those decisions in large part to the FY 2016 Budget process.

When faced with a substantial budget deficit, the first option typically considered is to look for efficiencies to make ends meet. That is exactly what this organization did all throughout the Great Recession. As you know, while many local governments increased taxes to deal with reduced revenues, we did not. We maintained a constant mill levy, reducing budgets by \$46 million and cutting 428 positions, while the County's population increased by some 60,000 people. Again this year, we took seriously the challenge of addressing our deficit through increased efficiencies. Several opportunities for significant savings were identified and much work went into making them a reality. The result of that effort is over \$900,000 in savings that are included in the budget. After reducing 12% of the County's staff during the Great Recession while the County continued to add residents, in my opinion, there no longer remained enough efficiencies left to be gained to balance the budget without reducing services.

With regard to service expansion, both the Library Board and the Park and Recreation District Board engaged the community to map out a course for their respective futures. The plans that emerged were comprehensive, long-term, and flexible. The Library plan calls for significant modernization of ten branch libraries through renovation or

replacement of those locales in addition to increased capacity via relocation of three, expanded branches and two all-new branches to round out the plan. The Park plan calls for opening five currently owned but undeveloped parks in addition to developing over 35 more miles of streamway trails while concurrently reinvesting in eight existing parks in need of significant freshening up. Lastly, Transportation services are being increased to connect routes to Wyandotte County between KU Hospital and the Mission Transit Center, significantly expand Metcalf/75<sup>th</sup> Street Connector Services, and add Paratransit Service for both Special Edition and a new, direct taxi voucher program.

### ***2016 Budget Summary***

The FY 2016 Budget is \$928.7 million, comprised of \$743.2 million in expenditures and \$185.5 million in reserves.

A total of 3,840.98 FTEs is included in the FY 2016 Budget, an increase of 18.57 FTEs from the FY 2015 budget of 3,822.41 FTEs. The overall change in FTEs from the prior year consists of 26.57 new FTEs offset by the elimination of 8.0 FTEs in Transportation as a result of the management consolidation with the KCATA. The new FTEs are comprised of 14.57 FTEs that occurred outside of the budget process through the addition and deletion of grant and seasonal positions and 12.0 FTEs that are being added in the budget. Of the 12 all-new positions, only two are in the General Fund with County tax support. The others are fee supported in Wastewater or within the Park and Recreation District.

The FY 2016 Budget includes \$4.3 million in ongoing additional resources, with \$2.6 million funded from ongoing property tax support. In addition to the .178 mills for expanded Transportation services detailed earlier, the remaining ongoing requests are spread throughout the organization in a number of departments and agencies to address inflationary increases and pent up demand. There are approximately \$4.4 million in one-time requests for additional resources with the bulk of that funding going for next year's presidential election (\$2.5 million) and to Public Works for overlays (\$1.1 million) and fleet purchases (\$300,000).

Aligning excess reserves with one-time expenditures is a key strategy to balancing budgets in each year of the Five Year Forecast, as well as the FY 2016 Budget. The use of \$8.3 million in reserves to fund one-time expenditures has been included in the FY 2016 Budget, as well as \$445,000 to spend down the remaining Public Safety Sales Tax II reserves.

