



# Public Safety, Judicial & Emergency Services

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**Fund:**  
**Controlled Substance**

**Strategic Program:**  
**Public Safety, Judicial & Emergency Services**

**Agency:**  
**Controlled Substance**

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Use of Carryover	\$0	\$47,174	\$47,174	\$52,288	\$52,288	10.84%
Interest	\$492	\$604	\$535	\$1,153	\$1,153	115.51%
<b>Total Other Agency Revenues</b>	<b>492</b>	<b>47,778</b>	<b>47,709</b>	<b>53,441</b>	<b>53,441</b>	<b>12.01%</b>
<b>a) Total Agency Revenues</b>	<b>492</b>	<b>47,778</b>	<b>47,709</b>	<b>53,441</b>	<b>53,441</b>	<b>12.01%</b>
<b>Expenditures</b>						
Contractual Services	\$0	\$72,778	\$72,709	\$58,441	\$58,441	(19.62%)
<b>Subtotal</b>	<b>0</b>	<b>72,778</b>	<b>72,709</b>	<b>58,441</b>	<b>58,441</b>	<b>(19.62%)</b>
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>0</b>	<b>72,778</b>	<b>72,709</b>	<b>58,441</b>	<b>58,441</b>	<b>(19.62%)</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>0</b>	<b>72,778</b>	<b>72,709</b>	<b>58,441</b>	<b>58,441</b>	<b>(19.62%)</b>
<b>Difference: b) minus a)</b>	<b>492</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(80.00%)</b>
<b>Tax Revenues</b>						
Other Taxes	\$4,612	\$25,000	\$25,000	\$5,000	\$5,000	(80.00%)
<b>Total Tax Revenues</b>	<b>4,612</b>	<b>25,000</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>	<b>(80.00%)</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

To provide non-tax funds for the purchase of new law enforcement services and equipment.

**Budget Highlights**

Revenues from Controlled Substance can only be used for public safety purposes.

This fund does not receive any revenue from property taxes.

Fund:  
General Fund

Strategic Program:  
Public Safety, Judicial & Emergency Services

Agency:  
Corrections

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$1,955,539	\$1,967,904	\$1,967,904	\$2,792,743	\$2,792,743	41.91%
<b>Total Agency Fees &amp; Charges</b>	<b>\$1,955,539</b>	<b>\$1,967,904</b>	<b>\$1,967,904</b>	<b>\$2,792,743</b>	<b>\$2,792,743</b>	<b>41.91%</b>
Use of Carryover	\$0	\$1,623,168	\$1,398,752	\$1,342,000	\$1,342,000	(4.06%)
Intergovernmental	\$4,114,143	\$5,445,276	\$5,412,370	\$5,790,450	\$5,790,450	6.99%
Miscellaneous	\$61,945	\$3,080	\$3,080	\$32,570	\$32,570	957.47%
Intrafund Transfers	\$6,631,980	\$7,206,328	\$7,206,328	\$7,071,062	\$7,071,062	(1.88%)
Interfund Transfers	\$973	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
<b>Total Other Agency Revenues</b>	<b>10,809,041</b>	<b>14,280,352</b>	<b>14,023,030</b>	<b>14,238,582</b>	<b>14,238,582</b>	<b>1.54%</b>
<b>a) Total Agency Revenues</b>	<b>12,764,580</b>	<b>16,248,256</b>	<b>15,990,934</b>	<b>17,031,325</b>	<b>17,031,325</b>	<b>6.51%</b>
<b>Expenditures</b>						
Personnel	\$18,186,622	\$19,431,740	\$19,799,131	\$20,793,250	\$20,793,250	5.02%
Contractual Services	\$2,611,560	\$5,475,949	\$5,196,773	\$5,550,568	\$5,550,568	6.81%
Commodities	\$688,077	\$1,859,022	\$1,557,778	\$1,833,131	\$1,833,131	17.68%
<b>Subtotal</b>	<b>21,486,259</b>	<b>26,766,711</b>	<b>26,553,682</b>	<b>28,176,949</b>	<b>28,176,949</b>	<b>6.11%</b>
Miscellaneous	\$4,239	\$10,200	\$10,200	\$9,700	\$9,700	(4.90%)
Intrafund Transfers	\$786,382	\$749,000	\$749,000	\$708,000	\$708,000	(5.47%)
Transfer to Equipment Reserve	\$326,450	\$326,450	\$326,450	\$193,004	\$193,004	(40.88%)
Transfer to Capital Projects	\$0	\$190,000	\$190,000	\$0	\$0	(100.00%)
<b>Subtotal</b>	<b>1,117,071</b>	<b>1,275,650</b>	<b>1,275,650</b>	<b>910,704</b>	<b>910,704</b>	<b>(28.61%)</b>
<b>Expenditures Subtotal</b>	<b>22,603,330</b>	<b>28,042,361</b>	<b>27,829,332</b>	<b>29,087,653</b>	<b>29,087,653</b>	<b>4.52%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$13,135	\$13,135	-
Risk Management Charges	\$215,169	\$223,953	\$223,953	\$137,177	\$137,177	(38.75%)
Cost Allocation	\$3,328,997	\$3,710,912	\$3,710,912	\$3,576,452	\$3,576,452	(3.62%)
<b>b) Total Expenditures</b>	<b>26,147,496</b>	<b>31,977,226</b>	<b>31,764,197</b>	<b>32,814,417</b>	<b>32,814,417</b>	<b>3.31%</b>
<b>Difference: b) minus a)</b>	<b>(13,382,916)</b>	<b>(15,728,970)</b>	<b>(15,773,263)</b>	<b>(15,783,092)</b>	<b>(15,783,092)</b>	<b>0.06%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	7.05	7.05	7.05	7.05	7.05	0.00%
Grant Funded FTEs	49.03	49.03	53.68	53.80	53.80	0.22%
Other FTEs	247.06	247.06	247.06	247.30	247.30	0.10%
<b>Total FTE Positions</b>	<b>303.14</b>	<b>303.14</b>	<b>307.79</b>	<b>308.15</b>	<b>308.15</b>	<b>0.12%</b>

#### Agency Mission

The Johnson County Department of Corrections, as part of the criminal justice system and County government, contributes to the public safety by exercising reasonable, safe, secure, and humane supervision of offenders through progressive, effective, and sound correctional services.

#### Budget Highlights

Total expenditures for FY 2015, excluding Transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$1,623,267 (6.11%) compared to FY 2014. This increase is due to the net effect of: 1) operational costs associated with the conversion of 33 beds at the Youth Family Services Center to a Youth Residential Center II, and 2) the budgeted salary and benefits increases included in the budget parameters.

Transfers to Equipment Reserve are \$193,004 which is a \$133,446 one-time reduction from FY 2014.

FTEs for FY 2015 increase 0.36 FTE from 307.79 FTE in FY 2014 to 308.15 in FY 2015 due to grant FTE changes.

**Agency:  
Corrections**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p>1) <b>Increase the percentage of adult probation clients who are successfully discharged from Johnson County Department of Corrections programs.</b>            * Achieve a 75% rate of successful discharge among the department's adult felony probation population. In the alternative, improve the successful discharge rate by 3% in comparison to the previous year's outcome.</p>	o
<p>2) <b>Utilize evidence based strategies to reduce the risk offenders present to the community.</b>            * Improve adult offender LSI-R ratings through the use of evidence-based strategies.</p>	p
<p>3) <b>Provide a structured, supervised living environment for high-risk adult offenders as an</b>            * Increase the rate of successful discharge from the Adult Residential Center. <span style="float: right;">q</span>            * Increase the average daily percentage of beds filled at the Adult Residential Center from those that would otherwise be detained in state and County detention facilities. <span style="float: right;">a,b,c,j</span>            * Increase the rate of offender success once discharged from the Adult Residential Center. <span style="float: right;">r,s</span></p>	
<p>4) <b>Provide cost effective and productive community-based alternatives to incarceration for adult offenders.</b>            * Increase the percentage of adult offenders who successfully complete their required term of House Arrest. <span style="float: right;">t</span>            * Ensure that the average Johnson County Ad Valorem tax supported probationer cost per day for the Adult Intensive Supervision remains below 10% of the average cost per day to incarcerate an offender in a Kansas Prison. <span style="float: right;">n</span>            * Increase percentage of adult program costs recovered through client reimbursements. <span style="float: right;">k,l,m,n</span></p>	
<p>5) <b>Hold court ordered juveniles in a safe and secure detention setting and provide programs aimed at changing offender behavior.</b>            * Comply with all licensing regulations at the Juvenile Detention Center. <span style="float: right;">v</span>            * Ensure there are no escapes from the Juvenile Detention Center. <span style="float: right;">u</span></p>	
<p>6) <b>Provide productive alternatives to incarceration for juvenile offenders.</b>            * Increase the number of juvenile offenders who successfully complete House Arrest. <span style="float: right;">w</span></p>	
<p>7) <b>Enhance community safety and promote behavioral change in juvenile offenders through</b>            * Reduce recidivism among juveniles who are released from Intensive Supervision. <span style="float: right;">x</span>            * Reduce recidivism among juveniles who are released from Juvenile Case Management. <span style="float: right;">y</span></p>	
<p>8) <b>Foster an engaged, highly motivated, competent and productive departmental workforce.</b>            * Reduce employee turnover. <span style="float: right;">z, aa,bb</span></p>	

**Agency:  
Corrections**

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
a) Average daily population in Adult Residential Center Program.	142	146	151
b) Average daily population in Adult Work Release Program.	63	66	68
c) Average daily population in Adult Therapeutic Community.	39	39	45
d) Average daily population for Adult Intensive Supervision.	606	617	625
e) Average daily population for Juvenile Intensive Supervision.	77	76	75
f) Average daily population for Juvenile Case Management.	74	74	73
g) Average daily population in Juvenile Detention Center.	37	36	34
h) Average daily population for Juvenile House Arrest.	39	39	39
i) Average daily population for Adult House Arrest.	164	170	175
<b>Efficiency/Cost Measures</b>			
j) Average daily % of beds filled at Adult Residential Facility.*	71%	73%	74%
k) % of Adult Residential Probation program cost recovered through client reimbursements.	6.6%	6.7%	6.7%
l) % of Adult Work Release program cost recovered through client reimbursements.	18.5%	18.6%	18.7%
m) % of Adult House Arrest program cost recovered through client reimbursements.	52.6%	53.0%	53.0%
n) Expressed as a %, the average probationer Johnson County Ad Valorem tax supported probationer cost per day in the Adult Intensive Supervision Program compared to the average inmate cost per day in a Kansas prison.**	\$3.16/\$67.14 4.7%	4.7%	4.8%
<b>Effectiveness Measures</b>			
o) % of discharged adult community corrections clients successfully released from supervision.***	74.2%	73.5%	75.0%
p) % of discharged adult offenders with improvement in their total LSI-R ratings at discharge reassessment.	59%	62%	62%
q) % of offenders at the Adult Residential Center who are successfully discharged. (All Programs)	72%	73%	73%
r) % of offenders who are successfully released from the Adult Residential Center and are charged with a new offense in Johnson County District Court within 12 months of release.	12.3%	11%	10.5%

**Agency:  
Corrections**

**Agency Key Performance Measures (PMs)**

<b>Effectiveness Measures (con't)</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
s) % of Therapeutic Community participants who are successfully released from the program and are charged with a new offense in Johnson County District Court within 12 months of release.	13.2%	12%	11.5%
t) % of adult offenders who successfully complete their required terms of House Arrest.	88%	89%	89%
u) # of escapes from the Juvenile Detention Center.	0	0	0
v) # of licensing violations cited at the Juvenile Detention Center.	9	8	7
w) % of juvenile offenders who successfully complete House Arrest.	90%	91%	91%
x) % of juvenile offenders who are successfully released from Intensive Supervision and are charged with a new offense in Johnson County District Court within 12 months. ****	22%	21%	20%
y) % of juvenile offenders who are successfully released from the Case Management Unit and are charged with a new offense in Johnson County District Court within 12 months. *****	22%	21%	20%
z) Employee turnover rate. (all)	25%	23%	22%
aa) Voluntary employee turnover rate.	20%	18%	17%
bb) % of Department of Corrections workforce indicating a high degree of engagement (per the County's DDI Employee Engagement Survey).	64.3%	N/A	64.8%

\* *Percentage of facility currently in use for the housing of clients.*

\*\* *The average daily cost for Kansas prisons is based upon the State fiscal year ending June 30th, 2013.*

\*\*\* *Calculation for the State Fiscal Year 2013. Indicates all discharges not resulting in probation revocation and incarceration in a Kansas prison as defined in KSA 75-52,112.*

\*\*\*\* *Juvenile status offenses (truancies, runaways) are not counted among new offenses.*

\*\*\*\*\* *The next Employee Engagement Survey will take place during 2015.*

**Agency:  
Corrections**

**Major Services**

	<b>Actual FY 2013</b>	<b>Budget FY 2014</b>	<b>Estimated FY 2014</b>	<b>Requested FY 2015</b>	<b>Budget FY 2015</b>	<b>2014-2015 % Change</b>
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**Service #1: Adult Residential Center**

The Adult Residential Center provides a structured, supervised living environment for high-risk adult offenders as a cost-effective alternative to incarceration in state prison and County detention facilities. The program allows offenders to maintain employment in the community so that they can pay towards their debts while developing good work habits. Educational and treatment programs are offered to the offenders during their stays. The offenders pay income taxes and are required to pay per diem to the County to help offset the costs of the program.

Agency Revenues	4,854,192	7,491,323	6,300,530	6,136,869	6,136,869	(2.60%)
Expenditures	6,353,517	7,926,398	7,856,836	7,898,091	7,898,091	0.53%
Difference	\$ (1,499,325)	\$ (435,075)	\$ (1,556,306)	\$ (1,761,222)	\$ (1,761,222)	13.17%
FTE Positions	87.53	87.53	88.92	88.99	88.99	0.08%

**Service #2: Juvenile Detention Center**

The Juvenile Detention Center maintains a safe and secure setting for youth who have been apprehended by law enforcement and need to be detained pending further Court action for criminal offenses and for Children in Need of Care who are awaiting more appropriate placements. Various educational and treatment programs are offered to youth during their stays in detention.

Agency Revenues	3,483,358	2,911,007	3,877,384	5,065,040	5,065,040	30.63%
Expenditures	7,098,800	8,650,745	8,597,808	9,540,101	9,540,101	10.96%
Difference	\$ (3,615,442)	\$ (5,739,738)	\$ (4,720,424)	\$ (4,475,061)	\$ (4,475,061)	(5.20%)
FTE Positions	103.48	103.48	102.70	102.82	102.82	0.12%

**Service #3: Adult Intensive Supervision**

The Adult Intensive Supervision Program provides monitoring of adult felony offenders placed under supervision by the Court as a cost-effective alternative to incarceration. It allows the offenders to remain in the community with their families and maintain employment to pay towards their debts. The reduced caseload size (as compared to the District's Court Services probation) allows Intensive Supervision Officers to effectively address the offenders' criminogenic needs. The County is required to perform this function by state law.

Agency Revenues	1,396,691	1,808,075	1,932,108	2,000,492	2,000,492	3.54%
Expenditures	1,961,791	2,580,299	2,580,738	2,720,752	2,720,752	5.43%
Difference	\$ (565,100)	\$ (772,224)	\$ (648,630)	\$ (720,260)	\$ (720,260)	11.04%
FTE Positions	30.30	30.30	29.98	30.06	30.06	0.27%

**Service #4: Juvenile Intensive Supervision**

The Juvenile Intensive Supervision Program provides monitoring and program services to high-risk, high-need youth adjudicated for felony and misdemeanor offenses. Some youth who have been discharged from state correctional facilities under conditional release are also supervised by this program. This is a cost-effective alternative to incarceration in the County's juvenile detention center and in state juvenile correctional facilities. The County is required to perform this function by state law.

Agency Revenues	448,340	567,325	539,612	549,235	549,235	1.78%
Expenditures	605,133	743,795	727,762	745,099	745,099	2.38%
Difference	\$ (156,793)	\$ (176,470)	\$ (188,150)	\$ (195,864)	\$ (195,864)	4.10%
FTE Positions	8.29	8.29	8.32	8.32	8.32	0.00%



**Agency:  
Corrections**

**Major Services**

	<b>Actual FY 2013</b>	<b>Budget FY 2014</b>	<b>Estimated FY 2014</b>	<b>Requested FY 2015</b>	<b>Budget FY 2015</b>	<b>2014-2015 % Change</b>
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**Service #5: Juvenile Case Management**

The Juvenile Case Management Program provides supervision services for youth in the custody of the Kansas Juvenile Justice Authority. Case Managers supervise youth who are in transition back into the community. Staff also facilitate placements into and supervise youth assigned to out-of-home placements. The County is required to perform this function by state law.

Agency Revenues	361,172	475,051	471,584	450,051	450,051	(4.57%)
Expenditures	563,070	760,147	694,864	677,451	677,451	(2.51%)
Difference	\$ (201,898)	\$ (285,096)	\$ (223,280)	\$ (227,400)	\$ (227,400)	1.85%
FTE Positions	8.19	8.19	7.22	7.22	7.22	0.00%

**Service #6: Juvenile Intake and Assessment**

The Johnson County Juvenile Intake and Assessment Center provides assessment services to youth who have been arrested or have otherwise been in contact with Johnson County law enforcement officials. Staff assess the risk and needs of each youth presented to them, make immediate decisions regarding appropriate placement of the youth, and make referrals to community programs for the needs of the juveniles and their families. These services will be performed by Corrections, Court Services, and through various contracts for specific services. The County is required to perform this function by state law.

