

# Strategic Programs

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## **This Section Includes:**

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## **FY 2016 Johnson County Budget by Strategic Program**

The total Johnson County Budget is \$928.7 million for FY 2016. This amount includes a total of \$743.2 million in budgeted expenditures (including transfers) and \$185.5 million in budgeted reserves. The budgeted expenditures of \$743.2 million are allocated among seven (7) strategic programs:

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

### **FY 2016 Budget by Strategic Program**

A summary of the FY 2016 Johnson County Budget by strategic program is presented on page J.5. For FY 2016, the following strategic programs receive the majority of the County's resources:

- Public Safety, Judicial & Emergency Services           \$221.8 million (29.9% of FY 2016 Budget total)
- Infrastructure   \$220.7 million (29.7% of FY 2016 Budget total)

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

### **Explanation of Strategic Programs**

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

#### **Support Services**

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

For FY 2016, the five (5) agencies and departments with the largest budgeted expenditures in the Support Services strategic program are:

- Facilities (\$28.0 million)
- Countywide Support (\$25.9 million)
- Department of Technology & Innovation (\$15.8 million)
- Treasury & Financial Management (\$5.9 million)
- Risk Management (\$3.8 million)

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

## Records & Taxation

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

For FY 2016, the four (4) agencies and departments with the largest budgeted expenditures in the Records & Taxation strategic program are:

- Appraiser (\$8.3 million)
- Motor Vehicle (\$5.1 million)
- Election Office (\$4.6 million)
- Records & Tax Administration (\$3.7 million)

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

## Public Safety, Judicial & Emergency Services

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

For FY 2016, the five (5) agencies and departments with the largest budgeted expenditures in the Public Safety, Judicial & Emergency Services strategic program are:

- Sheriff (\$86.7 million)
- Corrections (\$33.9 million)
- Public Safety Sales Tax II (\$22.4 million)
- Public Safety Sales Tax I (\$22.0 million)
- Med-Act (\$19.8 million)

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

## Infrastructure

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

For FY 2016, the five (5) agencies and departments with the largest budgeted expenditures in the Infrastructure strategic program are:

- Wastewater SRCFP (\$96.5 million – Sewer Repair and Construction Finance Plan)
- Wastewater O & M (\$55.4 million – Operations & Maintenance)
- Infrastructure/Public Works (\$27.4 million)
- Transportation (\$16.0 million)
- Stormwater Management (\$14.5 million)

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

### Health & Human Services

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

For FY 2016, the five (5) agencies and departments with the largest budgeted expenditures in the Health & Human Services strategic program are:

- Mental Health (\$30.2 million)
- Human Services (\$28.8 million)
- Developmental Supports (\$22.9 million)
- Health & Environment (\$15.4 million)
- Extension Council (\$0.9 million)

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

### Culture & Recreation

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

For FY 2016, the five (5) agencies and departments with the largest budgeted expenditures in the Culture & Recreation strategic program are:

- Library Operating (\$28.5 million)
- Park & Recreation General (\$24.7 million)
- Park & Recreation Enterprise Fund (\$20.5 million)
- Park & Recreation Employee Benefits (\$5.5 million)
- Library Special Use (\$3.1 million)