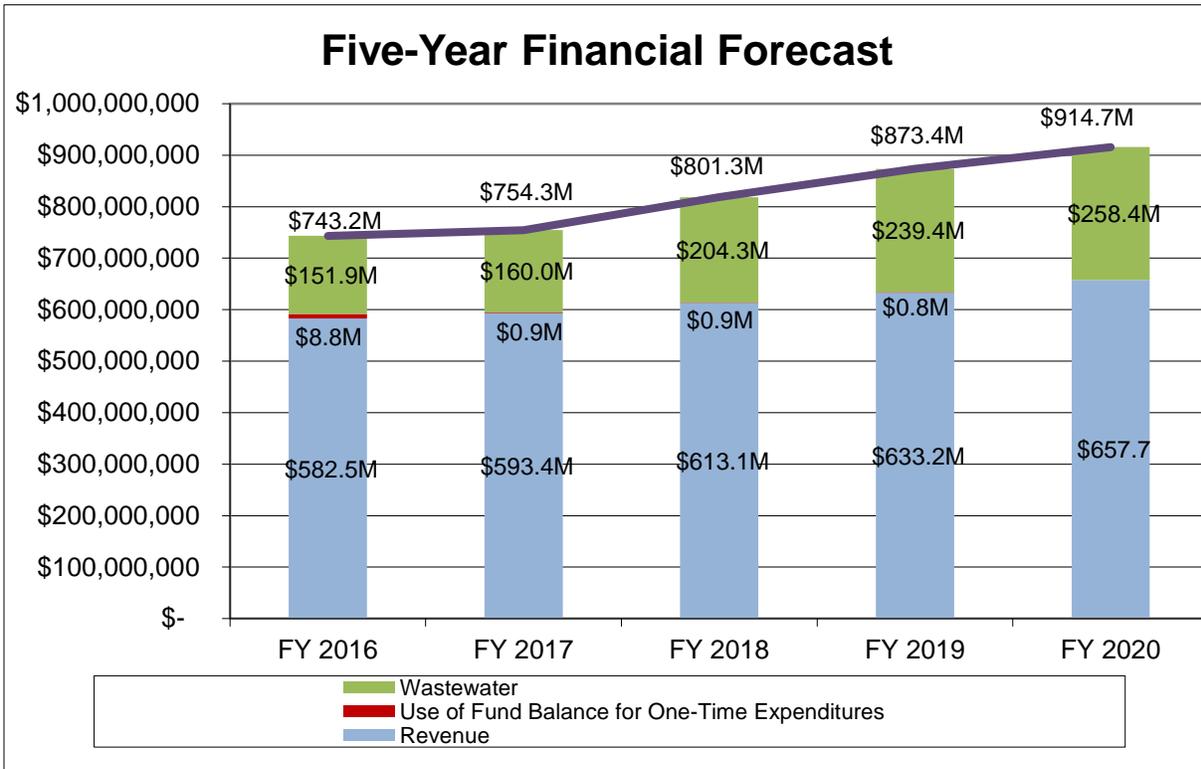
Wastewater customers receive a combined bill that includes user charges for Operations and Maintenance and a capital finance charge that funds debt service related to the JCW capital improvement plan. Revenues for FY 2016 are projected to increase 5.5% over FY 2015 based on charges going up in total by 5.5% as well. It should be noted that the 5.5% increase is in aggregate and that individual billing classes will rise by differing amounts. The need for revenue growth is driven primarily by inflationary pressures associated with materials and supplies, trash and sludge removal, natural gas, the inter-local agreement with Kansas City, Missouri, billing system software upgrades and for 2.0 FTEs included in the FY 2016 budget. Even with the increases, JCW rates remain among the lowest of the six major metropolitan area sewer providers.

Also included in the FY 2016 Budget is the FY 2016 - 2020 Capital Improvement Plan (CIP). The FY 2016 CIP is \$123 million. Excluding Stormwater, Wastewater and other projects that have dedicated funding sources, the FY 2016 CIP includes a total of \$26.7 million for various capital projects. Historically, staff attempts to align one-time revenues with one-time capital needs. Due to lack of excess General Fund reserves, only \$345,000 in one-time resources have been utilized to help finance the CIP. A portion of the County mill levy increase (approximately \$3.8 million) has been allocated to the CIP to offset the lack of reserve funding available. The mill levy increases previously noted for the Library and the Park District are reflected in the CIP as well. Information on specific projects is included in the CIP section of the Overview and department sections.

### ***Multi – Year Financial Forecast and Plan for the Future***

The County's Five-Year Financial Forecast is summarized on the next page. It reflects a constant mill levy in FY 2017 – FY 2020 with the goal that, after FY 2016, no additional increases will be necessary to offset the remaining MRCF reductions. Average assessed valuation growth is projected at 5.3% and sales and use taxes are projected

to increase 3.0% annually. In FY 2018 through FY 2020, the large anticipated increase in expenditures is due to the addition of \$225 million in capital expenditures to Wastewater SRCFP for the Tomahawk project. To further illustrate the impact of the Tomahawk project, Wastewater has been broken out separately.