Agency Revenues	790,726	850,000	850,000	875,500	875,500	3.00%
Expenditures	1,298,878	1,443,168	1,478,463	1,530,500	1,530,500	3.52%
Difference	\$ (508,152)	\$ (593,168)	\$ (628,463)	\$ (655,000)	\$ (655,000)	4.22%
FTE Positions	8.89	8.89	13.88	13.92	13.92	0.29%

**Service #7: Therapeutic Community**

The Therapeutic Community is a long-term (6-month) substance abuse treatment program designed to treat offenders who have histories of multiple failed attempts at substance abuse treatment and multiple arrests for substance abuse related offenses. This program helps offenders build the skills and attitudes necessary to maintain lifestyles free of drugs and crimes. This program is a last resort for each offender prior to incarceration in a state correctional facility. It allows them to remain near their families as they work on their personal and familial needs.

Agency Revenues	292,858	404,409	278,650	278,650	278,650	0.00%
Expenditures	1,314,665	1,547,907	1,535,827	1,590,413	1,590,413	3.55%
Difference	\$ (1,021,807)	\$ (1,143,498)	\$ (1,257,177)	\$ (1,311,763)	\$ (1,311,763)	4.34%
FTE Positions	18.61	18.61	18.54	18.54	18.54	0.00%

**Service #8: Adult House Arrest**

The Adult House Arrest Program serves as a highly-structured enhancement to community-based supervision and a low-cost alternative to incarceration. Offenders under the supervision of this program are permitted restricted movement within the community to maintain employment and attend school. The offenders are required to pay towards the cost of this supervision.

Agency Revenues	594,756	971,481	971,481	980,953	980,953	0.98%
Expenditures	988,070	1,412,039	1,423,741	1,458,397	1,458,397	2.43%
Difference	\$ (393,314)	\$ (440,558)	\$ (452,260)	\$ (477,444)	\$ (477,444)	5.57%
FTE Positions	9.24	9.24	9.52	9.52	9.52	0.00%

**Agency:  
Corrections**

**Major Services**

	<b>Actual FY 2013</b>	<b>Budget FY 2014</b>	<b>Estimated FY 2014</b>	<b>Requested FY 2015</b>	<b>Budget FY 2015</b>	<b>2014-2015 % Change</b>
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**Service #9: Juvenile House Arrest**

The Juvenile House Arrest Program provides a highly-structured enhancement to community-based supervision and a low-cost alternative to detention. The program restricts the movements of the offenders assigned while allowing the juveniles to remain at home and participate in school and other pro-social activities.

Agency Revenues	78,612	105,234	105,234	125,234	125,234	19.01%
Expenditures	407,618	559,188	557,605	574,743	574,743	3.07%
Difference	\$ (329,006)	\$ (453,954)	\$ (452,371)	\$ (449,509)	(449,509)	(0.63%)
FTE Positions	4.83	4.83	4.80	4.84	4.84	0.83%

**Service #10: Work Release**

This is a program that was implemented in October 2007 to serve as an alternative to incarceration for the target population of 4th time DUI offenders. Inmates sentenced to work release placement must maintain full-time employment in the community while paying towards their debts. The inmates pay income taxes and are required to pay per diem to the County to help offset the costs of the program. In late 2009, the program also began accepting state work release inmates through an agreement with the Kansas Department of Corrections. In 2010, state law was changed to allow all misdemeanants to participate, not just DUI.

Agency Revenues	360,198	490,681	490,681	390,681	390,681	(20.38%)
Expenditures	1,599,212	1,888,699	1,844,272	1,802,251	1,802,251	(2.28%)
Difference	\$ (1,239,014)	\$ (1,398,018)	\$ (1,353,591)	\$ (1,411,570)	(1,411,570)	4.28%
FTE Positions	19.03	19.03	19.14	19.15	19.15	0.05%

**Service #11: Assessment for Bond Supervision**

This program provides assessment services to the Court to determine the risk of alleged adult criminal offenders to the community prior to being placed under Bond Supervision. The actual supervision is conducted by the District's Court Services following appropriate assessment and placement.

Agency Revenues	0	0	0	0	0	-
Expenditures	174,425	209,129	209,743	218,099	218,099	3.98%
Difference	\$ (174,425)	\$ (209,129)	\$ (209,743)	\$ (218,099)	(218,099)	3.98%
FTE Positions	2.64	2.64	2.65	2.65	2.65	0.00%

**Service #12: Probation Intake Program**

This program provides initial intake services for Community Corrections Adult Intensive Supervision, the District Court's Probation Services, and Work Release. Staff provide intake instructions to offenders and also conduct urinalyses for the Court. This program is located within the District's Courthouse as the initial stop for offenders to set them on the right track for supervision services. The program also assists the Court and attorneys with their questions about processes and services.

Agency Revenues	3,498	8,670	8,670	8,670	8,670	0.00%
Expenditures	137,972	155,847	156,673	161,806	161,806	3.28%
Difference	\$ (134,474)	\$ (147,177)	\$ (148,003)	\$ (153,136)	(153,136)	3.47%
FTE Positions	2.11	2.11	2.12	2.12	2.12	0.00%

**Agency:  
Corrections**

**Major Services**

	<b>Actual FY 2013</b>	<b>Budget FY 2014</b>	<b>Estimated FY 2014</b>	<b>Requested FY 2015</b>	<b>Budget FY 2015</b>	<b>2014-2015 % Change</b>
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**Service #13: Juvenile Prevention Grants**

The Kansas Department of Corrections, Juvenile Services Division, provides funding to the County each year specifically for the purpose of providing programs that will prevent youth from becoming involved in the criminal justice system. Based upon a survey of needs, the Juvenile Corrections Advisory Board makes recommendations to the Board of Commissioners as to how the funds will be utilized in Johnson County.

Agency Revenues	100,179	165,000	165,000	169,950	169,950	3.00%
Expenditures	100,179	165,000	165,000	169,950	169,950	3.00%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	0	-
FTE Positions	0.00	0.00	0.00	0.00	0.00	-

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$503,800	\$508,355	\$508,355	\$502,500	\$502,500	(1.15%)
<b>Total Agency Fees &amp; Charges</b>	<b>\$503,800</b>	<b>\$508,355</b>	<b>\$508,355</b>	<b>\$502,500</b>	<b>\$502,500</b>	<b>(1.15%)</b>
Use of Carryover	\$0	\$113,397	\$113,397	\$113,397	\$113,397	0.00%
Intergovernmental	\$41,133	\$47,012	\$47,012	\$49,220	\$49,220	4.70%
Miscellaneous	\$54,157	\$79,560	\$79,560	\$79,600	\$79,600	0.05%
Intrafund Transfers	\$5,602	\$0	\$0	\$0	\$0	-
<b>Total Other Agency Revenues</b>	<b>100,892</b>	<b>239,969</b>	<b>239,969</b>	<b>242,217</b>	<b>242,217</b>	<b>0.94%</b>
<b>a) Total Agency Revenues</b>	<b>604,692</b>	<b>748,324</b>	<b>748,324</b>	<b>744,717</b>	<b>744,717</b>	<b>(0.48%)</b>
<b>Expenditures</b>						
Personnel	\$6,375,373	\$6,749,257	\$6,801,287	\$7,153,103	\$7,113,103	4.58%
Contractual Services	\$256,991	\$461,139	\$456,658	\$457,461	\$457,461	0.18%
Commodities	\$30,309	\$118,694	\$115,694	\$115,691	\$115,691	(0.00%)
Capital Outlay	\$42,821	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>6,705,494</b>	<b>7,329,090</b>	<b>7,373,639</b>	<b>7,726,255</b>	<b>7,686,255</b>	<b>4.24%</b>
Miscellaneous	(\$614)	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$2,000	\$0	\$0	\$0	\$0	-
Intrafund Transfers	\$5,602	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	0.00%
<b>Subtotal</b>	<b>53,988</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>0.00%</b>
<b>Expenditures Subtotal</b>	<b>6,759,482</b>	<b>7,376,090</b>	<b>7,420,639</b>	<b>7,773,255</b>	<b>7,733,255</b>	<b>4.21%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$657	\$657	-
Risk Management Charges	\$16,827	\$15,553	\$15,553	\$11,195	\$11,195	(28.02%)
Cost Allocation	\$1,027,113	\$958,758	\$958,758	\$933,409	\$933,409	(2.64%)
<b>b) Total Expenditures</b>	<b>7,803,422</b>	<b>8,350,401</b>	<b>8,394,950</b>	<b>8,718,516</b>	<b>8,678,516</b>	<b>3.38%</b>
<b>Difference: b) minus a)</b>	<b>(7,198,730)</b>	<b>(7,602,077)</b>	<b>(7,646,626)</b>	<b>(7,973,799)</b>	<b>(7,933,799)</b>	<b>3.76%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.75	0.75	0.75	0.75	0.75	0.00%
Other FTEs	91.78	91.83	91.83	91.83	91.83	0.00%
<b>Total FTE Positions</b>	<b>92.53</b>	<b>92.58</b>	<b>92.58</b>	<b>92.58</b>	<b>92.58</b>	<b>0.00%</b>

**Agency Mission**

The District Attorney's Office seeks to protect the public safety, preserve the interests of justice and provide a voice for victims' rights. The department achieves this by implementing the following values: 1) maintain a high level of personal integrity and professionalism; 2) cooperate with the public and outside agencies in a supportive manner; 3) determine the appropriate disposition for each individual on a case by case basis; 4) strive to maintain an efficient, yet good-natured work environment; and 5) treat others with fairness and sensitivity.

**Budget Highlights**

Total expenditures for FY 2015, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$312,616 (4.24%) compared to FY 2014. This increase is due to the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$47,000.

FTEs for FY 2015 remain constant at 92.58.

**Agency:  
District Attorney**

**Agency Goals & Objectives**

<u>Service Delivery Goals and Associated Objectives</u>	<b>Associated PMs:</b>
1) <b>Protect the safety of the public.</b> *File criminal actions against offenders where probable cause exists. *Vigorously prosecute criminal case filings through to conviction.	a
2) <b>Advocate for victims' rights.</b> *Provide victim notification of charges filed and scheduled court dates. *Provide satisfactory victim services to victims in all crime categories.	b
3) <b>Cooperate with partner agencies.</b> *Review all case referrals for prosecutorial action or further investigation as needed. *Provide law enforcement officer training to enhance officer effectiveness and efficiency.	c
4) <b>Responsibly manage public funds.</b> *Generate revenue where appropriate through collection of service and other fees. *Allow for alternatives to incarceration where appropriate.	d

**Agency Key Performance Measures (PMs)**

<u>Output</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>
a) # of criminal, domestic violence, and juvenile offender cases filed.	6,415	6,415	6,420
b) # of victim notification letters mailed.	33,677	35,948	36,000
c) # of criminal, domestic violence, and juvenile offender reports reviewed.	8,905	9,877	9,900
d) Total agency general fund revenue.	\$514,304	\$513,850	\$514,000
<b><u>Efficiency/Cost Measures</u></b>			
a) # of cases filed per prosecutor, excluding traffic infractions.	238	241	244
b) Annual personnel savings of victim support services donated through volunteer recruitment and retention.	\$110,340	\$95,190	\$96,000
c) Cost of otherwise cost prohibitive legal training hours provided to law enforcement cadets.	\$14,371.84	\$11,836.07	\$12,686.85
d) % of juvenile offender reports offered pre-file alternatives to entering the Juvenile Justice System.	13%	13.5%	14%
<b><u>Effectiveness Measures</u></b>			
a) % of cases resulting in conviction at jury trial.	74.5%	75%	75%
b) % of victim surveys reflecting (very) good service received.	80%	75%	75%
c) % of cases reviewed referred for further investigation.	6.3%	6%	6%
d) % of filed criminal or domestic violence cases granted diversion.	11.5%	12%	13%

**Agency:  
District Attorney**

**Major Services**

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
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**Service #1: Prosecution**

Protect the safety of the public in the review, management, and prosecution of criminal, domestic violence, juvenile offender, Child in Need of Care, and truancy actions.

Agency Revenues	\$ 514,304	\$ 612,653	645,594	637,596	637,596	-1.24%
Expenditures	<u>6,209,024</u>	<u>6,486,458</u>	<u>6,675,289</u>	<u>6,854,446</u>	<u>6,814,446</u>	2.08%
Difference	\$ (5,694,720)	\$ (5,873,805)	\$ (6,029,695)	\$ (6,216,850)	\$ (6,176,850)	2.44%
FTE Positions	81.05	81.10	81.10	81.10	81.10	

**Service #2: Victim Assistance**

Provide statutorily mandated services to victims and witnesses of crime occurring in Johnson County.

Agency Revenues	\$ 35,230	\$ 67,871	\$ 40,230	\$ 39,276	\$ 39,276	-2.37%
Expenditures	<u>344,329</u>	<u>522,048</u>	<u>415,000</u>	<u>543,279</u>	<u>543,279</u>	30.91%
Difference	\$ (309,099)	\$ (454,177)	\$ (374,770)	\$ (504,003)	\$ (504,003)	34.48%
FTE Positions	8.98	8.98	8.98	8.98	8.98	

**Service #3: Economic Crime**

Investigate allegations of economic crime and/or consumer fraud.

Agency Revenues	\$ 55,103	\$ 67,800	\$ 62,500	\$ 67,845	\$ 67,845	8.55%
Expenditures	<u>32,527</u>	<u>159,800</u>	<u>125,000</u>	<u>159,800</u>	<u>159,800</u>	27.84%
Difference	\$ 22,576	\$ (92,000)	\$ (62,500)	\$ (91,955)	\$ (91,955)	47.13%
FTE Positions	0.00	0.00	0.00	0.00	0.00	

**Service #4: Administration**

Provide general administrative support to the District Attorney's Office.

Agency Revenues	\$ 55	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>173,602</u>	<u>207,784</u>	<u>205,350</u>	<u>215,730</u>	<u>215,730</u>	5.05%
Difference	\$ (173,547)	\$ (207,784)	\$ (205,350)	\$ (215,730)	\$ (215,730)	5.05%
FTE Positions	2.50	2.50	2.50	2.50	2.50	



	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Use of Assets	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Miscellaneous	\$12,895	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
Interest	\$493	\$503	\$536	\$1,156	\$1,156	115.67%
<b>Total Other Agency Revenues</b>	<b>13,388</b>	<b>25,503</b>	<b>25,536</b>	<b>26,156</b>	<b>26,156</b>	<b>2.43%</b>
<b>a) Total Agency Revenues</b>	<b>13,388</b>	<b>25,503</b>	<b>25,536</b>	<b>26,156</b>	<b>26,156</b>	<b>2.43%</b>
<b>Expenditures</b>						
Contractual Services	\$1,000	\$13,503	\$13,536	\$14,156	\$14,156	4.58%
Commodities	\$725	\$12,000	\$12,000	\$12,000	\$12,000	0.00%
<b>Subtotal</b>	<b>1,725</b>	<b>25,503</b>	<b>25,536</b>	<b>26,156</b>	<b>26,156</b>	<b>2.43%</b>
Interfund Transfers	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>1,725</b>	<b>25,503</b>	<b>25,536</b>	<b>26,156</b>	<b>26,156</b>	<b>2.43%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>1,725</b>	<b>25,503</b>	<b>25,536</b>	<b>26,156</b>	<b>26,156</b>	<b>2.43%</b>
<b>Difference: b) minus a)</b>	<b>11,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

To provide funds received from forfeiture of assets in drug related cases for training purposes and contributions to non-profit agencies, which deal in public safety and crime prevention issues.

**Budget Highlights**

Total expenditures for FY 2015 are budgeted at \$26,156. This fund does not receive any revenue from property taxes.



**Fund:**  
**General Fund**

**Strategic Program:**  
**Public Safety, Judicial & Emergency Services**

**Agency:**  
**District Court Trustee**

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Miscellaneous	\$2,282,863	\$3,311,567	\$2,202,107	\$2,286,923	\$2,286,923	3.85%
<b>Total Other Agency Revenues</b>	<b>2,282,863</b>	<b>3,311,567</b>	<b>2,202,107</b>	<b>2,286,923</b>	<b>2,286,923</b>	<b>3.85%</b>
<b>a) Total Agency Revenues</b>	<b>2,282,863</b>	<b>3,311,567</b>	<b>2,202,107</b>	<b>2,286,923</b>	<b>2,286,923</b>	<b>3.85%</b>
<b>Expenditures</b>						
Personnel	\$2,063,313	\$2,858,546	\$1,874,335	\$1,976,651	\$1,976,651	5.46%
Contractual Services	\$55,036	\$251,921	\$178,172	\$172,272	\$172,272	(3.31%)
Commodities	\$62,048	\$96,100	\$54,600	\$53,000	\$53,000	(2.93%)
Capital Outlay	\$0	\$20,000	\$10,000	\$0	\$0	(100.00%)
<b>Subtotal</b>	<b>2,180,397</b>	<b>3,226,567</b>	<b>2,117,107</b>	<b>2,201,923</b>	<b>2,201,923</b>	<b>4.01%</b>
Miscellaneous	\$716	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>2,181,113</b>	<b>3,226,567</b>	<b>2,117,107</b>	<b>2,201,923</b>	<b>2,201,923</b>	<b>4.01%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$7,247	\$8,835	\$8,835	\$2,863	\$2,863	(67.59%)
Cost Allocation	\$554,900	\$522,642	\$522,642	\$835,852	\$835,852	59.93%
<b>b) Total Expenditures</b>	<b>2,743,260</b>	<b>3,758,044</b>	<b>2,648,584</b>	<b>3,040,638</b>	<b>3,040,638</b>	<b>14.80%</b>
<b>Difference: b) minus a)</b>	<b>(460,397)</b>	<b>(446,477)</b>	<b>(446,477)</b>	<b>(753,715)</b>	<b>(753,715)</b>	<b>68.81%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	46.75	46.75	29.42	29.50	29.50	0.27%
<b>Total FTE Positions</b>	<b>46.75</b>	<b>46.75</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>0.00%</b>

**Agency Mission**

The Office of the District Court Trustee was established in 1972, and is responsible for enforcement of all Johnson County support orders as well as any other court orders referred by another court. The Trustee is empowered to pursue all civil remedies in establishing and enforcing the payment of support. The Office of the District Court Trustee accounts for all support payments as ordered by the court.