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

### Debt Service

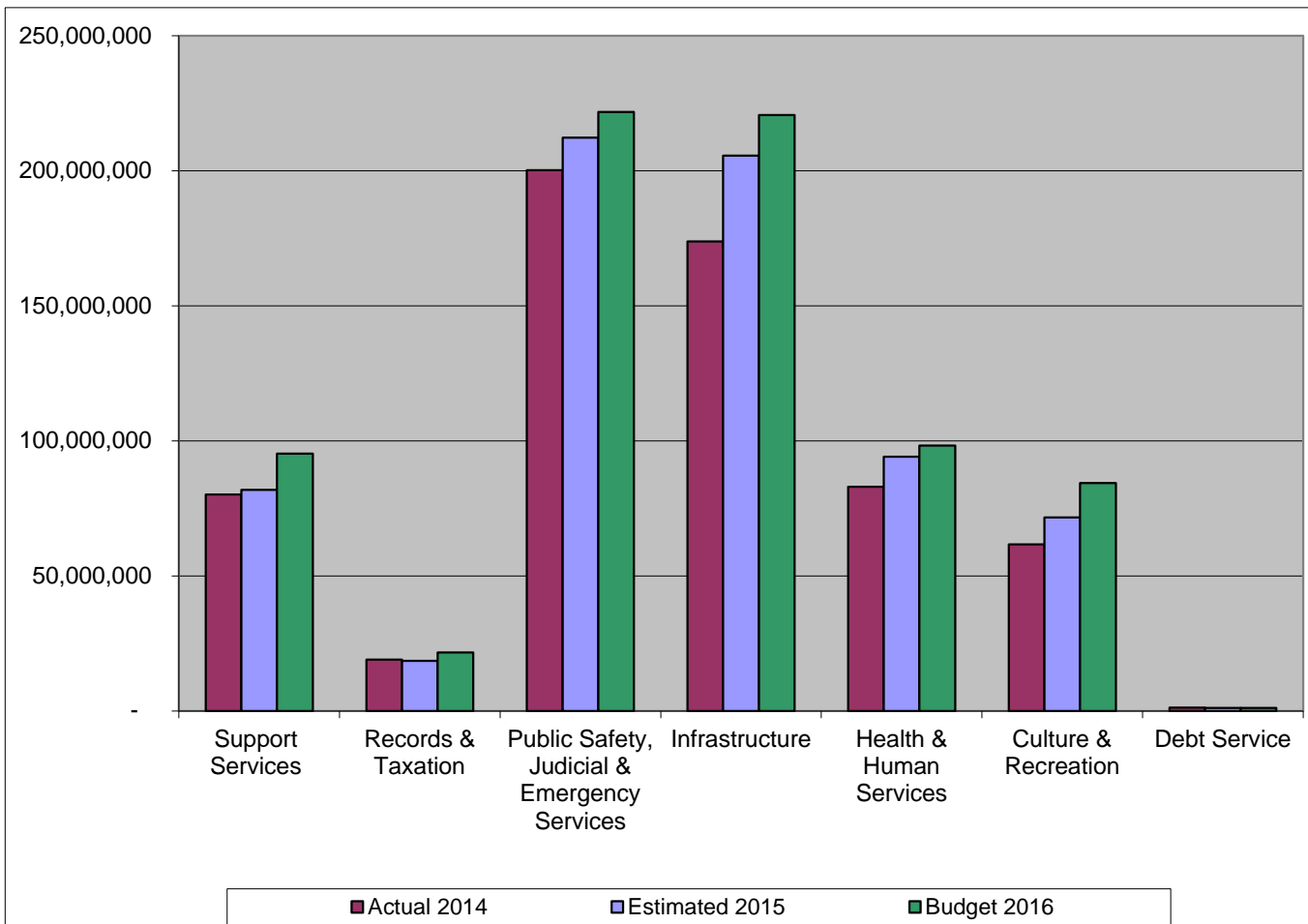
The Debt Service strategic program is comprised of debt service expenditures for various County debt issues, including Library debt. This program does not include debt service for Park & Recreation, Airport, Transit, and Wastewater SRCFP; the debt for these agencies is accounted for in the relevant strategic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

For FY 2016, the budgeted expenditures in the Debt Service strategic program are \$1.1 million. Detailed information regarding the County's debt is located in Section I.

## FY 2016 Johnson County Budget Expenditures by Strategic Program

Strategic Program	Actual 2014	Estimated 2015	Budget 2016	2015-2016 % Change
Support Services	\$ 80,086,579	\$ 81,820,515	\$ 95,322,186	16.50%
Records & Taxation	19,011,882	18,591,638	21,596,562	16.16%
Public Safety, Judicial & Emergency Services	200,237,712	212,238,870	221,828,424	4.52%
Infrastructure	173,867,394	205,633,189	220,684,582	7.32%
Health & Human Services	83,022,760	94,157,325	98,264,924	4.36%
Culture & Recreation	61,685,962	71,639,965	84,420,176	17.84%
Debt Service	1,218,607	1,119,620	1,087,450	-2.87%
<b>Total Expenditures \$</b>	<b>\$ 619,130,896</b>	<b>\$ 685,201,122</b>	<b>\$ 743,204,304</b>	<b>8.47%</b>
<b>Full-time Equivalent Positions</b>	<b>3,871.01</b>	<b>3,822.41</b>	<b>3,840.98</b>	<b>0.49%</b>
<b>Population</b>	<b>574,272</b>	<b>581,398</b>	<b>588,711</b>	<b>1.26%</b>
<b>FTEs Per 1,000 Residents</b>	<b>6.74</b>	<b>6.57</b>	<b>6.52</b>	<b>-0.76%</b>

Expenditures by Strategic Program - 2014 through 2016



## Classification of Agencies and Departments by Strategic Program

### Culture & Recreation

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

### Health & Human Services

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

### Infrastructure

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

### Public Safety, Judicial & Emergency Services

#### Public Safety & Judicial

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

### Public Safety & Judicial (con't)

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

### Emergency Services

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

### Records & Taxation

Appraiser  
 Election Office  
 Motor Vehicle  
 Records & Tax Administration

### Support Services

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

\*\* Sewer Repair and Construction Finance Plan (SRCFP)