In conjunction with the chart above detailing the County’s projected revenue and expense for the next five years, the chart below shows projected fund balances for the County’s General Fund for the same period of time. In future years, there will be less funding available for one-time capital projects unless the County experiences operating surpluses.

#### Projected Fund Balances for General Fund

Fiscal Year	Projected Ending Fund Balance (\$)	Projected Ending Fund Balance (%)
2016	\$62.5 million	21.3%
2017	\$62.5 million	21.3%
2018	\$62.5 million	20.4%
2019	\$62.5 million	20.0%
2020	\$64.0 million	20.0%

In February 2013, the Board adopted a revision to the General Fund reserve policy that would adjust the percentages reserved and the elements used for the calculation. As a general guideline, the policy calculation is expected to generate a reserve amount that ranges between 20% and 25% of estimated General Fund net revenues. In keeping with past Board direction, the multi-year budget projection gradually draws down the General Fund balance reserve to maintaining the minimums of 20-25% annually. Recently, representatives of Moody’s Investors Service, one of the three national firms that rates the County’s bonds, indicated that their ratings criteria base formula calls for 30% General Fund Reserves for local governments with Aaa ratings, the highest rating possible, that the County currently enjoys.

## ***Future Challenges***

The Board of County Commissioners' longstanding strategic goals provide constant, overarching guidance for the organization to live by and to strive for:

1. To be responsible stewards of taxpayers' money.
2. To provide the best possible mandatory and discretionary services.
3. To build a Community of Choice where people want to live and work.
4. To empower employee innovation and productivity.

In recent months, the BOCC has adopted a set of strategic priorities to bring focus to several areas in the coming years. These priorities provide a basis for much of our future challenges.

**Promoting the self-sufficiency of persons who are part of the County's vulnerable populations, including those struggling with issues related to poverty,** is a broad, multi-faceted challenge that involves many community partners and stakeholders. Planning efforts are underway to take a comprehensive look at Johnson County's present and future as changing demographics such as aging baby boomers and urbanization of the County take hold. As strategies emerge, future budgets will be impacted significantly.

**Developing a strategic transportation plan for all modes of transportation and continue coordination with transportation services in the metropolitan region,** is an exciting concept that seeks to tie together current programs and efforts within Johnson County and across the broader metro. With 20 cities in Johnson County, it is imperative that the County stay at the forefront as a convener to ensure a comprehensive view is brought to our road and transportation systems. The recent management consolidation of the County's Transportation Department with the Kansas City Area Transportation Authority is a very large first step towards a comprehensive transit approach to the entire metro area.

**Conducting a comprehensive review of our sewer development policy** on its face may seem like an administrative task. However, given the necessity of sewer districts for development to happen, keeping our policies aligned with Johnson County's future is imperative, and makes this task vitally important.

**Reaching and implementing a decision about the County Courthouse** is another decision that may seem straightforward, but in actuality is significant in both size and complexity. The County's aging, undersized courthouse was built over 61 years ago as an all-encapsulating building with several courtrooms, jail space, Board chambers, and administrative offices. Over the years, growing demand for courtroom space has resulted in various rooms and floors being repurposed a number of times and the building has seen multiple additions and remodels. Maintenance costs have skyrocketed with no end in sight. The BOCC, recognizing capacity, functionality, safety, and maintenance concerns has agreed to begin the process of narrowing options and getting public input this coming fall with an eye toward making a final decision in FY 2016.

There will, of course, be many other future challenges across all areas of the organization. Issues brought on by the State's budget challenges are an ongoing concern as well. We will be vigilant in our planning and in our pursuit of what is best for our community. Our commitment to improving our Johnson County will guide our decisions as we go forward.