**Budget Highlights**

Total expenditures for FY 2015, excluding transfers and Risk Management charges, are budgeted to increase by \$84,816 (4.01%) compared to FY 2014. The increase is due to the budgeted salary and benefit increases included in the budget parameters. The decrease between Budget 2014 and Estimated 2014 is due to loss of State contract for services.

FTEs remain constant at 29.50. The decrease of 17.25 FTE between Budget 2014 and Estimated 2014 is due to the loss of State contract for services.

**Agency:  
District Court Trustee**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) Record and account for all support payments as ordered by the Court. Monitor payments passing through the Kansas Payment Center and reconcile with District Court Trustee system.	a
2) Enforce through all available civil means, all support orders through Johnson County. Provide timely and efficient court hearings, and provide assistance to the public through the use of pro se legal forms.	b
3) Maintain and seek to improve current levels of public service through technology, professional development and public awareness.	c
4) Ensure continued compliance with Federal and State laws, statutes and regulations.	d

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
a) Length of time to process payments and update records.	24 hours	24 hours	24 hours
b) Length of time to wait for court hearings on private motions or contempt matters.	4 to 6 weeks	4 to 6 weeks	4 to 6 weeks
c) Collaboration/partnerships with other agencies.	1 to 30 days	1 to 30 days	1 to 30 days
d) Length of time to process case documents.	24 to 48 hours	24 to 48 hours	24 to 48 hours

**Efficiency/Cost Measures**

a) Length of time to process payments and update records.	24 hours	24 hours	24 hours
b) Length of time to wait for court hearings on private motions or contempt matters.	30 to 60 days	30 to 60 days	30 to 60 days
c) Length of time between implementation and completion.	1 to 30 days	1 to 30 days	1 to 30 days
d) Length of time to process case documents.	24 to 48 hours	24 to 48 hours	24 to 48 hours

**Effectiveness Measures**

a) Review and reconcile DCT records with Kansas Payment Center.	100%	100%	100%
b) Monitor Court review hearing dockets.	100%	100%	100%
c) Established timelines for project improvements, service delivery, professional development.	90%	90%	90%
d) Ensure compliance with laws and regulations.	100%	100%	100%

**Agency:  
District Court Trustee**

<b>Major Services</b>						
	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
<b>Service #1: Support Enforcement</b>						
Record and account for all support payments as ordered by the Court. Monitor payments passing through the Kansas Payment Center and reconcile with District Court Trustee system.						
Agency Revenues	\$ 953,874	\$ 1,611,034	501,574	498,555	498,555	-0.60%
Expenditures	<u>852,124</u>	<u>1,526,034</u>	<u>416,574</u>	<u>413,555</u>	<u>413,555</u>	<u>-0.72%</u>
Difference	\$ <u>101,750</u>	\$ <u>85,000</u>	\$ <u>85,000</u>	\$ <u>85,000</u>	\$ <u>85,000</u>	<u>0.00%</u>
FTE Positions	31.60	31.60	15.00	15.00	15.00	
<b>Service #2: Public Service</b>						
Enforce through all available civil means, all support orders through Johnson County. Provide timely and efficient court hearings, and provide assistance to the public through the use of pro se packets.						
Agency Revenues	\$ 837,623	\$ 1,071,796	\$ 1,071,796	\$ 1,127,156	\$ 1,127,156	5.17%
Expenditures	<u>837,623</u>	<u>1,071,796</u>	<u>1,071,796</u>	<u>1,127,156</u>	<u>1,127,156</u>	<u>5.17%</u>
Difference	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	<u>0</u>
FTE Positions	10.65	10.65	9.50	9.50	9.50	
<b>Service #3: Court Hearings</b>						
Maintain and seek to improve current levels of public service through technology, professional development and public awareness.						
Agency Revenues	\$ 238,713	\$ 305,450	\$ 305,450	\$ 321,227	\$ 321,227	5.17%
Expenditures	<u>238,713</u>	<u>305,450</u>	<u>305,450</u>	<u>321,227</u>	<u>321,227</u>	<u>5.17%</u>
Difference	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	<u>0</u>
FTE Positions	2.50	2.50	3.00	3.00	3.00	
<b>Service #4: Statute Compliance</b>						
Ensure continued compliance with Federal and State laws, statutes and regulations						
Agency Revenues	\$ 252,653	\$ 323,287	\$ 323,287	\$ 339,985	\$ 339,985	5.17%
Expenditures	<u>252,653</u>	<u>323,287</u>	<u>323,287</u>	<u>339,985</u>	<u>339,985</u>	<u>5.17%</u>
Difference	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	<u>0</u>
FTE Positions	2.00	2.00	2.00	2.00	2.00	

Fund:  
General Fund

Strategic Program:  
Public Safety, Judicial & Emergency Services

Agency:  
District Courts

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$901,593	\$1,618,860	\$1,618,860	\$1,715,096	\$1,573,863	(2.78%)
<b>Total Agency Fees &amp; Charges</b>	<b>\$901,593</b>	<b>\$1,618,860</b>	<b>\$1,618,860</b>	<b>\$1,715,096</b>	<b>\$1,573,863</b>	<b>(2.78%)</b>
Use of Carryover	\$0	\$95,960	\$95,960	\$111,651	\$111,651	16.35%
Intergovernmental	\$138,608	\$89,784	\$89,784	\$93,722	\$93,722	4.39%
Miscellaneous	\$429,757	\$556,136	\$556,136	\$556,136	\$556,136	0.00%
Intrafund Transfers	\$449,367	\$135,000	\$135,000	\$135,000	\$135,000	0.00%
Interfund Transfers	\$3,044	\$0	\$0	\$0	\$0	-
<b>Total Other Agency Revenues</b>	<b>1,020,776</b>	<b>876,880</b>	<b>876,880</b>	<b>896,509</b>	<b>896,509</b>	<b>2.24%</b>
<b>a) Total Agency Revenues</b>	<b>1,922,369</b>	<b>2,495,740</b>	<b>2,495,740</b>	<b>2,611,605</b>	<b>2,470,372</b>	<b>(1.02%)</b>
<b>Expenditures</b>						
Personnel	\$1,985,060	\$2,174,595	\$2,183,268	\$2,280,188	\$2,280,188	4.44%
Contractual Services	\$3,135,277	\$3,450,906	\$3,417,868	\$3,515,623	\$3,505,623	2.57%
Commodities	\$277,345	\$293,913	\$307,462	\$326,547	\$237,247	(22.84%)
<b>Subtotal</b>	<b>5,397,682</b>	<b>5,919,414</b>	<b>5,908,598</b>	<b>6,122,358</b>	<b>6,023,058</b>	<b>1.94%</b>
Miscellaneous	\$11,604	\$0	\$6,000	\$6,000	\$6,000	0.00%
Intrafund Transfers	\$20,908	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	0.00%
<b>Subtotal</b>	<b>92,512</b>	<b>60,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>0.00%</b>
<b>Expenditures Subtotal</b>	<b>5,490,194</b>	<b>5,979,414</b>	<b>5,974,598</b>	<b>6,188,358</b>	<b>6,089,058</b>	<b>1.92%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$26,944	\$29,078	\$29,078	\$17,301	\$17,301	(40.50%)
Cost Allocation	\$1,946,484	\$1,755,057	\$1,755,057	\$2,089,269	\$2,089,269	19.04%
<b>b) Total Expenditures</b>	<b>7,463,622</b>	<b>7,763,549</b>	<b>7,758,733</b>	<b>8,294,928</b>	<b>8,195,628</b>	<b>5.63%</b>
<b>Difference: b) minus a)</b>	<b>(5,541,253)</b>	<b>(5,267,809)</b>	<b>(5,262,993)</b>	<b>(5,683,323)</b>	<b>(5,725,256)</b>	<b>8.78%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	16.21	16.21	16.21	16.27	16.27	0.37%
Grant Funded FTEs	10.68	10.68	10.68	10.68	10.68	0.00%
Other FTEs	11.12	11.12	11.12	11.06	11.06	(0.54%)
<b>Total FTE Positions</b>	<b>38.01</b>	<b>38.01</b>	<b>38.01</b>	<b>38.01</b>	<b>38.01</b>	<b>(0.00%)</b>

**Agency Mission**

The Tenth Judicial District has general original jurisdiction over all civil and criminal cases, including divorce and domestic relations, damage suits, probate and administration of estates, guardianships, conservatorships, care of the mentally ill, juvenile matters, and small claims. It is the Tenth Judicial District's intent to create a court environment for the public that deserves community respect by providing superior customer/public services, impartiality and accessibility.

**Budget Highlights**

Total expenditures for FY 2015, excluding transfers, Risk Management, and cost allocation charges, are budgeted to increase by \$114,460 (1.94%) compared to FY 2014. The increase is due to: 1) \$60,000 added for Adult Violator Funds request, 2) \$28,965 for Juvenile Alternative Program funds, 3) decrease of \$57,000 in one-time funds in 2014 for the 6th floor courthouse remodel, and 4) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$60,000.

FTEs for FY 2015 remain at 38.01.

**Agency:  
District Courts**

Performance Measure Outcomes – District Courts

- 1) Access to Justice
  - a. The District Court public website continues to provide access to court cases by name of litigant or case number. Site provides case information on Criminal, Juvenile, Traffic, Probate and Civil cases. Also available is information on Marriage License applications.
  - b. The site also provides pertinent information regarding filing fees, local court rules, judge and staff information, and jury service. In 2012 the Court Website received 6,600,049 public searches. In 2013 the Court Website received 7,433,040 public searches. A 12.5% increase in public access.
  - c. With capital improvement funding in 2014, the District Court has brought on-line two new courtrooms designed specifically for Child in Need of Care and Domestic/Family Relations cases.
  - d. Also initiated in 2014 is a Self-Represented Litigant Center, located in the Clerk of the District Court area. Assisted by Kansas Legal Services this center will assist self-represented litigants.
  - e. Jury Surveys reflect that the customer service related to judges and court personnel remains high: Treatment by courthouse staff – Excellent 84%, Good 14%, with less than 1% viewed less than favorable. Judges were accessed in the following manner:
    - i. Court Room Demeanor: 79.5% excellent; 16.5% good; with less than 1% viewed as fair/poor.
    - ii. Fairness/Impartiality: 80% excellent; 16% good; with less than 1% viewed less as fair/poor.
    - iii. Courtesy: 84.5% excellent; 12% good; with less than 1% viewed as fair/poor.
    - iv. Competence: 82% excellent; 13.5% good; with less than 1% viewed as fair/poor.
- 2) Expedition and Timeliness
  - a. The District Court and its related service departments have been actively engaged in collaborative efforts with other members of the local justice community.
    - i. Criminal Justice Advisory Council
    - ii. Community Corrections Advisory Board
    - iii. Pretrial intervention services
    - iv. Juvenile Council Advisory Board
    - v. Juvenile detention alternative initiative
    - vi. Human Services Coalition
    - vii. Justice Information Management System Governing Board
    - viii. Public Safety SPARS
  - b. Electronic filing of cases as expedited the case creation process and provides immediate notice to all litigants when new filings have occurred.
  - c. Resolution of cases: Regular Civil – 2.6% over two years old; Limited Actions-0.1% over two years old; Domestic Relations-1.5% over two years old. Felony-8.9% over two years; Misdemeanor- 2.5% over two years.
  - d. The District Court has maintained timely submissions of all records and data as required by statues to the Office of Judicial Administration, granting authorities, and state agencies receiving information (Sentencing Commission, Department of Corrections, Motor Vehicle, and Vital Statistics).
- 3) Equality, Fairness and Integrity- (see jury survey questionnaire responses).
  - a. To assist the self- represented litigant the District Court Judges and Clerks Office has embarked upon the development of the Self Represented Litigant Service Center.

**Agency:  
District Courts**

- b. The District Court continues to coordinate and deliver foreign language interpreter services to non-English speaking litigants.
  - c. Continued work with Facilities and Jonson County Human Services in addressing the needs of Americans with Disabilities, with interpreters for the hearing impaired, and addressing barriers to those with physical disabilities.
- 4) Independence and Accountability
- a. Juror Exit Surveys measured juror attitude regarding service prior to serving and following service. The findings:
    - i. Excellent before services: 27.4%      Excellent after services: 41.5%
    - ii. Good before services: 27.6%      Good after services: 46.2%%
    - iii. Fair/Poor before services: 6.25%      Fair/Poor after services 2.4%
    - iv. Confidence in legal system: 39.5% excellent; 47.2 good; 2.4% fair/poor.
  - b. Maintain active judicial involvement in the Johnson County Bar Association and work with subcommittees of the Bar focused on Bench/Bar relations.
  - c. Legislative involvement is maintained on the District Court Judges Association (Judge Thomas Foster is president of KDJA). Clerk of the Court Sandy McCurdy servers on the Legislative Committee of the Kansas Association of District Court Clerks and Court Administrators, and Court Services Administrator Kathleen Rieth serves on the Legislative Committee on Kansas Association of Court Services Officers.
  - d. Court hearing increased from 95,297 scheduled court events in 2012 to 96,633 docketed events in 2013 and increase of 1.4%.
  - e. Enhance accountability of personnel resources (see Court Services Performance Measures).
- 5) Public Trust and Confidence

Performance Measures District Court Services Office

Domestic Services

- 1. Educational programs (Solid Ground and Higher Ground).
  - a. Parent evaluations at the end of the program to assess whether the program has reduced conflict and provided tools for the parents to co-parent in a healthier fashion.
  - b. Further court environment – track the number of times the family returns to Court on issues other than child support matters.
  - c. Parents Forever.
    - i. Screening to track whether parents screened into mediation were reaching any type of agreements.
    - ii. To track whether the parties screened for conciliation to determine if they had further court involvement and if it was in a more limited fashion (limited family assessment v. full assessment).
    - iii. Information –Further court involvement –track the number of times the family returned to court on issues other than child support matters over the next five years.
- 2. Mediation
  - a. Number of agreements of any kind.
  - b. Number of families resulting in a family assessment.
  - c. Further court involvement.
- 3. Conciliation
  - a. Number of agreements of any kind.

**Agency:  
District Courts**

- b. Tracking the number of limited evaluations vs. full evaluations after a report is submitted.
- 4. Evaluations (family assessments).
  - a. Further court involvement.
  - b. Number of families who found a recommended resource to be helpful.
- 5. Supervised Visitation Program (SVP) & educational component
  - a. Number of families served.
  - b. Number of parents who had a parenting plan that did not include supervision upon completing the program.
  - c. Further court involvement.
  - d. Survey parents for a decrease in their conflict level since participation in the program.
- 6. Supervised Exchange Program
  - a. Number of safe exchanges.

Juvenile Services

- 1. The purpose of Juvenile Services is to reduce recidivism by offering services to effect change.
  - a. Juvenile Intake and Assessment Case Management.
  - b. Youth Court.
  - c. Juvenile Diversion.
  - d. Juvenile Drug Court.
    - i. Drug Screens
    - ii. Grade point average Pre and Post
    - iii. Parent survey on youth's progress
    - iv. Understanding on impact of illegal drugs (youth)
    - v. Parents enhanced awareness of drugs and alcohol.
    - vi. Successful completion of Drug Court
  - e. Minors in Possession
    - i. Parental rating of youth's progress in program and compliance.
    - ii. Youth's understanding of impact of drugs and alcohol as measured by pre and post-test.
    - iii. Parents enhanced awareness of drug and alcohol as measured by pre and post-test.
    - iv. Youth who successfully complete the MIP program and remain crime free as monitored by subsequent referrals to the district court.
  - f. Project SKIP – In conjunction with Youth Court, Court Services offers a truancy program that measures the following:
    - i. Divert youth from the formal filing a court petition via the District Attorney's Office.
    - ii. 90% of youth involved in Project SKIP improved school attendance.
    - iii. 90% of youth involved in Project SKIP improved academic performance.

Adult Services

- 2. The purpose of Adult Court Services is:
  - a. Bond Supervision – to provide pre-trial monitoring services to the court by early interventions for clients' individual needs with the goal of enhancing public safety, thus reducing recidivism.
    - i. Public Safety Rate (any new charge while on bond supervision).
      - 1. Level I – 496 clients 88.9% with 43.8% on pretrial supervision.

**Agency:  
District Courts**

2. Level II – 568 clients 89.3% with 66% on pretrial supervision.
  3. Level III – 847 clients 87.5% with 79.8% on pretrial supervision.
- ii. Court Appearances
1. Level I – 496 88.9% with 43.8% on pretrial supervision.
  2. Level II – 568 81.0% with 66% on pretrial supervision.
  3. Level III – 847 67.2% with 79.8% on pretrial supervision.
- b. Probation Supervision – to provide supervision of offenders in order to promote change to reduce recidivism, thus promoting community safety.
- c. Presentence Investigations – to provide timely pre-sentence investigation reports to the court.

Performance Measures Outcomes

Year		Juvenile Court Services	Adult Court Services
2010	Re-arrest	28%	10.6%
	Convictions	25.4%	8.4%
2011	Re-arrest	25.5%	9.2%
	Convictions	23.5%	6.4%
2012	Re-arrest	20.4%	4.8%
	Convictions	18.3%	3.5%

**Domestic Services** - October 2013 until April 2014 (Six months of data)

Type of Service    Conciliation    Conciliation-Parents for Ever (PF)    Mediation/ PF    Follow-up Med.

Agreement	8	6	81/19	24
Informal Agreement	1	6	56/7	34
No Agreement	6	9	51/3	19
Not Recommended	0	1	8/0	2
No Show	1	0	17/2	3
Partial Agreement	3	3	23/6	12
Pre-Agreement	1	8	14/7	3

Workflow (6 months)	New Cases	Closed Cases	On-going Cases
Child Custody Evaluations -	51	58	21
CINC Mediation	10	11	2
Conciliation	25	21	7
Conciliation (Parents Forever)	40	34	10



**Agency:  
District Courts**

Higher Ground (Educ.)	26	19	101
Mediation	226	251	62
Mediation (Parents Forever)	35	45	6
Mediation Follow-up	88	97	8
Parents Forever (Educ.)	88	2	0
Solid Ground (Educ.)	13	13	90
Supervised Visitation	18	13	18

Supervised Exchange received 23 court orders in six month period and completed 1,001 safe exchanges within that timeframe.

