



# Public Safety, Judicial & Emergency Services

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**Controlled Substance**

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 % Change
<b>Agency Revenues</b>						
Licenses and Permits	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00 %</b>
Use of Carryover	\$ 0	\$ 144,629	\$ 144,314	\$ 59,044	\$ 59,044	(59.09)%
Interest	\$ 1,023	\$ 843	\$ 1,158	\$ 1,447	\$ 1,447	24.96 %
<b>Total Other Agency Revenues</b>	<b>\$ 1,023</b>	<b>\$ 145,472</b>	<b>\$ 145,472</b>	<b>\$ 60,491</b>	<b>\$ 60,491</b>	<b>(58.42)%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,023</b>	<b>\$ 145,472</b>	<b>\$ 145,472</b>	<b>\$ 60,491</b>	<b>\$ 60,491</b>	<b>(58.42)%</b>
<b>Expenditures</b>						
Contractual Services	\$ 0	\$ 150,472	\$ 150,472	\$ 65,491	\$ 65,491	(56.48)%
Commodities	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 150,472</b>	<b>\$ 150,472</b>	<b>\$ 65,491</b>	<b>\$ 65,491</b>	<b>(56.48)%</b>
Transfer to Capital projects	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 0</b>	<b>\$ 150,472</b>	<b>\$ 150,472</b>	<b>\$ 65,491</b>	<b>\$ 65,491</b>	<b>(56.48)%</b>
<b>b) Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 150,472</b>	<b>\$ 150,472</b>	<b>\$ 65,491</b>	<b>\$ 65,491</b>	<b>(56.48)%</b>
<b>Difference: b) minus a)</b>	<b>\$ 1,023</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>	<b>0.00 %</b>
<b>Tax Revenues</b>						
Ad Valorem Support	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Other Taxes	\$ 5,419	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00 %
<b>Total Tax Revenues</b>	<b>\$ 5,419</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.00 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	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>0.00 %</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.

## Corrections

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 % Change
<b>Agency Revenues</b>						
Charges for Service	\$ 2,707,627	\$ 3,057,688	\$ 3,064,546	\$ 3,026,459	\$ 3,026,459	(1.24)%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 2,707,627</b>	<b>\$ 3,057,688</b>	<b>\$ 3,064,546</b>	<b>\$ 3,026,459</b>	<b>\$ 3,026,459</b>	<b>(1.24)%</b>
Use of Carryover	\$ 0	\$ 1,287,173	\$ 1,282,173	\$ 1,574,173	\$ 1,574,173	22.77 %
Intergovernmental	\$ 4,728,848	\$ 6,112,936	\$ 6,071,534	\$ 7,065,755	\$ 7,065,755	16.38 %
Miscellaneous	\$ 125,099	\$ 32,570	\$ 32,570	\$ 32,570	\$ 32,570	0.00 %
Intrafund Transfers	\$ 6,906,731	\$ 7,487,127	\$ 7,487,127	\$ 7,494,928	\$ 7,494,928	0.10 %
Interfund Transfer	\$ 632	\$ 2,500	\$ 2,500	\$ 15,000	\$ 15,000	500.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 11,761,310</b>	<b>\$ 14,922,306</b>	<b>\$ 14,875,904</b>	<b>\$ 16,182,426</b>	<b>\$ 16,182,426</b>	<b>8.78 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 14,468,937</b>	<b>\$ 17,979,994</b>	<b>\$ 17,940,450</b>	<b>\$ 19,208,885</b>	<b>\$ 19,208,885</b>	<b>7.07 %</b>
<b>Expenditures</b>						
Personnel	\$ 20,107,198	\$ 21,845,780	\$ 21,904,654	\$ 22,968,147	\$ 22,968,147	4.86 %
Contractual Services	\$ 2,520,809	\$ 4,845,772	\$ 4,596,217	\$ 5,692,867	\$ 5,692,867	23.86 %
Commodities	\$ 676,861	\$ 2,146,084	\$ 2,066,758	\$ 1,361,206	\$ 1,361,206	(34.14)%
Capital Outlay	\$ 3,750	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 23,308,618</b>	<b>\$ 28,837,636</b>	<b>\$ 28,567,629</b>	<b>\$ 30,022,220</b>	<b>\$ 30,022,220</b>	<b>5.09 %</b>
Miscellaneous	\$ 5,656	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700	0.00 %
Interfund Transfers	\$ 464,338	\$ 150,000	\$ 255,666	\$ 541,000	\$ 541,000	111.60 %
Intrafund Transfers	\$ 461,860	\$ 510,000	\$ 510,000	\$ 135,000	\$ 135,000	(73.53)%
Transfer to Equipment Reserve	\$ 193,004	\$ 326,450	\$ 326,450	\$ 326,450	\$ 326,450	0.00 %
<b>Subtotal</b>	<b>\$ 1,124,858</b>	<b>\$ 996,150</b>	<b>\$ 1,101,816</b>	<b>\$ 1,012,150</b>	<b>\$ 1,012,150</b>	<b>(8.14)%</b>
<b>Expenditures Subtotal</b>	<b>\$ 24,433,476</b>	<b>\$ 29,833,786</b>	<b>\$ 29,669,445</b>	<b>\$ 31,034,370</b>	<b>\$ 31,034,370</b>	<b>4.60 %</b>
Vehicle Equivalent Units	\$ 13,135	\$ 11,769	\$ 11,769	\$ 13,222	\$ 13,222	12.35 %
Risk Management Charges	\$ 137,177	\$ 223,687	\$ 223,687	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 24,583,788</b>	<b>\$ 30,069,242</b>	<b>\$ 29,904,901</b>	<b>\$ 31,047,592</b>	<b>\$ 31,047,592</b>	<b>3.82 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (10,114,851)</b>	<b>\$ (12,089,248)</b>	<b>\$ (11,964,451)</b>	<b>\$ (11,838,707)</b>	<b>\$ (11,838,707)</b>	<b>(1.05)%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	5.45	5.45	8.61	8.61	8.61	0.00 %
Grant Funded FTEs	55.90	55.90	58.73	58.73	58.73	0.00 %
Other FTEs	247.30	247.30	246.30	246.30	246.30	0.00 %
<b>Total FTE Positions</b>	<b>308.65</b>	<b>308.65</b>	<b>313.64</b>	<b>313.64</b>	<b>313.64</b>	<b>0.00 %</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 2017, excluding Transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$1,454,592 (5.09%) compared to FY 2016. This increase is due to the effect of: 1) \$500,000 in reductions based on program savings from previous year, 2) \$600,000 for Kansas Department of Corrections funded youth wraparound mentoring services, and 3) the budgeted salary and benefits increases included in the budget parameters.

