This Section Includes:

- FY 2015 Johnson County Budget by Strategic Program (Page J.2)
- FY 2015 Johnson County Budget – Expenditures by Strategic Program (Page J.5)
- Classification of Agencies and Departments by Strategic Program (Page J.6)
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 and 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

<table>
<thead>
<tr>
<th>Strategic Program</th>
<th>Actual 2013</th>
<th>Estimated 2014</th>
<th>Budget 2015</th>
<th>2014-2015 % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Services</td>
<td>$81,889,530</td>
<td>$80,960,809</td>
<td>$81,657,180</td>
<td>0.86%</td>
</tr>
<tr>
<td>Records &amp; Taxation</td>
<td>18,095,249</td>
<td>18,526,521</td>
<td>18,579,606</td>
<td>0.29%</td>
</tr>
<tr>
<td>Public Safety, Judicial &amp; Emergency Services</td>
<td>198,727,723</td>
<td>210,637,715</td>
<td>213,552,013</td>
<td>1.38%</td>
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<tr>
<td>Infrastructure</td>
<td>186,565,177</td>
<td>192,128,920</td>
<td>215,975,092</td>
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<tr>
<td>Health &amp; Human Services</td>
<td>84,525,536</td>
<td>92,740,131</td>
<td>93,712,024</td>
<td>1.05%</td>
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<tr>
<td>Culture &amp; Recreation</td>
<td>60,571,087</td>
<td>65,131,841</td>
<td>71,520,428</td>
<td>9.81%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>1,721,722</td>
<td>1,228,408</td>
<td>1,119,620</td>
<td>-8.86%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$632,096,024</td>
<td>$661,354,345</td>
<td>$696,115,963</td>
<td>5.26%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-time Equivalent Positions</td>
<td>3,860.02</td>
<td>3,871.01</td>
<td>3,822.41</td>
<td>-1.26%</td>
</tr>
<tr>
<td>Population</td>
<td>566,933</td>
<td>580,766</td>
<td>581,398</td>
<td>0.11%</td>
</tr>
<tr>
<td>FTEs Per 1,000 Residents</td>
<td>6.81</td>
<td>6.67</td>
<td>6.57</td>
<td>-1.36%</td>
</tr>
</tbody>
</table>

#### Expenditures by Strategic Program - 2013 through 2015

The bar chart visually represents the expenditures for each strategic program from 2013 to 2015. Each bar is color-coded to indicate whether it represents actual expenditure (red), estimated expenditure (blue), or budgeted expenditure (green). The x-axis represents different strategic programs, while the y-axis shows the expenditure range from $0 to $250,000,000.
### 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)