**Agency:  
District Courts**

**Major Services**

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
<b>Service #1: District Court Administration</b>						
Charged with carrying out the duties of the trial court in compliance with the laws of the State of Kansas and under the administrative authority of the Kansas Supreme Court and Office of Judicial Administration.						
Agency Revenues	\$ 580,782	\$ 775,942	775,942	700,000	700,000	-9.79%
Expenditures	<u>1,303,130</u>	<u>1,371,716</u>	<u>1,366,900</u>	<u>1,530,086</u>	<u>1,430,786</u>	4.67%
Difference	\$ (722,348)	\$ (595,774)	\$ (590,958)	\$ (830,086)	\$ (730,786)	23.66%
FTE Positions	11.12	11.12	11.12	11.06	11.06	
<b>Service #2: Statutory Fees</b>						
Identifies specific budget items that are the statutory responsibility of Johnson County to provide. They include, but are not limited to, jury fees and mileage, legal notices, attorney appointments, witness fees, transcript fees, language interpreters, and court ordered evaluations.						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Expenditures	<u>2,507,174</u>	<u>2,584,715</u>	<u>2,584,715</u>	<u>2,584,715</u>	<u>2,584,715</u>	0.00%
Difference	\$ (2,507,174)	\$ (2,584,715)	\$ (2,584,715)	\$ (2,584,715)	\$ (2,584,715)	0.00%
FTE Positions						
<b>Service #3: Clerk of the District Court</b>						
The Clerk of the District Court oversees, on behalf of the District Court, all cases filed, court documents (including preservation of records and notices to parties), collection and distribution of money, access to records, and issuance of marriage licenses.						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Expenditures	<u>123,693</u>	<u>131,588</u>	<u>131,588</u>	<u>131,588</u>	<u>131,588</u>	0.00%
Difference	\$ (123,693)	\$ (131,588)	\$ (131,588)	\$ (131,588)	\$ (131,588)	0.00%
FTE Positions						
<b>Service #4: Court Services</b>						
Authorized by Kansas Statutes, Court Services provides investigative reports to the District Court to assist judges with sentencing decisions, correctional services to offenders placed on probation, mediation and home assessments regarding children in contested custody disputes.						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Expenditures	<u>112,032</u>	<u>120,464</u>	<u>120,464</u>	<u>120,464</u>	<u>120,464</u>	0.00%
Difference	\$ (112,032)	\$ (120,464)	\$ (120,464)	\$ (120,464)	\$ (120,464)	0.00%
FTE Positions						

**Agency:  
District Courts**

**Major Services**

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
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**Service #5: District Court Reporters**

Provides for the capturing of a verbatim record of District Court proceedings and provides certified transcripts which are used by appellate courts, parties to the proceedings, and upon request from other parties. Court Reporters are also charged with receiving and marking of evidence (exhibits) in a judicial proceeding.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>50,722</u>	<u>51,133</u>	<u>51,133</u>	<u>51,133</u>	<u>51,133</u>	0.00%
Difference	\$ (50,722)	\$ (51,133)	\$ (51,133)	\$ (51,133)	\$ (51,133)	0.00%
FTE Positions						

**Service #6: Grant Programs**

The District Court through its Court Services Department has pursued and obtained a number of grants to improve and sustain programs related to domestic violence (crimes against women) Youth Court, Juvenile Drug Court, CINC Mediation, and probation services.

Agency Revenues	\$ 570,204	\$ 638,788	\$ 638,788	\$ 659,197	\$ 659,197	3.19%
Expenditures	<u>570,175</u>	<u>638,788</u>	<u>638,788</u>	<u>659,197</u>	<u>659,197</u>	3.19%
Difference	\$ 29	\$ 0	\$ 0	\$ 0	\$ 0	0
FTE Positions	10.68	10.68	10.68	10.68	10.68	

**Service #7: Fee Based Services**

A number of programs offered through the District Court are subject to fees paid by the party(ies) receiving the services. These include, but are not limited to, juvenile diversion, domestic service programs, bond supervision, and service provider programs.

Agency Revenues	\$ 771,383	\$ 1,081,010	\$ 1,081,010	\$ 1,252,408	\$ 1,111,175	2.79%
Expenditures	<u>823,269</u>	<u>1,081,010</u>	<u>1,081,010</u>	<u>1,111,175</u>	<u>1,111,175</u>	2.79%
Difference	\$ (51,886)	\$ 0	\$ 0	\$ 141,233	\$ 0	0
FTE Positions	16.21	16.21	16.21	16.27	16.27	

**Agency:  
District Courts**

**Requests for Additional Resources**

	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
<b>Request #1: Adult Violator Funds</b>			<b>Priority: 1</b>	<b>Major Service: Public Safety</b>
<p>Johnson County is a Justice Reinvestment Initiative (JRI) site as designated by the Department of Justice. Phase I of JRI involved an extensive data analysis of the drivers of the Johnson County jail population. The data analysis showed that in 2011, 859 releases or 5.4 % of all releases were for probation violators, with an average length of stay of 37.5 days. For those who stayed longer than 30 days, which totaled 316 individuals, the average length of stay was 83.7 days. Overall average length of stay for the jail averages around 18 days. A focus group was held with probation officers who indicated that for technical/non-law violations, a primary factor for revocation was inability of the probationer to pay for probation related requirements such as urinalysis testing, house arrest and required treatment and evaluations. In addition, transportation is a barrier for many, causing failure to report. Johnson County is now in Phase II of JRI and start-up funds have been provided that has allowed for a pilot project to test if assisting probationers with costs will lead to probation success and decrease the use of jail beds for this population. At the end of the first full quarter of the pilot, 173 uses of the funds were approved; with only five offenders resulting in revocation. This RAR is to implement an on-going pool of funds to continue this program, once the JRI funds are depleted. The use of violator funds, along with other JRI strategies is underway in an effort to reduce jail population to the level that such alternatives can be sustained through reinvesting the savings. It will require an on-going reduction of 50 jail beds to close a pod and make significant reductions in jail cost. Until such savings are reaped, on-going County funding is needed to continue the program. This request has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Difference	\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ (60,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #2: Juvenile Alternatives Program</b>			<b>Priority: 2</b>	<b>Major Service: Public Safety</b>
<p>This request is to fund an "Evening Reporting Center" (ERC) as an alternative to juvenile detention. Johnson County is a Juvenile Detention Alternative Initiative (JDAI) site and a JDAI Collaborative has extensively studied the population of the Juvenile Detention Center (JDC). The Johnson County data clearly indicates a high volume of detention population as juvenile probation violators. The JDAI Alternatives Committee has developed plans for a pilot "Evening Reporting Center" to be implemented June-December 2014 using existing probation fee funds for start-up costs. The ERC will provide an alternative to youth in violation of their probation through programming four evenings a week from 3:30-8:30 pm at the Justice Annex. Youth can be in the program for up to four weeks. At the conclusion they will be referred to on-going community based programs. The program goal is to reduce the use of detention for probation violators. The ERC will be fully staffed by existing staff and various community partners. This request has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>28,965</u>	<u>28,965</u>	<u>28,965</u>	<u>28,965</u>
Difference	\$ (28,965)	\$ (28,965)	\$ (28,965)	\$ (28,965)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
District Courts**

<b>Requests for Additional Resources</b>				
	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
<b>Increase for Furniture and</b>				
<b>Request #3: Equipment Replacement Funds</b>			<b>Priority: 3</b>	<b>Major Service: District Court Admin</b>
<p>The Johnson County District Court is in need of increased spending authority to address furniture and equipment replacement. Two things have occurred in the last decade that led to this need: 1) anticipating the advancement of a new courthouse, the decision was made to not reinvest funding into the furniture and equipment that would not be used in a new facility, and 2) the economic downturn which resulted in budget reductions. The District Court reduced its fund transfer for equipment and furniture replacement from a total of \$150,000 annually to \$60,000 to achieve budget reduction goals without disruption to core services. In addition to furniture replacement the court further modified its personal computer and monitor replacement schedule from every three years to every four years for pcs and only replacing monitors when they are broken. A number of staff work with the pcs with a Microsoft XP operating system, a product that will no longer be supported by Microsoft. An extended replacement schedule was also taken for copiers, faxes, scanners, and mobile devises. This request is in the first of three RARs to catch up on furniture replacement that has been identified by the District Court and Facilities Department to address dated tables and chairs in public areas of the District Court. This request is not included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	99,300	0	100,000	0
Difference	\$ (99,300)	\$ 0	\$ (100,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<b>Administrative Support/HR</b>				
<b>Request #4: Payroll Rep</b>			<b>Priority: 4</b>	<b>Major Service: DCA/Court Services</b>
<p>Currently this position is filled by a County employee who is paid for out of fee funds from Bond Supervision, Juvenile Diversion and Domestic Relations. The primary function of this position is to handle HR/Payroll functions for all County employees under the Department of District Court Administration. Other duties include assisting the CSAO with grants, and other administrative duties such as logging cash receipts and backup bank deposits. This request would transfer the costs for this position from fee funds to County funds. This requested change in funding source for this position was not included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	59,365	0	61,442	0
Difference	\$ (59,365)	\$ 0	\$ (61,442)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<b>Request #5: 4 CRT Domestic Relations Staff</b>			<b>Priority: 5</b>	<b>Major Service: DCA/Court Services</b>
<p>The Domestic Relations Unit of DCA Court Services has four positions that are funded by the State of Kansas. These positions include duties such as mediation, conciliations, custody evaluations, and educational programs for families involved in the court process in Johnson County due to a divorce or separation involving children. There is a concern that these job duties are not mandated by the Legislature and thus the positions are deemed "discretionary" by the State and could be eliminated if there are budget constraints. In December 2013, the Chief Justice appointed a committee to explore options and prioritize recommendations for implementing the necessary cuts to cover the base budget deficit. One of the many recommendations included eliminating all CSO positions that perform job duties that are not mandated by the Legislature and thus deemed "discretionary." These positions continue to remain State funded and therefore not in need of a change from state to County. This request is not included in the FY 2015 budget.</p>				
Agency Revenues	\$ 141,233	\$ 0	\$ 146,176	\$ 0
Expenditures	292,767	0	296,297	0
Difference	\$ (151,534)	\$ 0	\$ (150,121)	\$ 0
Full-time Equivalent Positions	4.00	0.00	4.00	0.00

**Fund:**  
**General Fund**

**Strategic Program:**  
**Public Safety, Judicial & Emergency Services**

**Agency: Justice Information Management System**

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$7,800	\$7,810	\$7,810	\$7,966	\$7,966	2.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$7,800</b>	<b>\$7,810</b>	<b>\$7,810</b>	<b>\$7,966</b>	<b>\$7,966</b>	<b>2.00%</b>
Miscellaneous	\$758	\$0	\$0	\$0	\$0	-
<b>Total Other Agency Revenues</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>8,558</b>	<b>7,810</b>	<b>7,810</b>	<b>7,966</b>	<b>7,966</b>	<b>2.00%</b>
<b>Expenditures</b>						
Personnel	\$1,581,993	\$1,637,289	\$1,629,845	\$1,695,064	\$1,695,064	4.00%
Contractual Services	\$187,250	\$682,215	\$682,215	\$795,215	\$795,215	16.56%
Commodities	\$550,396	\$198,686	\$198,686	\$168,686	\$168,686	(15.10%)
Capital Outlay	\$10,025	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>2,329,664</b>	<b>2,518,190</b>	<b>2,510,746</b>	<b>2,658,965</b>	<b>2,658,965</b>	<b>5.90%</b>
Miscellaneous	\$420	\$0	\$0	\$0	\$0	-
Transfer to Capital Projects	\$159,000	\$415,000	\$415,000	\$300,000	\$300,000	(27.71%)
<b>Subtotal</b>	<b>159,420</b>	<b>415,000</b>	<b>415,000</b>	<b>300,000</b>	<b>300,000</b>	<b>(27.71%)</b>
<b>Expenditures Subtotal</b>	<b>2,489,084</b>	<b>2,933,190</b>	<b>2,925,746</b>	<b>2,958,965</b>	<b>2,958,965</b>	<b>1.14%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$3,178	\$3,048	\$3,048	\$1,811	\$1,811	(40.58%)
Cost Allocation	\$681,868	\$582,214	\$582,214	\$322,290	\$322,290	(44.64%)
<b>b) Total Expenditures</b>	<b>3,174,130</b>	<b>3,518,452</b>	<b>3,511,008</b>	<b>3,283,066</b>	<b>3,283,066</b>	<b>(6.49%)</b>
<b>Difference: b) minus a)</b>	<b>(3,165,572)</b>	<b>(3,510,642)</b>	<b>(3,503,198)</b>	<b>(3,275,100)</b>	<b>(3,275,100)</b>	<b>(6.51%)</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	18.00	18.00	18.00	18.00	18.00	0.00%
<b>Total FTE Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00%</b>

**Agency Mission**

The Justice Information Management System (JIMS) Department strives to provide quality, comprehensive information technology solutions and services to JIMS users and to the public. We seek to provide modern information technology infrastructure that enhances communications and productivity through innovative applications of technology. JIMS works to support these products and services, and to ensure a timely, accurate, and cost effective information system.

**Budget Highlights**

Total expenditures for FY 2015, excluding transfers and Risk Management charges, are budgeted to increase by \$148,219 (5.90%) compared to FY 2014. The increase is due to: 1) \$113,000 for the increased costs of on-going maintenance agreements, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Capital Projects include \$300,000 for JIMS Infrastructure Maintenance.

FTEs for FY 2015 remain constant at 18.00 FTE.

**Agency:**  
**Justice Information Management Systems**

<b>Agency Goals &amp; Objectives</b>			
<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>		
<b>1) Provide support to assist JIMS agencies in improvement of operational efficiencies.</b>			
* Provide and maintain desktop support for JIMS users.	j,k		
* Assist in the integration of local law enforcement agencies into JIMS.	q		
* Ensure 24/7 access.	l		
* Maintain data storage, security, and data integrity.	l,r		
* Provide ongoing training for new and current JIMS users.	n,q		
<b>2) Provide access to outside agencies.</b>			
* Ensure 24/7 access.	l		
* Provide training and user manuals for outside agencies.	q		
<b>3) Ensure regulatory compliance of data reporting.</b>			
* Send accurate and timely reports to OJA.	m,r		
* Send accurate and timely reports to KBI.	m,r		
* Send accurate and timely reports to DMV.	m,r		
<b>Agency Key Performance Measures (PMs)</b>			
<b>Output</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
a) Switches and firewalls maintained and supported.	155	160	165
b) Servers physical/virtual maintained and supported.	55	65	70
c) PCs deployed and decommissioned.	512	520	525
d) PCs maintained and supported.	1,247	1,255	1,260
e) Printers maintained and supported.	507	515	520
f) Users supported.	1,580	1,595	1,605
g) Helpdesk calls answered in a day.	215	230	20
h) Application requests in a month.	15	20	25
i) Data and statistics requested in a month.	17	20	25
<b>Efficiency/Cost Measures</b>			
j) % of PCs/printers installed within 10 days.	35%	35%	35%
k) Average response time to help desk calls.	2 minutes	3 minutes	3 minutes
l) % of time data unavailable when requested.	< 1%	<1%	<1%
m) % of data sent to state agencies in a timely manner.	75%	100%	100%
n) % of new users being trained.	5%	5%	5%
o) % of App. changes requests completed in a week.	33%	25%	25%
p) % of data or statistics completed in 24 hours.	90%	90%	90%
<b>Effectiveness Measures</b>			
q) % of law enforcement agencies getting access on-line.	85%	85%	85%
r) % of data sent to state agencies with no return errors.	60%	75%	80%

**Agency:**  
**Justice Information Management System**

**Major Services**

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
<b>Service #1: JIMS</b>						
1) User support of multiple integrated programs and support of hardware to assist in improvement of operational efficiency.						
2) Maintaining data storage, security, and data integrity as well as providing 24/7 on-line system access.						
3) Provision of various training for agencies and staff.						
4) Assistance and provision of recommendations to agencies for new technology solutions.						
Agency Revenues	8,558	7,810	7,810	7,966	7,966	2.00%
Expenditures	<u>2,489,084</u>	<u>2,933,190</u>	<u>2,925,746</u>	<u>2,958,965</u>	<u>2,958,965</u>	1.14%
Difference	\$ (2,480,526)	\$ (2,925,380)	\$ (2,917,936)	\$ (2,950,999)	\$ (2,950,999)	1.13%
FTE Positions	18.00	18.00	18.00	18.00	18.00	0.00%



**Agency:**  
**Justice Information Management System**

**Requests for Additional Resources**

	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
<b>Request #1: JIMS Maintenance Support</b>			<b>Priority: 1</b>	<b>Major Service: JIMS</b>
<p>This request is to keep JIMS current with all of their maintenance agreements for both hardware and software. In the past years we have increased the number of applications and equipment for the departments that we support. It will enable us to ensure 24/7 access and maintain data storage, security, and data integrity. Some of the applications/equipment are: The overall maintenance for the 31 finger print devices has increased, UPS maintenance at the Crime Lab, Ocularis Security Camera Recording maintenance, Pro-rated maintenance on the XIV SANS which we pre-paid for 3 years when we bought them in 2012, and the KCJIS 2-factor login maintenance which was bought in 2014. This request has been placed in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>113,000</u>	<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
Difference	\$ (113,000)	\$ (113,000)	\$ (113,000)	(113,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Justice Information Management System**

**Capital Improvement Program (CIP)**

**Title:** Infrastructure Maintenance **Year Placed:** 2015

**Description:** This request is an on-going capital replacement project account to deal with the maintenance of the JIMS' ITS infrastructure. JIMS has been opportunistic in adding equipment and replacing equipment in the past but time has come to replace this equipment as it begins to reach the end of its useful life, and in addition the growth and demand for ITS support from the agencies and departments that JIMS serves has been phenomenal. The FY 2015 request supports the replacement of several servers that are in need of replacement, expansion of the current storage area network (SAN), replacement of the wireless AP (access points), purchase of a Cisco Load Balancer, and upgrading the core switch at the Courthouse and CCC. This request is funded in the FY 2015 CIP.