FY 2017 Transfers to Equipment Reserve remain constant at \$326,450.

FTEs for FY 2017 remain constant at 313.64.

## 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></p> <p>* 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></p> <p>* 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 alternative to incarceration in state and County detention facilities.</b></p> <p>* Increase the rate of successful discharge from the Adult Residential Center.</p> <p>* 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.</p> <p>* Increase the rate of offender success once discharged from the Adult Residential Center.</p>	q a,b,c,j r,s
<p>4) <b>Provide cost effective and productive community-based alternatives to incarceration for adult offenders.</b></p> <p>* Increase the percentage of adult offenders who successfully complete their required term of House Arrest.</p> <p>* 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</p> <p>* Increase percentage of adult program costs recovered through client reimbursements.</p>	t n k,l,m,n
<p>5) <b>Hold court ordered juveniles in a safe and secure detention setting and provide programs aimed at changing offender behavior.</b></p> <p>* Comply with all licensing regulations at the Juvenile Detention Center.</p> <p>* Ensure there are no escapes from the Juvenile Detention Center.</p>	v u
<p>6) <b>Provide productive alternatives to incarceration for juvenile offenders.</b></p> <p>* Increase the number of juvenile offenders who successfully complete House Arrest.</p>	w
<p>7) <b>Enhance community safety and promote behavioral change in juvenile offenders through effective case management.</b></p> <p>* Reduce recidivism among juveniles who are released from Intensive Supervision.</p> <p>* Reduce recidivism among juveniles who are released from Juvenile Case Management.</p>	x y
<p>8) <b>Foster an engaged, highly motivated, competent and productive departmental workforce.</b></p> <p>* Reduce employee turnover.</p>	z,aa,bb

## Corrections

### Agency Key Performance Measures (PMs)

Outputs	Actual 2015	Estimated 2016	Estimated 2017
a) Average daily population in Adult Residential Center Program.	150	152	153
b) Average daily population in Adult Work Release Program.	51	52	53
c) Average daily population in Adult Therapeutic Community.	41	42	43
d) Average daily population for Adult Intensive Supervision.	581	564	548
e) Average daily population for Juvenile Intensive Supervision.	78	76	84
f) Average daily population for Juvenile Case Management.	72	67	44
g) Average daily population in Juvenile Detention Center.	21	19	18
h) Average daily population for Juvenile House Arrest.	41	41	43
i) Average daily population for Adult House Arrest.	302	337	347
<b>Efficiency/Cost Measures</b>			
j) Average daily % of beds filled at Adult Residential Facility.*	70%	69%	70%
k) % of Adult Residential Probation program cost recovered through client reimbursements.	6.6%	6.6%	6.7%
l) % of Adult Work Release program cost recovered through client reimbursements.	17%	17%	18%
m) % of Adult House Arrest program cost recovered through client reimbursements.	53%	52%	53%
n) Expressed as a %, the average 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.**	\$4.31/\$70.09 6.1%	6.5%	6.9%
<b>Effectiveness Measures</b>			
o) % of discharged adult community corrections clients successfully released from supervision.***	70%	72%	75%
p) % of discharged adult offenders with improvement in their total LSI-R ratings at discharge reassessment.	69%	71%	73%
q) % of offenders at the Adult Residential Center who are successfully discharged. (All Programs)	70%	70%	71%
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.	14%	15%	17%