## ***Conclusion***

Throughout our history, when faced with a choice to maintain or build for the future, we have looked forward. The budget strikes a positive balance between good stewardship and providing the best possible services at the appropriate levels. It provides for a positive environment for our employees to continue their commitment to high performance on our community's behalf. Lastly, the Board's decision to expand Library, Parks, and



Transportation services reflects their commitment and contribution to Johnson County continuing to be a Community of Choice.

In conclusion, I would like to thank the Budget and Financial Planning Department, the staff in the County Manager's Office, as well as department directors and their staff for their diligent efforts in the preparation of the FY 2016 Budget. Much time and effort went into its development.

Respectfully submitted,

A handwritten signature in black ink, which appears to read "Hannes Zacharias". The signature is written in a cursive style.

Hannes Zacharias  
County Manager

## **A Brief Tour of the FY 2016 Budget**

This section provides information on the organization of the FY 2016 Johnson County Budget and answers commonly asked questions.

### **How the Document Is Organized?**

The FY 2016 Johnson County Budget document is organized into various sections, which highlight different information and areas of interest.

It is provided as a high level summary and resource that will address commonly asked questions and provide educational information for those who are new to the budget process.

Each section has a separate tab to assist the reader. Sections of the FY 2016 Johnson County Budget document are summarized below:

- **Executive Summary (Section A)**

The Executive Summary lays out for the reader the current budget situation, key areas affecting the budget, and strategic priorities. The Budget Message brings the entire budget picture together and provides an opportunity for staff to lay out where we are, how we got here, and what challenges lie ahead. Also included in this section is a Quick Reference Guide, which is provided to assist the reader in finding any information which is not included in the FY 2016 Johnson County Budget document.

- **County Profile (Section B)**

This section provides: various economic and demographic information regarding Johnson County, including factors such as population, education, and employment. In addition, an explanation of Johnson County's organizational structure is included in this section.

- **Budget Structure & Policies (Section C)**

This section is designed to provide the reader with a broad understanding of the financial and budget policies which govern Johnson County government. Additionally, this section includes information regarding the budget calendar, budget process, and basis of accounting and budgeting.

- **Budget Summary (Section D)**

This section provides a high level summary of the FY 2016 Johnson County Budget. It includes a quick overview of key budget components (FY 2016 Johnson County Budget at a Glance) and the FY 2016 Johnson County Budget by fund. In addition, this section includes detailed information on assessed valuation and mill levies.

- **Personnel & Compensation (Section E)**

This section provides information on FY 2016 Budgeted Full Time Equivalent (FTE) positions, including a listing of FTEs by agency. Also, this section contains information on the employee compensation package approved for FY 2016.

- **Multi-Year Budget Projection (Section F)**

This section forecasts estimated revenues and expenditures for FY 2015 through FY 2020, including a calculation of the amount of ad valorem tax revenue needed to balance the budget for each year. In addition, an explanation of the methodology and various assumptions used to create the projection is included.

- **Revenue Summary (Section G)**

This section provides an overview of various estimates of the County's major sources of revenue for FY 2016, including ad valorem taxes, sales taxes, motor vehicle taxes, and mortgage registration fees.

- **Capital Improvement Program (CIP) (Section H)**

This section provides an overview of the CIP, including: definition of a Capital Improvement Project (CIP), a calendar of the CIP process, details on the CIP process, how projects are prioritized and rated, the 2016-2020 rating results, the philosophy used by the CIP Review Team, and projects which are included in the FY 2016 Budget. Also included in this section is the total financial impact that the CIP has on the FY 2016 Johnson County Budget.

- **Debt Management (Section I)**

This section outlines Johnson County's existing debt policies and current debt situation as it applies to the FY 2016 Budget. A summary of State mandated debt limits is included as well as a discussion of how the level of outstanding debt issues impacts the County's financial position.

- **Strategic Programs (Section J)**

This section briefly discusses Johnson County's six strategic program areas and lists the County agencies and departments that make up each strategic program area. Additionally, this section lists the five agencies or departments in each program area with the largest budgeted expenditures in the FY 2016 Budget.