<b>Capital Expenditures</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 300,000	\$ 150,000	\$ 106,000	\$ 118,000	\$ 150,000	\$ 824,000
<b>Total</b>	\$ 300,000	\$ 150,000	\$ 106,000	\$ 118,000	\$ 150,000	\$ 824,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Title:** Courthouse Technology Upgrade **Year Placed:** NA

**Description:** The purpose of this request is to bring the District Court courtrooms up to the 21<sup>st</sup> century. The JIMS department will be coordinating the technology upgrade to be done at the same time as the courtrooms are to be remodeled by Facilities. Currently, of the 23 existing courtrooms, only one has the technology built in as part of the design of the courtroom. The rest of the courtrooms have a makeshift setup to support the technical needs of the court. This project would include audio-visual presentation, sound reinforcement, audio recording, video conferencing, flat panels for gallery display, connections for attorneys at both their counsel tables and at the lectern. All of this technology will be controlled by a touch panel at the judge's bench and at the AA station to provide simplified operation of the equipment. This 2015 request is not in the current forecasted 5-year CIP as it does not fit within the current fiscal constraints.

<b>Capital Expenditures</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Consulting	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 342,720	\$ 1,529,674	\$ 637,739	\$ 1,140,844	\$ 150,000	\$ 3,800,977
<b>Total</b>	\$ 342,720	\$ 1,529,674	\$ 637,739	\$ 1,140,844	\$ 150,000	\$ 3,800,977

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Fund:**  
**General Fund**

**Strategic Program:**  
**Public Safety, Judicial & Emergency Services**

**Agency:**  
**Law Library**

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Miscellaneous	\$291,998	\$326,957	\$324,960	\$338,018	\$338,018	4.02%
<b>Total Other Agency Revenues</b>	<b>291,998</b>	<b>326,957</b>	<b>324,960</b>	<b>338,018</b>	<b>338,018</b>	<b>4.02%</b>
<b>a) Total Agency Revenues</b>	<b>291,998</b>	<b>326,957</b>	<b>324,960</b>	<b>338,018</b>	<b>338,018</b>	<b>4.02%</b>
<b>Expenditures</b>						
Personnel	\$291,999	\$326,957	\$324,960	\$338,018	\$338,018	4.02%
<b>Subtotal</b>	<b>291,999</b>	<b>326,957</b>	<b>324,960</b>	<b>338,018</b>	<b>338,018</b>	<b>4.02%</b>
Transfer to Capital Projects	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>291,999</b>	<b>326,957</b>	<b>324,960</b>	<b>338,018</b>	<b>338,018</b>	<b>4.02%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$1,919	\$1,949	\$1,949	\$1,148	\$1,148	(41.10%)
Cost Allocation	\$106,612	\$103,527	\$103,527	\$114,614	\$114,614	10.71%
<b>b) Total Expenditures</b>	<b>400,530</b>	<b>432,433</b>	<b>430,436</b>	<b>453,780</b>	<b>453,780</b>	<b>5.42%</b>
<b>Difference: b) minus a)</b>	<b>(108,532)</b>	<b>(105,476)</b>	<b>(105,476)</b>	<b>(115,762)</b>	<b>(115,762)</b>	<b>9.75%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	4.96	4.96	4.96	4.96	4.96	0.00%
<b>Total FTE Positions</b>	<b>4.96</b>	<b>4.96</b>	<b>4.96</b>	<b>4.96</b>	<b>4.96</b>	<b>0.00%</b>

#### Agency Mission

The mission of the Johnson County Law Library is to make available to judges, attorneys, County officials, and all citizens of the County, outstanding legal resources and services that will enable users to perform at the highest level of research and practice.

#### Budget Highlights

Total expenditures for FY 2015, excluding cost allocation and Risk Management charges, are budgeted to increase by \$13,058 (4.02%) compared to FY 2014. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2015 remain constant at 4.96 FTE.

**Agency:  
Law Library**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) Provide self represented persons with reference services.	a
2) Provide attorneys with reference services.	b

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
a) Reference services to the public.	7,850	7,800	7,800
b) Reference services to attorneys.	4,725	4,700	4,700

**Efficiency/Cost Measures**

**Effectiveness Measures**

**Agency:  
Law Library**

**Major Services**

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
<b>Service #1: Legal Referral and Circulation</b>						
Assist attorneys, judges and the public to use the Law Library's outstanding collection of print and electronic resources to research legal questions and find forms. Resources include federal and state statutes, case reporters, treatises, form books, fill-in-the-blank form packets, web page links and a full Westlaw online legal research service. Refer the public to Kansas Legal Services and the Kansas Bar Association for attorney services and legal advice. Check out library materials to attorneys registered with the Law Library for a two week period. Provide child support calculation software, computers, photocopying, fax service, conference room, phone rooms, and reading room.						
Agency Revenues	291,998	326,957	324,960	338,018	338,018	4.02%
Expenditures	291,998	326,957	324,960	338,018	338,018	4.02%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
FTE Positions	4.96	4.96	4.96	4.96	4.96	0.00%

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$0	\$29,000	\$29,000	\$29,000	\$29,000	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>0.00%</b>
Miscellaneous	\$25,221	\$0	\$0	\$0	\$0	-
<b>Total Other Agency Revenues</b>	<b>25,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>25,221</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0.00%</b>
<b>Expenditures</b>						
Contractual Services	\$12,422	\$29,000	\$29,000	\$29,000	\$29,000	0.00%
<b>Subtotal</b>	<b>12,422</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0.00%</b>
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>12,422</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0.00%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>12,422</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0.00%</b>
<b>Difference: b) minus a)</b>	<b>12,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

This agency receives part of the court costs assessed in every case. Its proceeds are used for training programs for the District Attorney's Office.

**Budget Highlights**

Proceeds to the Prosecuting Attorney Fund are budgeted at \$29,000 for FY 2015. This agency does not receive any County support.

**Fund:**  
**General Fund**

**Strategic Program:**  
**Public Safety, Judicial & Emergency Services**

**Agency:**  
**Public Safety Sales Tax 1**

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charg</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Use of Carryover	\$0	\$641,245	\$1,479,437	\$0	\$0	(100.00%)
Interest	\$7,014	\$8,085	\$7,624	\$16,443	\$16,443	115.67%
<b>Total Other Agency Revenu</b>	<b>7,014</b>	<b>649,330</b>	<b>1,487,061</b>	<b>16,443</b>	<b>16,443</b>	<b>(98.89%)</b>
<b>a) Total Agency Revenues</b>	<b>7,014</b>	<b>649,330</b>	<b>1,487,061</b>	<b>16,443</b>	<b>16,443</b>	<b>(98.89%)</b>
<b>Expenditures</b>						
Contractual Services	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Intrafund Transfers	\$20,647,814	\$20,149,632	\$21,745,213	\$20,882,340	\$20,882,340	(3.97%)
<b>Subtotal</b>	<b>20,647,814</b>	<b>20,149,632</b>	<b>21,745,213</b>	<b>20,882,340</b>	<b>20,882,340</b>	<b>(3.97%)</b>
<b>Expenditures Subtotal</b>	<b>20,647,814</b>	<b>20,149,632</b>	<b>21,745,213</b>	<b>20,882,340</b>	<b>20,882,340</b>	<b>(3.97%)</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>20,647,814</b>	<b>20,149,632</b>	<b>21,745,213</b>	<b>20,882,340</b>	<b>20,882,340</b>	<b>(3.97%)</b>
<b>Difference: b) minus a)</b>	<b>(20,640,800)</b>	<b>(19,500,302)</b>	<b>(20,258,152)</b>	<b>(20,865,897)</b>	<b>(20,865,897)</b>	<b>3.00%</b>
<b>Tax Revenues</b>						
Other Taxes	\$19,478,992	\$19,500,302	\$20,258,152	\$20,865,897	\$20,865,897	3.00%
<b>Total Tax Revenues</b>	<b>19,478,992</b>	<b>19,500,302</b>	<b>20,258,152</b>	<b>20,865,897</b>	<b>20,865,897</b>	<b>3.00%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

This non-operating agency was created in 1995 to account for the proceeds and uses of the one-quarter cent Public Safety Sales Tax, the compensating use tax, and investment interest which it earns.

**Budget Highlights**

The Intrafund Transfers are made to cover operations in the Sheriff and Corrections departments.

**Fund:**  
**General Fund**

**Strategic Program:**  
**Public Safety, Judicial & Emergency Services**

**Agency:**  
**Public Safety Sales Tax 2**

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Use of Carryover	\$0	\$3,447,087	\$2,740,371	\$1,257,300	\$1,257,300	(54.12%)
Interest	\$39,836	\$94,433	\$43,299	\$93,389	\$93,389	115.68%
<b>Total Other Agency Revenue</b>	<b>39,836</b>	<b>3,541,520</b>	<b>2,783,670</b>	<b>1,350,689</b>	<b>1,350,689</b>	<b>(51.48%)</b>
<b>a) Total Agency Revenues</b>	<b>39,836</b>	<b>3,541,520</b>	<b>2,783,670</b>	<b>1,350,689</b>	<b>1,350,689</b>	<b>(51.48%)</b>
<b>Expenditures</b>						
Contractual Services	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Lease Payment to PBC	\$9,686,885	\$9,716,202	\$9,716,202	\$9,708,745	\$9,708,745	(0.08%)
Intrafund Transfers	\$13,214,961	\$13,325,620	\$13,325,620	\$12,507,841	\$12,507,841	(6.14%)
<b>Subtotal</b>	<b>22,901,846</b>	<b>23,041,822</b>	<b>23,041,822</b>	<b>22,216,586</b>	<b>22,216,586</b>	<b>(3.58%)</b>
<b>Expenditures Subtotal</b>	<b>22,901,846</b>	<b>23,041,822</b>	<b>23,041,822</b>	<b>22,216,586</b>	<b>22,216,586</b>	<b>(3.58%)</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>22,901,846</b>	<b>23,041,822</b>	<b>23,041,822</b>	<b>22,216,586</b>	<b>22,216,586</b>	<b>(3.58%)</b>
<b>Difference: b) minus a)</b>	<b>(22,862,010)</b>	<b>(19,500,302)</b>	<b>(20,258,152)</b>	<b>(20,865,897)</b>	<b>(20,865,897)</b>	<b>3.00%</b>
<b>Tax Revenues</b>						
Other Taxes	\$19,478,992	\$19,500,302	\$20,258,152	\$20,865,897	\$20,865,897	3.00%
<b>Total Tax Revenues</b>	<b>19,478,992</b>	<b>19,500,302</b>	<b>20,258,152</b>	<b>20,865,897</b>	<b>20,865,897</b>	<b>3.00%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

This non-operating agency was created in 2009 to account for the proceeds and uses of the one-quarter cent Public Safety Sales Tax II, the compensating use tax, and investment interest which it earns. This sales tax was approved on August 5, 2008 by the voters of Johnson County.

**Budget Highlights**

Total expenditures for FY 2015 are budgeted at \$22,216,586, a decrease of 3.58% over the estimated 2014 expenditures. Of the budgeted expenditures, \$9,708,745 is scheduled for debt service related to the four approved capital projects, and the intrafund transfers will cover operations within the Sheriff's Office, Corrections and Facilities departments for costs associated with these four projects. This fund does not receive any revenue from property taxes. Reserves are anticipated to be fully expended by the end of FY 2015.



	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$2,937,811	\$2,468,780	\$2,432,580	\$2,587,750	\$2,587,750	6.38%
<b>Total Agency Fees &amp; Charges</b>	<b>\$2,937,811</b>	<b>\$2,468,780</b>	<b>\$2,432,580</b>	<b>\$2,587,750</b>	<b>\$2,587,750</b>	<b>6.38%</b>
Use of Carryover	\$0	\$596,718	\$596,718	\$374,749	\$374,749	(37.20%)
Intergovernmental	\$412,144	\$679,908	\$616,369	\$776,520	\$776,520	25.98%
Miscellaneous	\$507,657	\$573,150	\$434,950	\$423,700	\$423,700	(2.59%)
Intrafund Transfers	\$25,480,357	\$24,693,387	\$26,288,968	\$24,230,026	\$24,230,026	(7.83%)
Interfund Transfers	\$300,000	\$0	\$1,477,732	\$0	\$0	(100.00%)
<b>Total Other Agency Revenues</b>	<b>26,700,158</b>	<b>26,543,163</b>	<b>29,414,737</b>	<b>25,804,995</b>	<b>25,804,995</b>	<b>(12.27%)</b>
<b>a) Total Agency Revenues</b>	<b>29,637,969</b>	<b>29,011,943</b>	<b>31,847,317</b>	<b>28,392,745</b>	<b>28,392,745</b>	<b>(10.85%)</b>
<b>Expenditures</b>						
Personnel	\$56,254,644	\$54,849,652	\$57,365,798	\$61,863,521	\$59,032,698	2.91%
Contractual Services	\$11,087,409	\$10,893,641	\$10,718,641	\$10,962,463	\$10,763,525	0.42%
Commodities	\$3,380,540	\$2,981,762	\$2,982,917	\$3,130,815	\$3,116,691	4.48%
Capital Outlay	\$233,012	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>70,955,605</b>	<b>68,725,055</b>	<b>71,067,356</b>	<b>75,956,799</b>	<b>72,912,914</b>	<b>2.60%</b>
Miscellaneous	(\$117)	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
<b>Subtotal</b>	<b>(117)</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00%</b>
<b>Expenditures Subtotal</b>	<b>70,955,488</b>	<b>68,726,555</b>	<b>71,068,856</b>	<b>75,958,299</b>	<b>72,914,414</b>	<b>2.60%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$583,471	\$685,380	\$685,380	\$405,983	\$405,983	(40.77%)
Cost Allocation	\$8,795,388	\$9,300,104	\$9,300,104	\$9,154,042	\$9,154,042	(1.57%)
<b>b) Total Expenditures</b>	<b>80,334,347</b>	<b>78,712,039</b>	<b>81,054,340</b>	<b>85,518,324</b>	<b>82,474,439</b>	<b>1.75%</b>
<b>Difference: b) minus a)</b>	<b>(50,696,378)</b>	<b>(49,700,096)</b>	<b>(49,207,023)</b>	<b>(57,125,579)</b>	<b>(54,081,694)</b>	<b>9.91%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	4.00	4.00	4.00	3.00	3.00	(25.00%)
Other FTEs	611.50	611.50	611.50	653.50	653.50	6.87%
<b>Total FTE Positions</b>	<b>615.50</b>	<b>615.50</b>	<b>615.50</b>	<b>656.50</b>	<b>656.50</b>	<b>6.66%</b>

**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 2015, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$1,845,558 (2.6%) compared to FY 2014. This increase is due to the following: 1) \$1,382,000 funding for 22 Deputy FTEs, 2) \$1,087,458 increase for 20 Civilian Specialist FTEs, 3) \$525,843 for contractual and commodity increases, and 4) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2015 are budgeted to increase to 656.50 FTEs, the net impact of the loss of 1.0 Grant funded FTE and the addition of 22 Deputy and 20 Civilian Specialist FTEs.

