

Strategic Programs

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FY 2015 Johnson County Budget by Strategic Program

The total Johnson County Budget is \$870.1 million for FY 2015. This amount includes a total of \$696.1 million in budgeted expenditures (including transfers) and \$174.0 million in budgeted reserves. The budgeted expenditures of \$696.1 million are allocated among seven (7) strategic programs:

- Support Services
- Records & Taxation
- Public Safety, Judicial & Emergency Services
- Infrastructure
- Health & Human Services
- Culture & Recreation
- Debt Service

FY 2015 Budget by Strategic Program

A summary of the FY 2015 Johnson County Budget by strategic program is presented on page J.5. For FY 2015, the following strategic programs receive the majority of the County's resources:

- Infrastructure \$216.0 million (24% of FY 2015 Budget total)
- Public Safety, Judicial & Emergency Services \$213.5 million (24% of FY 2015 Budget total)

These two strategic programs have accounted for approximately 50% of the County's budget during the last several fiscal years.

Explanation of Strategic Programs

The relationship of each agency and department to the seven (7) strategic programs can be found on page J.6. A brief explanation of each strategic program is presented below.

Support Services

The Support Services strategic program is comprised of agencies and departments that provide administrative functions for County government. Examples of agencies and departments included in this strategic program are the Board of County Commissioners, Budget & Financial Planning, County Manager's Office, County Building Fund, Countywide Support, Department of Technology & Innovation, Facilities, Human Resources, Treasury & Financial Management, and Risk Management.

For FY 2015, the five (5) agencies and departments with the largest budgeted expenditures in the Support Services strategic program are:

- Facilities (\$21.5 million)
- Countywide Support (\$21.1 million)
- Department of Technology & Innovation (\$14.2 million)
- Treasury & Financial Management (\$5.6 million)
- Risk Management (\$3.7 million)

Detailed information regarding agencies and departments included in the Support Services strategic program is located in Section K.

Records & Taxation

The Records & Taxation strategic program is comprised of agencies and departments that provide land records functions for County government. The agencies and departments included in this strategic program are the Appraiser, Election Office, Motor Vehicle, and Records & Tax Administration.

For FY 2015, the four (4) agencies and departments with the largest budgeted expenditures in the Records & Taxation strategic program are:

- Appraiser (\$7.7 million)
- Motor Vehicle (\$5.0 million)
- Records & Tax Administration (\$3.5 million)
- Election Office (\$2.4 million)

Detailed information regarding agencies and departments included in the Records & Taxation strategic program is located in Section L.

Public Safety, Judicial & Emergency Services

The Public Safety, Judicial, & Emergency Services strategic program is comprised of agencies and departments that provide the public safety, judicial and emergency services functions for County government. Examples of agencies and departments included in this strategic program are Corrections, the District Attorney, District Courts, Emergency Management & Communications, Med-Act, the Public Safety Sales Tax, and the Sheriff.

For FY 2015, the five (5) agencies and departments with the largest budgeted expenditures in the Public Safety, Judicial & Emergency Services strategic program are:

- Sheriff (\$82.5 million)
- Corrections (\$32.8 million)
- Public Safety Sales Tax II (\$22.2 million)
- Public Safety Sales Tax I (\$20.9 million)
- Med-Act (\$18.8 million)

Detailed information regarding agencies and departments included in the Public Safety, Judicial and Emergency Services strategic program is located in Section M.

Infrastructure

The Infrastructure strategic program is comprised of agencies and departments that provide the infrastructure and transportation functions for County government. Examples of agencies and departments included in this strategic program are Airport, Infrastructure/Public Works, Planning, Stormwater Management, Transportation and Wastewater.

For FY 2015, the five (5) agencies and departments with the largest budgeted expenditures in the Infrastructure strategic program are:

- Wastewater SRCFP (\$97.8 million – Sewer Repair and Construction Finance Plan)
- Wastewater O & M (\$52.9 million – Operations & Maintenance)
- Infrastructure/Public Works (\$26.4 million)
- Transportation (\$14.3 million)
- Stormwater Management (\$13.7 million)

Detailed information regarding agencies and departments included in the Infrastructure strategic program is located in Section N.

Health & Human Services

The Health & Human Services strategic program is comprised of agencies and departments that provide the social service and health functions for County government. Examples of agencies and departments included in this strategic program are Developmental Supports, Health & Environment, Human Services, and Mental Health.