- **Agency Budget Information (Section K-P)**

These sections provide detailed information on each agency and department for the FY 2016 budget, including mission statements, budget highlights, agency goals and objectives, major services, requests for additional resources, and CIP project requests. Please note that budget amounts in the major services for each agency or department do not include cost allocation charges and may not add up to the total agency or department budget. Agencies have been grouped into sections by strategic program as follows:

- K – Support Services
- L – Records & Taxation
- M – Public Safety, Judicial & Emergency Services
- N - Infrastructure
- O – Health & Human Services
- P – Culture & Recreation

Please refer to the Table of Contents if you have a question about where to find a specific agency or department.

- **Glossary (Section Q)**

This section contains definitions of key terms found throughout the FY 2016 Johnson County Budget which pertains to both Johnson County specifically as well as budgeting and finance as a whole. A separate section lists a number of acronyms that appear in the FY 2016 Johnson County Budget and their corresponding definitions.

### **Where To Find Answers To Commonly Asked Questions:**

- What portion of a Johnson County citizen's tax bill goes to the County?

Explanation: Of the total property taxes a citizen in Johnson County pays in 2015, 18% fund County expenditures. Education represents the largest portion of the tax bill at 58%. Cities and Townships represent another 16%, with Special Assessments, Special Districts and the State receiving the remaining 8%.

- How much are expenditures increasing for FY 2016?

Location: Reference **FY 2016 Budget Message, Page A.4.**

- What is the dollar amount of the general fund reserve for FY 2016?

Explanation: Approximately \$62.5 million. Additional information can be found in the **FY 2016 Budget Message** and the **Multi-Year Budget Projection** section.

- Where is a calendar outlining the FY 2016 Budget process located?

Location: Reference **Budget Structure & Policies, Pages C.8.**

- How much does one (1) mill of property tax generate in dollars?

Explanation: \$8,424,835 - County Taxing District; \$6,991,156 – Library Taxing District.

- What is the mill levy for FY 2016?

Explanation: The FY 2016 mill levy is 26.570 mills. A further breakdown can be found in the **FY 2016 Johnson County Budget Summary, Page D.47.**

- What is the total assessed valuation for Johnson County?

Location: Reference **FY 2016 Johnson County Budget Summary, Page D.46.**

- What is the average appraised value for a home and a commercial property in Johnson County?

Explanation: The average value of a residential property as of February, 2015 was \$261,000. The average value of a commercial property as of February, 2015 was \$1,722,292.

- What is the average tax impact on a \$261,000 home? On a \$1,722,292 commercial business?

Location: Reference **FY 2016 Johnson County Budget at a Glance, Page D.3.**

- How many FTEs are included in the FY 2016 budget?  
 Explanation: The FY 2016 Johnson County Budget includes a maximum of 3,840.98 full-time equivalent (FTE) positions. Further information can be found in the **FY 2016 Johnson County Budget - Personnel & Compensation** section.
- How much is the average budgeted merit increase for FY 2016?  
 Explanation: The average budgeted merit increase for employees with competent to superior performance is 3.0% for FY 2016.
- What revenue growth assumptions were used for FY 2016?  
 Location: Reference **FY 2016 Johnson County Revenue Summary** section.
- What are the County's major revenue sources?  
 Location: Reference **FY 2016 Johnson County Revenue Summary** section.
- What is the total ad valorem tax revenue for Johnson County?  
 Location: Reference **FY 2016 Johnson County Revenue Summary, Page G.4.**
- What Are the Operating Impacts of the Approved CIP Projects?  
 Location: Reference **Capital Improvements Program Summary, Page H.4.**
- What new CIP projects are scheduled to receive funding in FY 2016?  
 Location: Reference **Capital Improvements Program Summary, Pages H.3-H.5.**
- What is the percentage of cash vs. debt for the Johnson County CIP?  
 Location: Reference **Johnson County Debt Management, Page I.6.**
- What is the level of outstanding debt in Johnson County?  
 Location: Reference **Johnson County Debt Management, Pages I.9-I.14.**
- What are Strategic Programs and how do they relate to the FY 2016 Johnson County Budget?  
 Location: Reference **FY 2016 Johnson County Budget by Strategic Program, Pages J.2-J.4.**
- What is cost allocation?  
 Location: Reference **Glossary, Page Q.3.**