**Agency:  
Sheriff**

**Agency Goals & Objectives**

**Associated  
PMs:**

**Service Delivery Goals and Associated Objectives**

**Policing Services**

- |   |              |
|---|--------------|
| 1) <b>Reduce the opportunities for offenders to victimize citizens.</b><br>* Remain vigilant and take initiative to investigate unusual activities.   | j            |
| 2) <b>Provide law enforcement and emergency response services.</b><br>* Increase citizen satisfaction with policing services.<br>* Maintain a quality response to service requests.           | j,k,l,s<br>t |
| 3) <b>Provide expert criminal investigation services.</b><br>* Maintain proactive investigations of drug crimes and internet crimes.<br>* Maintain quality investigations of reported crimes. | m,n<br>n,u   |
| 4) <b>Maintain the quality of public safety communications services.</b><br>* Maintain professional police dispatching services.  | o,p,v        |
| 5) <b>Ensure the quality of services provided by the department.</b><br>* Maintain quality training for sworn staff.  | q,r          |

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
a) # of calls for service including self-initiated (patrol).	41,542	42,370	43,220
b) Average response time to emergency calls (minutes).	6.8	7.0	7.0
c) Amount of revenue generated from vehicle registration unit.	\$408,624	\$416,800	\$425,140
d) # of cases assigned to general investigations unit.	914	930	950
e) # of cases assigned for internet crimes.	48	50	53
f) # of calls for service including self-initiated (dispatch).	310,339	316,550	322,880
g) # of 911 calls received.	90,633	92,450	94,300
h) # of training hours received by employees.	8,531	8,700	8,870
i) Total # of specialized instructional hours provided by Personnel/Training Unit.	3,616	3,690	3,760
<b><u>Efficiency/Cost Measures</u></b>			
j) % change in # of calls for service (patrol).	-1%	2%	2%
k) Change in average response time to emergency calls (min.).	-6%	0.2	0.0
l) % change in revenue by vehicle registration unit.	40%	2%	2%
m) % change in # of cases for general investigations unit.	63%	2%	2%
n) % change in arrests made for internet crimes.	-13%	4%	6%
o) % change in # of calls for service (dispatch).	-2%	2%	2%
p) % change in # of 911 calls received.	-5%	2%	2%
q) % change in # of training hours received by employees.	-30%	2%	2%
r) % change in instructional hours provided by Personnel/ Training Unit.	-35%	2%	2%
<b><u>Effectiveness Measures</u></b>			
s) % of survey responses rating perception of safety in neighborhood as "feel safe from crime and violence."	96%	96%	98%
t) % of survey responses with satisfactory or better rating for "quality of public safety."	90%	90%	92%
u) % of assigned cases completed during year.	98%	98%	98%
v) % of 9-1-1 calls answered in less than 10 seconds.	99%	100%	100%

**Agency:  
Sheriff**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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**Forensics Laboratory**

**1) Provide scientific analysis related to biological evidence associated with crimes committed in Johnson County.**

- \* Maintain the quality of DNA analysis of biological evidence. i
- \* Increase the number of samples receiving DNA analysis. a,e

**2) Provide scientific analysis related to chemical and physical evidence associated with crimes committed in Johnson County.**

- \* Maintain quality analysis of evidentiary items. b,f,j
- \* Maintain timely completion of requested evidence analysis. k

**3) Facilitate the identification and apprehension of serious offenders.**

- \* Prioritize laboratory resources to provide investigative analysis services in major cases. g,l
- \* Provide timely and expert crime scene processing services in major crime investigations. h,k,l

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
a) Total # of samples receiving DNA analysis.	2,192	1,389	1,339
b) Total # of items of evidence examined.	18,532	14,355	14,284
c) Total # of case examinations completed.	4,375	3,607	3,528
d) Total # of case examinations pending.	657	1,063	1,101
<b><u>Efficiency/Cost Measures</u></b>			
e) % change in # of samples receiving DNA analysis.	50%	-37%	-4%
f) % change in # of items of evidence examined.	28%	-23%	0%
g) % change in # of case examinations completed.	18%	-18%	-2%
h) % change in # of case examinations pending.	-36%	62%	4%
<b><u>Effectiveness Measures</u></b>			
i) % of DAB Quality Assurance Standards met. (DNA Advisory Board)	100%	100%	100%
j) % of ASCLD/LAB Accreditation Standards met. (American Society of Crime Lab Directors/ Laboratory Accreditation Board)	100%	100%	100%
k) % responders to survey rating the overall laboratory timeliness as satisfactory or better.	93%	100%	100%
l) % responders to survey rating the overall laboratory experience as satisfactory or better.	100%	100%	100%

**Agency:  
Sheriff**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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**Detention Services**

- |  |               |
|--|---------------|
| 1) <b>Provide secure custody of persons charged with violations of state and municipal laws.</b> |               |
| * Maintain an effective inmate management system.  | j,k,l,m,n,s,t |
| * Ensure safe and secure inmate movement outside the detention facilities.                       | o,p,u,v       |
| 2) <b>Contribute to the effective operation of the court system.</b>                             |               |
| * Ensure inmates appear at all required court proceedings.                                       | o,q,r,w       |

**Agency Key Performance Measures (PMs)**

<u>Output</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>
a) # of inmates booked.	15,054	15,360	15,670
b) Average daily population.	650	660	670
c) Average # of inmates boarded per day to other jails.	0	0	0
d) Total inmate man-days in custody.	252,967	258,030	263,190
e) Average length of inmate stay (days).	17.0	15.7	15.6
f) Miles driven to transport inmates (out of County only).	0	0	0
g) Total # of inmates transported (in County).	12,238	12,360	12,480
h) Inmate court appearances, in person.	7,799	7,720	7,640
i) Inmate court appearances, by video.	10,874	4,640	4,840
<b><u>Efficiency/Cost Measures</u></b>			
j) Average # of inmates booked per day.	41	42	43
k) Change in average daily population.	20	10	10
l) Change in average # of inmates boarded out per day to other jails.	0	0	0
m) Change in inmate man-days in custody.	5,821	5,063	5,160
n) Change in average length of stay (days).	0.1	-1.3	-0.1
o) Change in miles driven to transport inmates.	0	0	0
p) Change in # of inmates transported.	-3,252	122	120
q) # of inmate court appearances in person per week.	150	148	147
r) # of inmate court appearances by video per week.	209	89	93
<b><u>Effectiveness Measures</u></b>			
s) % of inmates classified within 72 hours.	100%	100%	100%
t) % of inmates held without escape.	100%	100%	100%
u) % of capacity in Johnson County jails.	60%	62%	63%
v) % of inmates transported without injury or escape.	100%	100%	100%
w) % of inmates presented in court as scheduled.	100%	100%	100%

**Agency:  
Sheriff**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>Court Services</b>	
1) <b>Provide for a safe and orderly courthouse environment.</b>	
* Maintain an effective entry security screening process.	j,s
* Maintain public order in the courthouse.	k,t
* Maintain an active warrant service program.	l,u
2) <b>Provide for the apprehension of persons named in warrants and court orders.</b>	
* Increase the number of persons arrested on warrants.	m,n,v,w
3) <b>Contribute to the effective operation of the judicial system.</b>	
* Maintain the timely and lawful service of civil process and court orders.	o,p,x,y
4) <b>Collect delinquent property taxes owed to Johnson County.</b>	
* Execute delinquent tax warrants received from the County Treasurer.	q,r,z

**Agency Key Performance Measures (PMs)**

<b>Output</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
a) # of persons screened for entry into courthouse and annex.	538,101	548,860	559,840
b) # of security requests handled by courthouse unit.	2,111	2,150	2,190
c) # of warrant arrests by courthouse security unit.	351	360	370
d) Total # of warrants received.	6,548	6,680	6,810
e) Total # of warrants executed.	4,790	4,890	4,990
f) # of civil process and orders attempted.	30,921	31,540	32,170
g) # of civil process and orders served.	34,229	34,910	35,610
h) # of tax warrants executed.	1,874	1,910	1,950
i) \$ collected from Sheriff's collection actions.	\$895,762	\$912,970	\$932,090
<b>Efficiency/Cost Measures</b>			
j) # of persons screened for entry into courthouse - average per day.	1,474	1,504	1,534
k) # of security requests handled by courthouse unit - average per day.	5.8	5.9	6.0
l) # of warrant arrests by courthouse security unit - average per day.	1.0	1.0	1.0
m) Average # of warrants received per day.	17.9	18.3	18.7
n) % of warrants executed successfully.	73%	73%	73%
o) # of civil process and orders attempted per day.	124	126	129
p) Ratio of service to attempts for civil process and orders.	110.7%	110.7%	110.7%
q) % of tax warrants executed.	64.0%	75%	75%
r) Average amount collected per tax warrant executed.	\$478	\$478	\$478
<b>Effectiveness Measures</b>			
s) Safety of all building tenants and visitors maintained.	100%	100%	100%
t) Average response time of less than 2 minutes maintained.	100%	100%	100%
u) % of warrant arrests booked into jail.	100%	100%	100%
v) Warrants are processed within 12 hours of receipt.	100%	100%	100%
w) Successfully executed warrants are timely (within 7 days).	100%	100%	100%
x) Service of civil papers attempted timely (within 7 days).	100%	100%	100%
y) All civil papers are attempted / served per statute.	100%	100%	100%
z) All tax warrants are attempted / served per statute.	100%	100%	100%

**Agency:  
Sheriff**

**Major Services**

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
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**Service #1: Policing/Administrative Services**

Policing/Administrative Services provides for safe communities in Johnson County thru community policing partnerships and delivery of quality law enforcement services and provide for centralized support services for the Sheriff's Office.

Agency Revenues	\$ 1,279,015	\$ 1,161,188	\$ 1,090,949	\$ 1,090,417	\$ 1,090,417	-0.05%
Expenditures	20,174,139	20,064,099	19,661,174	20,572,540	20,572,540	4.64%
Difference	\$ (18,895,124)	\$ (18,902,911)	\$ (18,570,225)	\$ (19,482,123)	\$ (19,482,123)	4.91%
FTE Positions	176.77	177.77	177.77	173.77	173.77	

**Service #2: Laboratory Services**

Laboratory Services provides high quality scientific analysis of biological, chemical, digital and physical evidence associated with crimes committed in Johnson County.

Agency Revenues	\$ 436,249	\$ 790,831	\$ 734,375	\$ 739,803	\$ 739,803	0.74%
Expenditures	4,815,368	5,181,882	4,949,281	5,076,053	5,076,053	2.56%
Difference	\$ (4,379,119)	\$ (4,391,051)	\$ (4,214,906)	\$ (4,336,250)	\$ (4,336,250)	2.88%
FTE Positions	40.00	41.00	41.00	39.00	39.00	

**Service #3: Detention Services**

Detention Services contribute to the public safety and to the effective operation of the courts by providing for the secure custody and movement of persons charged with violations of state and municipal laws.

Agency Revenues	\$ 27,436,500	\$ 26,649,045	\$ 29,621,114	\$ 25,983,458	\$ 25,983,458	-12.28%
Expenditures	39,503,601	36,630,537	39,392,913	42,988,270	39,944,385	1.40%
Difference	\$ (12,067,101)	\$ (9,981,492)	\$ (9,771,799)	\$ (17,004,812)	\$ (13,960,927)	42.87%
FTE Positions	326.73	333.73	333.73	377.73	377.73	

**Service #4: Court Services**

Court Services executes arrest warrants and civil court process issued by the District Courts and provide for a safe and orderly courthouse environment.

Agency Revenues	\$ 440,375	\$ 370,879	\$ 360,879	\$ 539,067	\$ 539,067	49.38%
Expenditures	5,957,349	6,256,427	6,471,878	6,727,826	6,727,826	3.95%
Difference	\$ (5,516,974)	\$ (5,885,548)	\$ (6,110,999)	\$ (6,188,759)	\$ (6,188,759)	1.27%
FTE Positions	72.00	63.00	63.00	66.00	66.00	

**Service #5: Coroner Services**

Coroner Services provides for the medical investigation of human deaths occurring in Johnson County and for the issuance of cremation permits and death certificates.

Agency Revenues	\$ 45,830	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0.00%
Expenditures	505,031	593,610	593,610	593,610	593,610	0.00%
Difference	\$ (459,201)	\$ (553,610)	\$ (553,610)	\$ (553,610)	\$ (553,610)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00	

**Agency:  
Sheriff**

**Requests for Additional Resources**

	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
<b>Request #1: FTES for Relief Factor</b>			<b>Priority: 1 Major Service:</b>	Detention
<p>Since 2008, the Sheriff's Office has seen authorized FTE counts decline due to the financial crisis and resulting recession. In total, 120 FTE positions were trimmed from previously approved positions. The impact of these cuts is apparent in increased overtime costs to cover critical posts. Essential posts are required to be staffed on all shifts, whether impacted by vacations, sick leave or other absences. Overtime has been used to ensure staffing when there are absences. This request will provide a staffing level to be used as a "relief factor" to fill deputy positions open due to temporary absences. By filling temporary absences with straight-time FTEs, overtime costs will be reduced since the hours previously filled by FTEs were paid at time-and-one-half overtime premium rate. The Sheriff's Office has historically had from 20 to 30 posts vacant on a daily basis. By hiring 22 additional FTEs, we will be able to fill absences regularly with FTEs at a straight-time rate instead of an overtime rate. The base staffing level for the jails has been established at 206, given the current average daily population (ADP) of inmates. This establishes the number of posts that must be filled on a regular basis 24/7/365. The addition of 22 deputies can reduce payroll costs by approximately \$340,000 annually by filling absences with straight-time employees rather than overtime rate employees. Funding for this request for 22 Deputies has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	1,382,000	1,382,000	1,464,920	1,464,920
Difference	\$ (1,382,000)	\$ (1,382,000)	\$ (1,464,920)	\$ (1,464,920)
Full-time Equivalent Positions	22.00	22.00	22.00	22.00

<b>Request #2: Civilian Positions</b>			<b>Priority: 2 Major Service:</b>	Detention
<p>The County Auditor identified certain positions as candidates for civilian staffing rather than sworn officer staffing. This request is for 20 civilian FTEs to replace current staff in some of these positions. The audit report recommended 7 positions in Detention Alarm Monitoring, 6 positions in Detention Escort and 7 positions in Classification. The deputies currently assigned to these positions should be assigned to a relief pool to reduce overtime costs in the Sheriff's Office. By adding 20 civilian positions, costs for the identified positions will be reduced, and by reassignment of the deputies to a relief pool, costs will be reduced by reducing overtime costs currently being incurred due to the lack of a relief pool. It is estimated that hiring 20 civilians will save approximately \$121,300 in base pay and \$1.5 million in overtime. The estimated costs for the 20 civilian specialists is \$1.1 million, providing a net savings of approximately \$521,000. Funding for this request for 20 Civilian Specialists has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	1,087,458	1,087,458	1,156,049	1,156,049
Difference	\$ (1,087,458)	\$ (1,087,458)	\$ (1,156,049)	\$ (1,156,049)
Full-time Equivalent Positions	20.00	20.00	20.00	20.00

**Agency:  
Sheriff**

**Requests for Additional Resources**

	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
<b>Request #3: Contractual Services</b>			<b>Priority: 3</b>	<b>Major Service: Detention</b>
<p>The Sheriff purchases various services and commodities under contractual agreements. The costs for these items have been increasing over the last few years and the Sheriff Office's budget is not able to absorb the increased costs. Funding in the amount of \$724,781 is requested for Inmate Medical, Computer Replacement (4 year cycle), Maintenance Agreements, Fuel, Taser replacement. Inmate medical coverage is mandated by state statute and case law. The increased funding amount is based on contract terms. Subsequent to the original request, the medical contract terms were finalized with the vendor and only \$179,748 additional funding was required. To replace 25% of the Sheriff's Office computers, additional funding in the amount of \$132,335 is needed. Maintenance agreement price increases vary but in general range between 3% and 5% and funding in the amount of \$44,800 was requested to meet these increases. The budget for fuel has been decreased since 2008 for the Sheriff's Office and additional funding in the amount of \$115,400 is requested. Taser replacement funding is needed as the stated useful life for Tasers is five years and beyond that point, the manufacturer will not support nor certify equipment. Funding in the amount of \$53,560 has been requested for this. Funding for this request has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>724,781</u>	<u>525,843</u>	<u>724,781</u>	<u>525,843</u>
Difference	\$ (724,781)	\$ (525,843)	\$ (724,781)	\$ (525,843)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #4: Increase in Overtime Budget</b>			<b>Priority: 4</b>	<b>Major Service: All</b>
<p>In 2013, it was necessary for the Sheriff's Office to receive supplemental funds at year-end to cover a shortfall in the overtime budget. The Sheriff's Office has submitted RARs for adding FTEs to build a relief pool, but if those are not approved, then an increase in the overtime budget is needed in the amount of \$2,000,000 plus associated costs for benefits in the amount of \$764,000. Most of the overtime results from not having enough deputies to fill required posts. Leaving posts unfilled to avoid overtime is not an option. When there are absences, assignments must be filled by using overtime. The current budgeted overtime amount is insufficient to provide full funding. The overtime budget has decreased from \$4.8 million in 2008 to \$3.4 million for 2014. Actual overtime in 2013 was \$5.02 million. The gap for FY 2015 is estimated to be \$2.0 million plus an additional \$764,000 for associated benefit costs. If this request is not approved and the FTEs are not approved as requested, the shortfall will need to be funded from reserves. Funding for this request was not included in the FY 2015 budget as the 42 requested FTEs were funded as part of the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>2,764,000</u>	<u>0</u>	<u>2,764,000</u>	<u>0</u>
Difference	\$ (2,764,000)	\$ 0	\$ (2,764,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00



**Fund:**  
**Sheriff Forfeited Property**

**Strategic Program:**  
**Public Safety, Judicial & Emergency Services**

**Agency:**  
**Sheriff Forfeited Property**

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Use of Carryover	\$0	\$482,694	\$482,342	\$231,580	\$231,580	(51.99%)
Miscellaneous	\$209,728	\$84,000	\$84,000	\$60,000	\$60,000	(28.57%)
Interest	\$3,399	\$3,782	\$3,694	\$7,968	\$7,968	115.70%
<b>Total Other Agency Revenues</b>	<b>213,127</b>	<b>570,476</b>	<b>570,036</b>	<b>299,548</b>	<b>299,548</b>	<b>(47.45%)</b>
<b>a) Total Agency Revenues</b>	<b>213,127</b>	<b>570,476</b>	<b>570,036</b>	<b>299,548</b>	<b>299,548</b>	<b>(47.45%)</b>
<b>Expenditures</b>						
Commodities	\$122,725	\$570,476	\$570,036	\$299,548	\$299,548	(47.45%)
Capital Outlay	(\$3,950)	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>118,775</b>	<b>570,476</b>	<b>570,036</b>	<b>299,548</b>	<b>299,548</b>	<b>(47.45%)</b>
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>118,775</b>	<b>570,476</b>	<b>570,036</b>	<b>299,548</b>	<b>299,548</b>	<b>(47.45%)</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>118,775</b>	<b>570,476</b>	<b>570,036</b>	<b>299,548</b>	<b>299,548</b>	<b>(47.45%)</b>
<b>Difference: b) minus a)</b>	<b>94,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

To provide non-tax funds for the purchase of new law enforcement services and equipment.

**Budget Highlights**

Revenues from Sheriff Forfeited Property can only be used for public safety purposes.

This fund does not receive any revenue from property taxes.