For FY 2015, the five (5) agencies and departments with the largest budgeted expenditures in the Health & Human Services strategic program are:

- Mental Health (\$29.0 million)
- Human Services (\$27.6 million)
- Developmental Supports (\$21.8 million)
- Health & Environment (\$14.3 million)
- Extension Council (\$0.9 million)

Detailed information regarding agencies and departments included in the Health & Human Services strategic program is located in Section O.

Culture & Recreation

The Culture & Recreation strategic program is comprised of agencies and departments that provide the cultural and recreational functions for County government. Examples of agencies and departments included in this strategic program are the Heritage Trust Fund, Library, Museum, and Park & Recreation.

For FY 2015, the five (5) agencies and departments with the largest budgeted expenditures in the Culture & Recreation strategic program are:

- Library Operating (\$23.1 million)
- Park & Recreation Enterprise Fund (\$17.9 million)
- Park & Recreation General (\$20.3 million)
- Park & Recreation Employee Benefits (\$5.1 million)
- Library Special Use (\$2.1 million)

Detailed information regarding agencies and departments included in the Culture & Recreation strategic program is located in Section P.

Debt Service

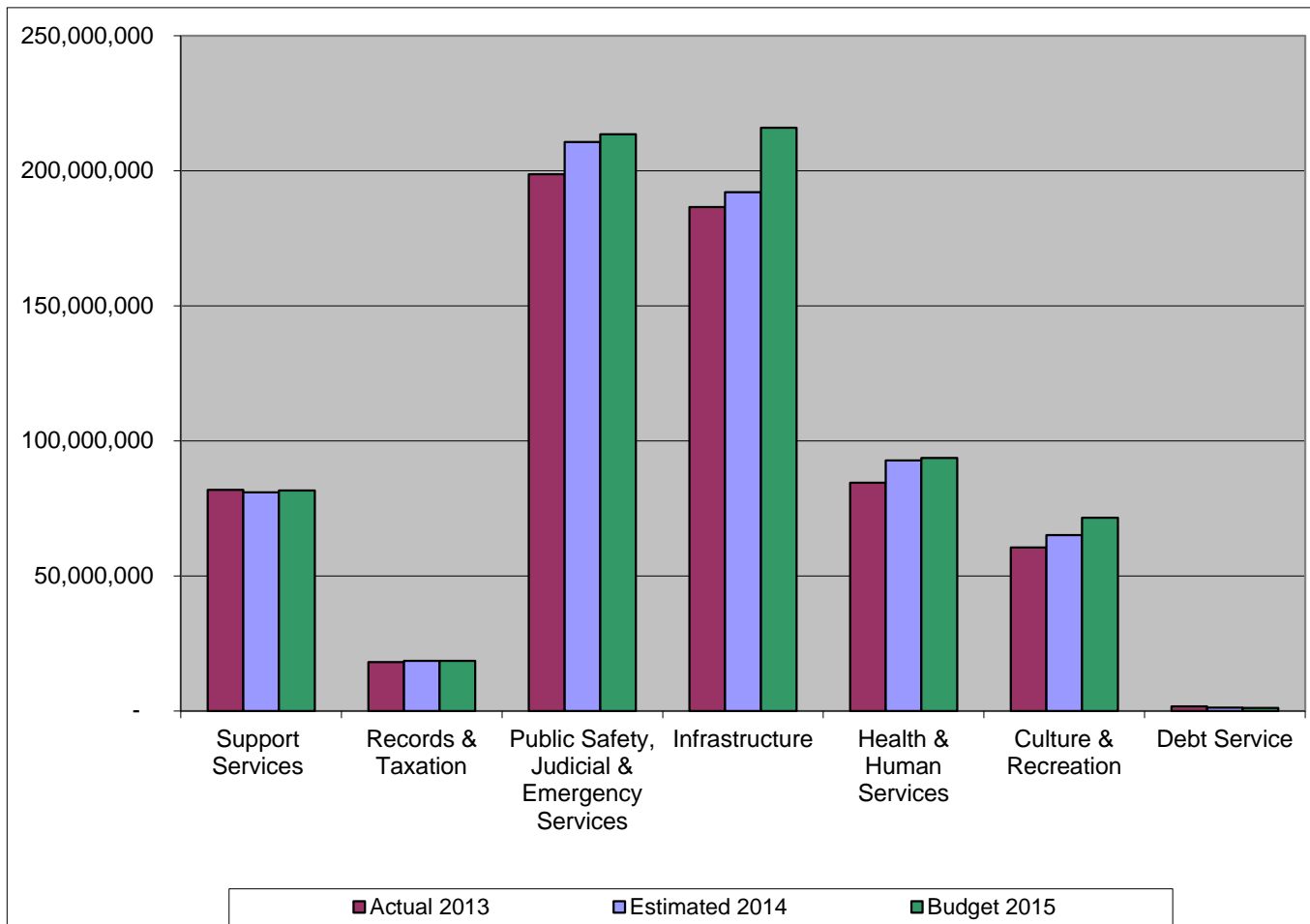
The Debt Service strategic program is comprised of debt service expenditures for various County debt issues, including Library debt. This program does not include debt service for Park & Recreation, Airport, Transit, and Wastewater SRCFP; the debt for these agencies is accounted for in the relevant strategic program (for example, Airport debt service is reflected in the Infrastructure strategic program).