## **Additional Information and Quick Reference Guide**

Information regarding the contents of the FY 2016 Budget can be obtained by calling the Johnson County Office of Budget and Financial Planning at 913-715-0605 (fax 913-715-0558) from 8:00 a.m. to 5:00 p.m. (Central time), Monday through Friday.

Internet Access: Summary information on the FY 2016 Budget is available at the following address:  
<http://www.jocogov.org>.

Reference copies of the budget document can be viewed at:

Central Resource Library  
9875 West 87<sup>th</sup> Street  
Overland Park, KS 66212  
913-495-2400

Olathe Public Library  
201 East Park  
Olathe, KS 66061  
913-764-2259

Budget and Financial Planning  
111 South Cherry, Suite 2300  
Olathe, KS 66061  
913-715-0605

### **Other Johnson County Departments**

### **Brief Description and Phone Number**

AIMS	Provides mapping and geographical services 913-715-1600
Airport Commission	Air transportation and industrial real estate development 913-715-6000
Appraiser	Appraisal of County land and property 913-715-9000
Board of County Commissioners	Chief governing and policy-making body 913-715-0430
Budget and Financial Planning	Implementation and administration of annual budget and CIP 913-715-0605
Contractor Licensing	Provides testing and licensing for County building contractors 913-715-2233
Corrections	Supervision of juvenile and adult offenders 913-715-4501
County Manager	Manages County departments and services 913-715-0725
Developmental Supports	Developmental disabilities assistance 913-826-2626
District Attorney	Prosecution of law violators 913-715-3000
District Court Trustee	Enforcement of child support and maintenance 913-715-3600
District Courts	Forum for persons with disputes 913-715-3300
Election Office	Voter registration and election results 913-782-3441
Emergency Management & Communications	Dispatches responders for all fire and EMS calls; Normalization of government during disasters 913-826-1000; 913-782-3038
Facilities	Physical/environmental needs of County departments 913-715-1100
Facilities-Print Shop	Provides convenient printing needs for County departments 913-715-1385
Health & Environment	Health services, immunizations, disease control; Waste management, air control and septic systems 913-826-1200; 913-715-6900

Human Resources	Personnel training/issues 913-715-1400
Human Services	Monitors human services for all County residents and manages Community Development Block Grant (CDBG) funds 913-715-8800
Infrastructure/Public Works	Maintain and improve County roads and bridges 913-715-8300
Law Library	Legal resources and services for judges, attorneys and citizens 913-715-4154
Legal	Civil representation of County departments 913-715-1900
Library	Provides information and materials to enrich lives 913-826-4600
Med-Act	Emergency medical services 913-715-1950
Mental Health	Services for mental/emotional illness, substance abuse 913-831-2550
Motor Vehicle	Vehicle registration 913-826-1800
Museums	Collects and preserves County history 913-715-2550
Park and Recreation	Operates County parks and streamways 913-438-7275
Planning, Development & Codes	Zoning administration/code enforcement 913-715-2200
Records and Tax Administration	Custodian/recorder of land records, legal descriptions and documents 913-715-0775
Records and Tax Administration-Archives and Records Management	Storage of County/historical documents 913-715-0400
Sheriff	Law enforcement and jail operation 913-791-5800
Technology and Innovation	Computer management/support 913-715-1500
Transportation	Countywide public transportation 913-782-2210
Treasury & Financial Management	Tax billing, collection and distribution; financial and procurement services for County departments 913-715-2600; 913-715-0525
Wastewater	Sanitary sewer service 913-715-8500

For further County information, contact the County Manager's office at 913-715-0725 or the County's Constituent Services at 913-715-0450. Visit Johnson County's web site at [www.jocogov.org](http://www.jocogov.org).