Fund:  
Weapons Licensure

Strategic Program:  
Public Safety, Judicial & Emergency Services

Agency:  
Weapons Licensure

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$108,635	\$45,900	\$45,900	\$75,000	\$75,000	63.40%
<b>Total Agency Fees &amp; Charges</b>	<b>\$108,635</b>	<b>\$45,900</b>	<b>\$45,900</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>63.40%</b>
Use of Carryover	\$0	\$91,986	\$91,986	\$101,284	\$101,284	10.11%
<b>Total Other Agency Revenues</b>	<b>0</b>	<b>91,986</b>	<b>91,986</b>	<b>101,284</b>	<b>101,284</b>	<b>10.11%</b>
<b>a) Total Agency Revenues</b>	<b>108,635</b>	<b>137,886</b>	<b>137,886</b>	<b>176,284</b>	<b>176,284</b>	<b>27.85%</b>
<b>Expenditures</b>						
Commodities	\$26,524	\$137,886	\$137,886	\$176,284	\$176,284	27.85%
Capital Outlay	\$70,721	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>97,245</b>	<b>137,886</b>	<b>137,886</b>	<b>176,284</b>	<b>176,284</b>	<b>27.85%</b>
Intrafund Transfers	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>97,245</b>	<b>137,886</b>	<b>137,886</b>	<b>176,284</b>	<b>176,284</b>	<b>27.85%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>97,245</b>	<b>137,886</b>	<b>137,886</b>	<b>176,284</b>	<b>176,284</b>	<b>27.85%</b>
<b>Difference: b) minus a)</b>	<b>11,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

To provide non-tax funds for the purchase of new law enforcement and criminal prosecution services. This fund was created by state statute (Senate Bill 513) beginning July 1, 2006.

**Budget Highlights**

Revenues from Weapons Licensure can only be used for public safety purposes.

This fund does not receive any revenue from property taxes.

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Use of Carryover	\$0	\$0	\$0	\$415,022	\$415,022	-
Interest	\$14,920	\$6,499	\$16,217	\$34,978	\$34,978	115.69%
<b>Total Other Agency Revenues</b>	<b>14,920</b>	<b>6,499</b>	<b>16,217</b>	<b>450,000</b>	<b>450,000</b>	<b>2674.87%</b>
<b>a) Total Agency Revenues</b>	<b>14,920</b>	<b>6,499</b>	<b>16,217</b>	<b>450,000</b>	<b>450,000</b>	<b>2674.87%</b>
<b>Expenditures</b>						
Contractual Services	\$2,137,211	\$2,898,315	\$2,898,315	\$3,250,000	\$3,250,000	12.13%
Commodities	\$184,101	\$0	\$0	\$0	\$0	-
Capital Outlay	\$0	\$858,184	\$858,184	\$1,200,000	\$1,200,000	39.83%
<b>Subtotal</b>	<b>2,321,312</b>	<b>3,756,499</b>	<b>3,756,499</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>18.46%</b>
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>2,321,312</b>	<b>3,756,499</b>	<b>3,756,499</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>18.46%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>2,321,312</b>	<b>3,756,499</b>	<b>3,756,499</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>18.46%</b>
<b>Difference: b) minus a)</b>	<b>(2,306,392)</b>	<b>(3,750,000)</b>	<b>(3,740,282)</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>	<b>6.94%</b>
<b>Tax Revenues</b>						
Other Taxes	\$4,148,940	\$3,750,000	\$3,750,000	\$4,000,000	\$4,000,000	6.67%
<b>Total Tax Revenues</b>	<b>4,148,940</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>6.67%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

To provide funding for enhanced 9-1-1 services throughout Johnson County.

**Budget Highlights**

Effective January 1, 2012, a statutory 911 fee of \$0.53 per month for each communication device capable of accessing 911 was collected by the Kansas Local Collection Point Administrator and remitted in accordance with the statutory distribution formula to each Public Safety Answering Point (PSAP) jurisdiction providing 911 service to its constituents. Under Interlocal Cooperation Agreements between the County and the cities operating PSAPS, such 911 fees will be received by the County and administered in separate accounts for each jurisdiction. Expenditures are for costs of the 911 system, for equipment used to receive, process and distribute 911 calls to emergency responders, and for maintenance and operation of the Countywide Radio System. Reserve funds are estimated to be \$4,046,481 on December 31, 2015 and will be used for maintenance and enhancements to the 9-1-1 and Countywide Radio System.

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Use of Carryover	\$0	\$895,975	\$589,251	\$1,234,640	\$1,234,640	109.53%
Interest	\$9,889	\$15,504	\$10,749	\$23,184	\$23,184	115.69%
<b>Total Other Agency Revenues</b>	<b>9,889</b>	<b>911,479</b>	<b>600,000</b>	<b>1,257,824</b>	<b>1,257,824</b>	<b>109.64%</b>
<b>a) Total Agency Revenues</b>	<b>9,889</b>	<b>911,479</b>	<b>600,000</b>	<b>1,257,824</b>	<b>1,257,824</b>	<b>109.64%</b>
<b>Expenditures</b>						
Contractual Services	\$377,429	\$409,462	\$250,000	\$460,443	\$460,443	84.18%
Commodities	\$290,122	\$0	\$0	\$0	\$0	-
Capital Outlay	\$0	\$502,017	\$350,000	\$600,001	\$600,001	71.43%
<b>Subtotal</b>	<b>667,551</b>	<b>911,479</b>	<b>600,000</b>	<b>1,060,444</b>	<b>1,060,444</b>	<b>76.74%</b>
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,380</b>	<b>197,380</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>667,551</b>	<b>911,479</b>	<b>600,000</b>	<b>1,257,824</b>	<b>1,257,824</b>	<b>109.64%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>667,551</b>	<b>911,479</b>	<b>600,000</b>	<b>1,257,824</b>	<b>1,257,824</b>	<b>109.64%</b>
<b>Difference: b) minus a)</b>	<b>(657,662)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Tax Revenues</b>						
Other Taxes	\$43,110	\$0	\$0	\$0	\$0	-
<b>Total Tax Revenues</b>	<b>43,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

To provide funding for enhanced 9-1-1 services throughout Johnson County.

**Budget Highlights**

This agency does not receive any revenues from property taxes. Until December 31, 2011, the 9-1-1 charge on wireline telephone service was set at 2% of the base tariff rate billed by the telephone carriers. Effective January 1, 2012, this charge was no longer imposed by the County and was replaced by a new statutory 9-1-1 fee of \$0.53 per month established by the 2011 Kansas legislature under Senate Bill #50. Remaining funds in the 9-1-1 Telephone account are used for the costs of the 911 system, for equipment used in the reception and processing of 911 calls by public safety dispatch centers, and for public safety radio system maintenance and equipment. Reserve funds are estimated to be \$0 as of December 31, 2015.

**Fund:**  
911 Wireless Telephone

**Strategic Program:**  
Public Safety, Judicial & Emergency Services

**Agency:**  
911 Wireless Telephone

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Use of Carryover	\$0	\$385,517	\$295,923	\$104,926	\$104,926	(64.54%)
Interest	\$3,751	\$10,186	\$4,077	\$8,793	\$8,793	115.67%
<b>Total Other Agency Revenues</b>	<b>3,751</b>	<b>395,703</b>	<b>300,000</b>	<b>113,719</b>	<b>113,719</b>	<b>(62.09%)</b>
<b>a) Total Agency Revenues</b>	<b>3,751</b>	<b>395,703</b>	<b>300,000</b>	<b>113,719</b>	<b>113,719</b>	<b>(62.09%)</b>
<b>Expenditures</b>						
Contractual Services	\$168,055	\$95,703	\$100,000	\$0	\$0	(100.00%)
Commodities	\$51,861	\$0	\$0	\$0	\$0	-
Capital Outlay	\$0	\$300,000	\$200,000	\$113,719	\$113,719	(43.14%)
<b>Subtotal</b>	<b>219,916</b>	<b>395,703</b>	<b>300,000</b>	<b>113,719</b>	<b>113,719</b>	<b>(62.09%)</b>
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures Subtotal</b>	<b>219,916</b>	<b>395,703</b>	<b>300,000</b>	<b>113,719</b>	<b>113,719</b>	<b>(62.09%)</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
<b>b) Total Expenditures</b>	<b>219,916</b>	<b>395,703</b>	<b>300,000</b>	<b>113,719</b>	<b>113,719</b>	<b>(62.09%)</b>
<b>Difference: b) minus a)</b>	<b>(216,165)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

To provide funding for enhanced 9-1-1 services throughout Johnson County.

**Budget Highlights**

This agency does not receive any revenues from property taxes. The fee assessed under law through December 31, 2011 is a \$.25 Local 911 fee and a \$.25 State Grant 911 fee collected monthly for each wireless and VoIP phone based in Johnson County. Beginning January 1, 2012, this fee was replaced with a new statutory 911 fee of \$.53 per month established by the 2011 legislature under Senate Bill #50. The new 911 fee of \$.53 is deposited into the authorized 911 Fund approved by the BOCC. Remaining funds in the 911 Wireless Telephone account are used in accordance with statutory restrictions for the cost of providing wireless and VoIP 911 service and for equipment directly related to the reception and processing of wireless and VoIP 911 calls by public safety dispatch centers, and for public safety radio system equipment and maintenance. Reserve funds are estimated to be \$0 as of December 31, 2015.

**Fund:**  
**General Fund**

**Strategic Program:**  
**Public Safety, Judicial & Emergency Services**

**Agency: Emergency Mgmt  
& Communications**

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$85,376	\$377,397	\$260,125	\$260,125	\$260,125	0.00%
Use of Assets	\$52,567	\$53,000	\$52,567	\$52,567	\$52,567	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$137,943</b>	<b>\$430,397</b>	<b>\$312,692</b>	<b>\$312,692</b>	<b>\$312,692</b>	<b>0.00%</b>
Intergovernmental	\$134,756	\$200,573	\$92,552	\$92,552	\$92,552	0.00%
Miscellaneous	\$141,701	\$176,454	\$168,000	\$322,000	\$322,000	91.67%
Intrafund Transfers	\$10,085	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$0	\$0	\$0	\$197,380	\$197,380	-
<b>Total Other Agency Revenues</b>	<b>286,542</b>	<b>377,027</b>	<b>260,552</b>	<b>611,932</b>	<b>611,932</b>	<b>134.86%</b>
<b>a) Total Agency Revenues</b>	<b>424,485</b>	<b>807,424</b>	<b>573,244</b>	<b>924,624</b>	<b>924,624</b>	<b>61.30%</b>
<b>Expenditures</b>						
Personnel	\$3,676,856	\$3,687,766	\$3,959,945	\$4,578,004	\$4,246,641	7.24%
Contractual Services	\$709,045	\$825,298	\$747,638	\$598,003	\$570,597	(23.68%)
Commodities	\$97,038	\$155,828	\$125,126	\$159,935	\$159,435	27.42%
Capital Outlay	\$23,716	\$5,168	\$5,168	\$0	\$0	(100.00%)
<b>Subtotal</b>	<b>4,506,655</b>	<b>4,674,060</b>	<b>4,837,877</b>	<b>5,335,942</b>	<b>4,976,673</b>	<b>2.87%</b>
Intrafund Transfers	\$10,085	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$50,000	\$50,000	\$50,000	\$0	\$0	(100.00%)
Transfer to Capital Projects	\$0	\$0	\$0	\$197,380	\$197,380	-
<b>Subtotal</b>	<b>60,085</b>	<b>50,000</b>	<b>50,000</b>	<b>197,380</b>	<b>197,380</b>	<b>294.76%</b>
<b>Expenditures Subtotal</b>	<b>4,566,740</b>	<b>4,724,060</b>	<b>4,887,877</b>	<b>5,533,322</b>	<b>5,174,053</b>	<b>5.85%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$6,404	\$6,404	-
Risk Management Charges	\$25,755	\$25,466	\$25,466	\$13,774	\$13,774	(45.91%)
Cost Allocation	\$1,445,386	\$1,386,503	\$1,386,503	\$1,111,094	\$1,111,094	(19.86%)
<b>b) Total Expenditures</b>	<b>6,037,881</b>	<b>6,136,029</b>	<b>6,299,846</b>	<b>6,664,594</b>	<b>6,305,325</b>	<b>0.09%</b>
<b>Difference: b) minus a)</b>	<b>(5,613,396)</b>	<b>(5,328,605)</b>	<b>(5,726,602)</b>	<b>(5,739,970)</b>	<b>(5,380,701)</b>	<b>(6.04%)</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	1.00	1.00	1.00	1.00	1.00	0.00%
Other FTEs	45.00	45.00	45.00	51.00	46.00	2.22%
<b>Total FTE Positions</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>52.00</b>	<b>47.00</b>	<b>2.17%</b>

**Agency Mission**

To provide for effective countywide emergency services through the provision of professional 911 and public safety communication services and infrastructure, and through the administration of a comprehensive, countywide emergency management program.

**Budget Highlights**

Total expenditures for FY 2015, excluding Transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$138,796 (2.87%) compared to FY 2014. The increase is due to: 1) one Radio Communications Technician for \$87,044 and Pierson Wireless Support for \$47,145, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve are \$0, a \$50,000 one-time reduction.

FTEs for FY 2015 are budgeted to increase by 1.00 to 47.00 FTEs due to the addition of one Radio Communications Technician.

**Agency:  
Emergency Management & Communications**

**Agency Goals & Performance Measures**

**Service Delivery Goals and Associated Performance Measures**

<b>Operations</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
<b>1) Ensure that all emergency calls for service are processed efficiently.</b>			
<b>(A) % of all emergency calls processed meeting NFPA standards of 60 seconds or less (Goal 95%).</b>	97%	97%	97%
<b>(B) % of Medical calls processed meeting NFPA standards of 60 seconds or less (Goal 95%).</b>	98%	98%	97%
<b>2) Ensure that all emergency calls for service are processed effectively.</b>			
<b>(A) Ensure that a minimum of 3% of medical calls are reviewed for quality.</b>	3%	3%	4%
<b>(B) Ensure that emergency calls reviewed meet customer service compliance standards of 98%.</b>	99%	99%	99%
<b>(C) Ensure that a minimum of 3% of callers are surveyed via customer satisfaction survey.</b>	N/A	3%	4%
<b>(D) Maintain a % customer survey satisfaction of 99% or higher.</b>	99%	99%	99%
<b>3) Continue developing/providing continuing education training in an effective manner.</b>			
<b>(A) Utilization of Emergency Communications Center (ECC) staff to provide continuing education for ECC staff based on QA results and relevant topics (% of continuing education training provided by ECC staff).</b>	80%	80%	80%

**Output and Efficiency Measures**

<b>Outputs and Efficiency Measures</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
<b>1) # of phone calls answered by dispatchers.</b>	110,221	111,323	112,436
<b>2) # of 911 calls.</b>	39,990	40,767	41,175
<b>3) # of calls for service.</b>	53,240	53,988	54,528
<b>4) # of calls for service dispatched.</b>	51,949	52,652	53,179
<b>5) # of emergency medical calls dispatched.</b>	40,365	40,176	40,578
<b>6) % of flagged high priority medical calls received.</b>	38%	38%	38%
<b>7) % of flagged high priority fire calls received.</b>	4%	5%	5%

**Agency:  
Emergency Management & Communications**

**Agency Goals & Performance Measures**

**Service Delivery Goals and Associated Performance Measures**

<u>Countywide Communications</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>
1) <i>Provide a shared radio system infrastructure for use by government agencies.</i>			
(A) <i>Maintain response plans changes (# of response plan changes).</i>	700	400	450
(B) <i>Maintain radio system uptime (% of uptime radio system).</i>	100%	100%	100%
2) <i>Provide enhancements to the Countywide system.</i>			
(A) <i>Meet needs of internal and external users.</i>	100%	100%	100%
3) <i>Maintain accreditation for National Fire Protection Agency (NFPA) and ISO Standards by meeting uptime, testing, and load requirements.</i>			
(A) <i>Maintain X generators annually (# of generators).</i>	14	14	14
(B) <i>Maintain X Uninterruptible Power Supply (UPS) units annually (# of UPS units).</i>	45	45	47
4) <i>Maintain the quality and reliability of radio system services.</i>			
(A) <i>Program X# radio devices annually for users.</i>	3000	5300	3500

**Output and Efficiency Measures**

<u>Outputs and Efficiency Measures</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>
1) # of radios on trunked radio systems.	7,709	8,000	8,300
2) # of Uninterruptible Power Supply (UPS) supported by technical group.	45	45	47
3) # of busy responses to users on trunked radio system per month.	3	5	8
4) Maintenance costs avoided by self-supporting UPS systems.	\$63,466	\$65,370	\$67,000
5) Radio programming savings through self-support.	\$493,300	\$538,300	\$350,000



**Agency:  
Emergency Management & Communications**

**Agency Goals & Performance Measures**

**Service Delivery Goals and Associated Performance Measures**

<b>Emergency Management</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
<b>1) Develop and maintain the County's all-hazard emergency planning program.</b>			
<b>(A) Coordinate the development &amp; maintenance of the County Emergency Operations Plan (CEOP), ensuring it is updated every 5 years and 100% of the 1,900 requirements are met.</b>	100%	100%	100%
<b>(B) Coordinate the development and maintenance of the County's hazard analysis ensuring it meets 100% of planning requirements.</b>	100%	100%	100%
<b>(C) Support the Local Emergency Planning Committee, ensuring 100% of federal and state laws and requirements are met.</b>	100%	100%	100%
<b>(D) Coordinate the development and maintenance of the County's Debris Management Plan and Mitigation Plan, ensuring they meet 100% of planning requirements.</b>	100%	100%	100%
<b>2) Develop and maintain Johnson County Government's disaster response capabilities and ensure that the County Emergency Operations Center (EOC) is operationally ready.</b>			
<b>(A) Ensure 100% of EOC positions have at least three individuals trained and ready to staff the position for EOC activations.</b>	85	90	95
<b>(B) Ensure 100% of EOC responders are satisfied with readiness level of the EOC.</b>	100%	100%	100%
<b>3) Develop and maintain the County's community preparedness program.</b>			
<b>(A) Conduct at least 60 community education and outreach programs annually.</b>	50	60	70
<b>4) Develop and maintain Johnson County's Government Preparedness Program.</b>			
<b>(A) Develop and maintain an effective workplace crisis planning program, ensuring 100% of Johnson County Government buildings have an Emergency Response Plan in place.</b>	57%	63%	69%
<b>(B) Coordinate the County's Workplace Safety Coordinator Program, maintaining one Coordinator per department in every building they regularly occupy.</b>	100%	100%	100%
<b>(C) Develop and maintain the County's employee emergency notification system; ensuring 100% of the County's employees can be notified in an emergency.</b>	100%	100%	100%
<b>(D) Develop and maintain the County's Continuity of Operations Program (COOP), ensuring 100% of departments have a COOP plan.</b>	12%	35%	59%