For FY 2015, the budgeted expenditures in the Debt Service strategic program are \$1.1 million. Detailed information regarding the County's debt is located in Section I.

FY 2015 Johnson County Budget Expenditures by Strategic Program

Strategic Program	Actual 2013	Estimated 2014	Budget 2015	2014-2015 % Change
Support Services	\$ 81,889,530	\$ 80,960,809	\$ 81,657,180	0.86%
Records & Taxation	18,095,249	18,526,521	18,579,606	0.29%
Public Safety, Judicial & Emergency Services	198,727,723	210,637,715	213,552,013	1.38%
Infrastructure	186,565,177	192,128,920	215,975,092	12.41%
Health & Human Services	84,525,536	92,740,131	93,712,024	1.05%
Culture & Recreation	60,571,087	65,131,841	71,520,428	9.81%
Debt Service	1,721,722	1,228,408	1,119,620	-8.86%
Total Expenditures \$	\$ 632,096,024	\$ 661,354,345	\$ 696,115,963	5.26%
Full-time Equivalent Positions	3,860.02	3,871.01	3,822.41	-1.26%
Population	566,933	580,766	581,398	0.11%
FTEs Per 1,000 Residents	6.81	6.67	6.57	-1.36%

Expenditures by Strategic Program - 2013 through 2015



Classification of Agencies and Departments by Strategic Program

Culture & Recreation

Developer Fees
 Fair
 Heritage Trust
 Library Operating
 Library Special use
 Museums
 Park & Recreation General
 Park & Recreation Employee Benefits
 Park & Recreation Bond & Interest
 Park & Recreation Enterprise
 Stream Maintenance

Health & Human Services

Alcohol Tax
 Developmental Supports
 Extension Council
 Health & Environment
 Human Services
 Mental Health

Infrastructure

Airport
 Contractor Licensing
 Infrastructure/Public Works
 Planning, Development & Codes
 Stormwater
 Transportation
 Wastewater Operations & Maintenance (O&M)
 Wastewater SRCFP**

Public Safety, Judicial & Emergency Services

Public Safety & Judicial

Controlled Substance
 Corrections
 District Attorney
 District Attorney Forfeited Property
 District Court Trustee
 District Courts

Public Safety & Judicial (con't)

Justice Information Management System
 Law Library
 Prosecutor Training & Assistance
 Public Safety Sales Tax
 Public Safety Sales Tax II
 Sheriff
 Sheriff Forfeited Property
 Weapons Licensure

Emergency Services

911 Fund
 911 Telephone
 911 Wireless Telephone
 Emergency Management & Communications
 Med-Act

Records & Taxation

Appraiser
 Election Office
 Motor Vehicle
 Records & Tax Administration

Support Services

Board of County Commissioners
 Budget & Financial Planning
 County Building Fund
 County Manager's Office
 Countywide Support
 Debt Service
 Economic Development Programs
 Facilities
 Fleet Services
 Human Resources
 Legal
 Risk Management
 Technology & Innovation
 Treasury and Financial Management

** Sewer Repair and Construction Finance Plan (SRCFP)