**Agency:  
Emergency Management & Communications**

<b>Output and Efficiency Measures</b>			
<b>Outputs and Efficiency Measures</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>
1) # of ESF planning workshops conducted.	15	15	15
2) # of WebEOC users.	759	800	800
3) # of trained EOC Responders.	84	88	99
4) # of community education & outreach events conducted.	50	60	70
6) # of emergency management exercises conducted.	20	20	20
7) # of workplace safety coordinator trainings provided.	10	10	10
8) # of facility emergency response plans reviewed/updated.	28	31	34
9) # of new facility emergency response plans created.	3	3	3
10) # of facility evacuation drills conducted and evaluated.	12	14	16
11) % of emergency planning requirements (1,092) met.	100%	100%	100%
12) % of time critical systems are operational (8,740 hrs).	100%	100%	100%
13) % of training and exercise requirements met (86).	100%	100%	100%
14) % of time employee notification capability operational (8,740 hrs).	100%	100%	100%

**Agency:**  
**Emergency Management & Communications**

<b>Major Services</b>						
	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
<b>Service #1: Emergency Communications</b>						
Emergency Communications receives all emergency calls for service, including 9-1-1 and 10-digit calls, and manages the responses and resource coverage for 11 fire departments in Johnson County, Med-Act and Miami County EMS.						
Agency Revenues	\$ 208,176	\$ 521,851	412,325	566,325	566,325	37.35%
Expenditures	<u>2,952,245</u>	<u>2,817,823</u>	<u>3,109,900</u>	<u>3,545,270</u>	<u>3,186,001</u>	<u>2.45%</u>
Difference	\$ <u>(2,744,069)</u>	\$ <u>(2,295,972)</u>	\$ <u>(2,697,575)</u>	\$ <u>(2,978,945)</u>	\$ <u>(2,619,676)</u>	<u>-2.89%</u>
FTE Positions	32.00	32.00	32.00	36.00	32.00	
<b>Service #2: Countywide Communications</b>						
Countywide Communications provides reliable, multi-agency radio and data communications system infrastructure for use by over 40 local government agencies.						
Agency Revenues	\$ 70,311	\$ 85,000	\$ 68,367	\$ 265,747	265,747	288.71%
Expenditures	<u>1,060,442</u>	<u>1,165,058</u>	<u>1,206,990</u>	<u>1,380,478</u>	<u>1,380,478</u>	<u>14.37%</u>
Difference	\$ <u>(990,131)</u>	\$ <u>(1,080,058)</u>	\$ <u>(1,138,623)</u>	\$ <u>(1,114,731)</u>	\$ <u>(1,114,731)</u>	<u>-2.10%</u>
FTE Positions	8.00	8.00	8.00	9.00	9.00	
<b>Service #3: Emergency Management</b>						
The Emergency Management division coordinates the countywide activities required to mitigate, prepare for, respond to, and recover from emergencies/disasters in Johnson County and ensures the County is compliant with emergency management laws and regulations.						
Agency Revenues	\$ 145,998	\$ 200,573	\$ 92,552	\$ 92,552	92,552	0.00%
Expenditures	<u>554,053</u>	<u>741,179</u>	<u>570,987</u>	<u>607,574</u>	<u>607,574</u>	<u>6.41%</u>
Difference	\$ <u>(408,055)</u>	\$ <u>(540,606)</u>	\$ <u>(478,435)</u>	\$ <u>(515,022)</u>	\$ <u>(515,022)</u>	<u>7.65%</u>
FTE Positions	6.00	6.00	6.00	7.00	6.00	



**Agency:**  
**Emergency Management & Communications**

Requests for Additional Resources				
	Requested FY 2015	Budget FY 2015	Requested FY 2016	Projected FY 2016
<b>Request #3: Assistant Planner</b>			<b>Priority: 3 Major Service:</b>	Emergency Management
<p>This request is for an additional Grade 16 Emergency Management Planner position in the Emergency Management Division. This position is needed to address the growing workload related to the administration of NotifyJoCo and other Emergency Management requirements. The position will help ensure Johnson County Government is able to adequately fulfill its role as the administrator of the NotifyJoCo system. Specifically, the position will increase customer service by reducing citizen response time from 5-7 days to 24 hours; collect, analyze, &amp; address user feedback; and enhance user training &amp; guidance. The position will also help ensure the accuracy and effectiveness of the NotifyJoCo system by identifying and resolving incomplete or inaccurate data; performing routine performance evaluations, and evaluating impacts and functionality of vendor enhancements. The position will also help support the growing list of NotifyJoCo participating agencies and county departments utilizing the system. This will be accomplished by supporting the initial setup process, managing requests for assistance, developing and maintaining training resources, and identifying and addressing areas for improvement. This request is not included in the 2015 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	71,600	0	73,113	0
Difference	\$ (71,600)	\$ 0	\$ (73,113)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00
<b>Request #4: Pierson Wireless Support</b>			<b>Priority: 4 Major Service:</b>	Countywide Communications
<p>This request is to provide the additional funding for a support of \$25,000 for a service agreement with Pierson Wireless. The services agreement allows for a 3% annual cost escalator. Pierson Wireless has installed fourteen distributed in-building antenna systems in various essential buildings. In 2013 County Facilities requested EMC assume responsibility of the antenna systems and act as primary interface with County departments and Pierson Wireless. The antenna systems support cellular voice and data as well as the County Radio system use. This request is included in the 2015 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	47,145	47,145	50,000	50,000
Difference	\$ (47,145)	\$ (47,145)	\$ (50,000)	\$ (50,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Emergency Management & Communications**

**Capital Improvement Program (CIP)**

**Title:** Countywide Radio System Channel Expansion **Year Placed:** 2016

**Description:** This project would expand the current countywide radio system from eighteen (18) specific radio channel frequencies to twenty-four (24). The radio system currently has over five thousand different radio users capable of accessing the system and there are approximately thirteen hundred (1,300) radios affiliated to the system on a typical work day. The following request is to accommodate what continued growth/access to the system might require. This project was requested for 2016 and is currently recommended for 2016.

<b>Capital Expenditures</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Project Total</b>
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$ 2,330,000	\$	\$	\$	\$ 2,330,000
<b>Total</b>	\$	\$ 2,330,000	\$	\$	\$	\$ 2,330,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Personnel					
Contractual	\$	\$ 20,008	\$ 20,008	\$ 20,008	\$ 20,008
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$ 20,008	\$ 20,008	\$ 20,008	\$ 20,008

**Title:** Station Alerting **Year Placed:** 2015

**Description:** This project would replace the existing outdated Fire/EMS station alerting system that is currently in use. Johnson County EMC would work with the Fire Departments and EMS provider to replace the current system with a new system that would be compatible with the existing digital P25 countywide radio system that was implemented throughout the County in June 2010. The new Fire/EMS station alerting system will remedy existing notification and vendor supply problems, improve response time as well as ensure responder and public safety. This project was requested for 2015 funding and is currently in the 2015 budget.

<b>Capital Expenditures</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Project Total</b>
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 197,380	\$	\$	\$ 1,135,000	\$	\$ 1,332,380
<b>Total</b>	\$ 197,380	\$	\$	\$ 1,135,000	\$	\$ 1,332,380

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Personnel					
Contractual	\$	\$	\$ 104,781	\$ 188,606	\$ 266,191
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$ 104,781	\$ 188,606	\$ 266,191

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
<b>Agency Revenues</b>						
Charges for Service	\$6,954,950	\$7,449,873	\$6,969,150	\$7,235,466	\$7,235,466	3.82%
<b>Total Agency Fees &amp; Charges</b>	<b>\$6,954,950</b>	<b>\$7,449,873</b>	<b>\$6,969,150</b>	<b>\$7,235,466</b>	<b>\$7,235,466</b>	<b>3.82%</b>
Miscellaneous	\$44,487	\$29,000	\$29,000	\$37,000	\$37,000	27.59%
<b>Total Other Agency Revenues</b>	<b>44,487</b>	<b>29,000</b>	<b>29,000</b>	<b>37,000</b>	<b>37,000</b>	<b>27.59%</b>
<b>a) Total Agency Revenues</b>	<b>6,999,437</b>	<b>7,478,873</b>	<b>6,998,150</b>	<b>7,272,466</b>	<b>7,272,466</b>	<b>3.92%</b>
<b>Expenditures</b>						
Personnel	\$13,167,260	\$13,566,557	\$13,611,070	\$14,194,170	\$14,194,170	4.28%
Contractual Services	\$992,802	\$1,393,248	\$1,268,248	\$1,384,188	\$1,384,188	9.14%
Commodities	\$1,010,773	\$1,108,593	\$1,108,593	\$1,117,653	\$1,117,653	0.82%
<b>Subtotal</b>	<b>15,170,835</b>	<b>16,068,398</b>	<b>15,987,911</b>	<b>16,696,011</b>	<b>16,696,011</b>	<b>4.43%</b>
Miscellaneous	\$15,000	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$619,108	\$619,108	\$619,108	\$831,781	\$831,781	34.35%
Transfer to Capital Projects	\$599,680	\$616,400	\$616,400	\$116,400	\$116,400	(81.12%)
<b>Subtotal</b>	<b>1,233,788</b>	<b>1,235,508</b>	<b>1,235,508</b>	<b>948,181</b>	<b>948,181</b>	<b>(23.26%)</b>
<b>Expenditures Subtotal</b>	<b>16,404,623</b>	<b>17,303,906</b>	<b>17,223,419</b>	<b>17,644,192</b>	<b>17,644,192</b>	<b>2.44%</b>
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$50,589	\$52,453	\$52,453	\$27,670	\$27,670	(47.25%)
Cost Allocation	\$1,179,217	\$1,221,048	\$1,221,048	\$1,124,445	\$1,124,445	(7.91%)
<b>b) Total Expenditures</b>	<b>17,634,429</b>	<b>18,577,407</b>	<b>18,496,920</b>	<b>18,796,307</b>	<b>18,796,307</b>	<b>1.62%</b>
<b>Difference: b) minus a)</b>	<b>(10,634,992)</b>	<b>(11,098,534)</b>	<b>(11,498,770)</b>	<b>(11,523,841)</b>	<b>(11,523,841)</b>	<b>0.22%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	139.53	139.53	139.53	139.53	139.53	0.00%
<b>Total FTE Positions</b>	<b>139.53</b>	<b>139.53</b>	<b>139.53</b>	<b>139.53</b>	<b>139.53</b>	<b>0.00%</b>

**Agency Mission**

Med-Act's mission is to provide and assure the highest level of emergency medical services in an effective, caring and professional manner.

**Budget Highlights**

Total expenditures for FY 2015, excluding transfers and Risk Management charges, are budgeted to increase by \$708,100 (4.43%) compared to FY 2014. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve increase to \$831,781 due to a one-time increase of \$212,673 for ambulance purchases.

Transfers to Capital Projects are budgeted at \$116,400 after a reduction of \$500,000 for one-time station relocation in 2014.

FTEs for FY 2015 remain constant at 139.53.

**Agency:  
Med-Act**

**Agency Goals & Objectives**

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
1) Meet best practice compliance targets for emergency response.	
<b>(A)</b> Ambulance response to meet NFPA standards.	f
<b>(B)</b> Paramedic response to meet NFPA standards.	g
2) Improve cardiac arrest survivability in the community.	
<b>(A)</b> AED deployments.	h
<b>(B)</b> Increase bystander CPR.	i
<b>(C)</b> Improved patient outcomes.	e,j
3) Build trust and confidence from patients served by Med-Act.	k
4) Good stewards of resources.	a,b,c,d,l,m

**Agency Key Performance Measures (PMs)**

<u>Output</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>
a) User fee charges.	\$9,809,346	\$9,800,000	\$9,996,000
b) User fees collected.	\$6,575,593	\$6,575,000	\$6,700,000
c) Emergency events answered.	35,411	35,600	36,300
 <b><u>Efficiency/Cost Measures</u></b>			
d) Ambulance maintenance cost per mile.	\$0.46	\$0.46	\$0.46
e) Work related injuries with lost time per month.	0.80	0.80	0.80
 <b><u>Effectiveness Measures</u></b>			
f) % of emergency ambulance response within 10 minutes.	93.8%	94%	93%
g) % of emergency paramedic response within 9 minutes.	94.1%	94%	93%
h) % of patients who received AED before EMS arrival.	19.0%	19%	20%
i) % of cardiac arrest patients receiving bystander CPR.	14.0%	20%	25%
j) % of ventricular fibrillation or ventricular tachycardia cardiac arrest patients who arrive at hospital with a pulse.	56.3%	60%	60%
k) % patient satisfaction surveys rated highest possible.	84.9%	85%	85%
l) % of patient accounts collected after 11 months.	67.3%	67%	67%
m) critical ambulance failures per month.	1.3	1.2	1.2



**Agency:**

**Med-Act**

<b>Major Services</b>						
	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<b>2014-2015 % Change</b>
<b>Service #1: Administration</b>						
Provide administrative support to the department.						
Agency Revenues	\$ 47,035	174,550	49,550	171,800	171,800	246.72%
Expenditures	<u>2,000,600</u>	<u>1,684,912</u>	<u>1,559,912</u>	<u>1,701,645</u>	<u>1,701,645</u>	9.09%
Difference	\$ (1,953,565)	\$ (1,510,362)	\$ (1,510,362)	\$ (1,529,845)	\$ (1,529,845)	1.29%
FTE Positions	8.13	8.13	8.13	8.13	8.13	8.13
<b>Service #2: Operations</b>						
Provide paramedic level EMS services to the Johnson County community including ambulance transport services.						
Agency Revenues	\$ 6,449,417	\$ 7,273,243	\$ 6,920,000	\$ 7,062,066	\$ 7,062,066	2.05%
Expenditures	<u>12,011,012</u>	<u>13,078,031</u>	<u>13,122,544</u>	<u>13,354,775</u>	<u>13,354,775</u>	1.77%
Difference	\$ (5,561,595)	\$ (5,804,788)	\$ (6,202,544)	\$ (6,292,709)	\$ (6,292,709)	1.45%
FTE Positions	121.90	121.90	121.90	121.90	121.90	
<b>Service #3: Education</b>						
Provide medical continuing education to the department and to the first response personnel in the Johnson County fire agencies.						
Agency Revenues	\$ 464,630	4,080	1,600	1,600	1,600	0.00%
Expenditures	<u>661,941</u>	<u>735,958</u>	<u>735,958</u>	<u>768,553</u>	<u>768,553</u>	4.43%
Difference	\$ (197,311)	\$ (731,878)	\$ (734,358)	\$ (766,953)	\$ (766,953)	4.44%
FTE Positions	6.00	6.00	6.00	6.00	6.00	
<b>Service #4: Support Services</b>						
Provide medical equipment and supplies to all EMS agencies in Johnson County and oversee the fleet maintenance for the department.						
Agency Revenues	\$ 38,355	\$ 27,000	\$ 27,000	\$ 37,000	\$ 37,000	37.04%
Expenditures	<u>1,731,070</u>	<u>1,805,005</u>	<u>1,805,005</u>	<u>1,819,219</u>	<u>1,819,219</u>	0.79%
Difference	\$ (1,692,715)	\$ (1,778,005)	\$ (1,778,005)	\$ (1,782,219)	\$ (1,782,219)	0.24%
FTE Positions	3.50	3.50	3.50	3.50	3.50	

**Agency:  
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**Requests for Additional Resources**

	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
<b>Request #1: Ambulance Replacement</b>			<b>Priority: 1</b>	<b>Major Service: Operations</b>
<p>This funding will allow the replacement of ambulances on a regular schedule to achieve a total useful life of 7 to 8 years and 125,000 to 150,000 miles of use. We have 19 ambulances including 11 active duty and 8 reserves. In addition, under a partnership agreement with Overland Park Fire we share 50/50 in the purchase of 5 ambulances for a total fleet count of 24. By agreement with Overland Park and because of good business practice we have 1 reserve ambulance for every 2 active duty ambulances. The reserves are used to replace active duty ones in need of maintenance or repair and to deploy additional ambulances in times of high service demands. This request has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>212,673</u>	<u>212,673</u>	<u>212,673</u>	<u>0</u>
Difference	\$ (212,673)	\$ (212,673)	\$ (212,673)	0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00



**Agency:  
Med-Act**

**Capital Improvement Program (CIP)**

**Title:** Station Expansion **Year Placed:** N/A

**Description:** This project request provides the station, staff, and associated resources necessary for Med-Act to handle the anticipated future growth needs of the County in terms of increased service demands and the effective provision of medical care and transport services to adequately meet those demands. Currently no location for this new station has been identified as this is being driven off projected future County needs. This project has been requested for FY 2017, but is not currently a part of the 5-year CIP.

<u>Capital Expenditures</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Project Total</u>
Land Acquisition	\$ 500,000	\$	\$	\$	\$	\$ 500,000
Design/Consulting	\$ 100,125	\$	\$	\$	\$	\$ 100,125
Construction	\$ 667,500	\$	\$	\$	\$	\$ 667,500
Total	\$ 1,267,625	\$	\$	\$	\$	\$ 1,267,625

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Personnel	7.00	\$ 629,350	\$ 648,231	\$ 667,677	\$ 687,707
Contractual	\$	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
Commodities	\$	\$ 3,600	\$ 11,100	\$ 11,100	\$ 11,100
Capital	\$	\$	\$ 34,284	\$ 34,284	\$ 34,284
On-going Total	\$	\$ 633,950	\$ 695,115	\$ 714,561	\$ 734,591
Start Up	\$	\$ 281,300	\$	\$	\$
TOTAL	\$	\$ 915,250	\$ 695,115	\$ 714,561	\$ 734,591