## Corrections

### Agency Key Performance Measures (PMs)

Effectiveness Measures	Actual 2015	Estimated 2016	Estimated 2017
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.	13.5%	13.7%	13.0%
t) % of adult offenders who successfully complete their required terms of House Arrest.	87%	87%	88%
u) # of escapes from the Juvenile Detention Center.	0	0	0
v) # of licensing violations cited at the Juvenile Detention Center.	2	2	2
w) % of juvenile offenders who successfully complete House Arrest.	87%	88%	89%
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. ****	20%	19%	19%
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.	32%	35%	35%
z) Employee turnover rate. (all)	21%	20%	19%
aa) Voluntary employee turnover rate.	16.0%	15.3%	14.5%
bb) % of Department of Corrections workforce indicating a high degree of engagement (per the County's DDI Employee Engagement Survey). *****	67.2%	NA	70.2%
* <i>Percentage of facility currently in use for the housing of clients.</i>			
** <i>The average daily cost for Kansas prisons is based upon the State fiscal year ending June 30th, 2015.</i>			
*** <i>Calculation for the State Fiscal Year 2015. Indicates all discharges not resulting in probation revocation and incarceration in a Kansas prison as defined in KSA 75-52,112.</i>			
**** <i>Juvenile status offenses (truancies, runaways) are not counted among new offenses.</i>			
***** <i>The next Employee Engagement Surveys are conducted semi-annually</i>			

## Corrections

### Major Services

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 %Change
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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	\$ 5,037,388	\$ 6,327,353	\$ 6,543,412	\$ 6,614,138	\$ 6,614,138	1.08%
Expenditures	\$ 6,705,388	\$ 8,085,147	\$ 8,078,880	\$ 8,289,680	\$ 8,289,680	2.61%
Difference	\$ (1,668,000)	\$ (1,757,794)	\$ (1,535,468)	\$ (1,675,542)	\$ (1,675,542)	9.12%
FTE Positions	88.28	88.28	88.68	88.68	88.68	0.00%

#### 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	\$ 3,712,719	\$ 4,450,074	\$ 4,450,073	\$ 4,435,517	\$ 4,435,517	-0.33%
Expenditures	\$ 5,132,210	\$ 6,049,408	\$ 5,861,053	\$ 5,625,084	\$ 5,625,084	-4.03%
Difference	\$ (1,419,491)	\$ (1,599,334)	\$ (1,410,980)	\$ (1,189,567)	\$ (1,189,567)	-15.69%
FTE Positions	62.81	62.81	62.81	62.81	62.81	0.00%

#### 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	\$ 1,734,368	\$ 2,144,202	\$ 2,102,800	\$ 2,171,212	\$ 2,171,212	3.25%
Expenditures	\$ 2,219,948	\$ 2,890,145	\$ 2,842,783	\$ 3,157,971	\$ 3,157,971	11.09%
Difference	\$ (485,580)	\$ (745,943)	\$ (739,983)	\$ (986,759)	\$ (986,759)	33.35%
FTE Positions	29.66	29.66	29.15	29.15	29.15	0.00%

#### 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	\$ 458,125	\$ 565,559	\$ 565,559	\$ 1,530,235	\$ 1,530,235	170.57%
Expenditures	\$ 579,161	\$ 699,341	\$ 662,246	\$ 1,095,018	\$ 1,905,018	187.66%
Difference	\$ (121,036)	\$ (133,782)	\$ (96,687)	\$ 435,217	\$ (374,783)	287.63%
FTE Positions	7.35	7.35	6.95	6.95	6.95	0.00%

## Corrections

### Major Services

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 %Change
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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	\$ 377,790	\$ 463,667	\$ 463,667	\$ 500,051	\$ 500,051	7.85%
Expenditures	\$ 595,910	\$ 705,102	\$ 740,852	\$ 726,214	\$ 726,214	-1.98%
Difference	\$ (218,120)	\$ (241,435)	\$ (277,185)	\$ (226,163)	\$ (226,163)	-18.41%
FTE Positions	7.25	7.25	7.65	7.65	7.65	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	\$ 814,688	\$ 925,000	\$ 925,000	\$ 1,025,000	\$ 1,025,000	10.81%
Expenditures	\$ 1,490,350	\$ 1,680,225	\$ 1,889,686	\$ 1,642,650	\$ 1,642,650	-13.07%
Difference	\$ (675,662)	\$ (755,225)	\$ (964,686)	\$ (617,650)	\$ (617,650)	-35.97%
FTE Positions	14.45	14.45	18.95	18.95	18.95	0.00%

#### 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	\$ 427,070	\$ 278,650	\$ 278,650	\$ 278,650	\$ 278,650	0.00%
Expenditures	\$ 1,358,688	\$ 1,637,304	\$ 1,609,721	\$ 1,632,297	\$ 1,632,297	1.40%
Difference	\$ (931,618)	\$ (1,358,654)	\$ (1,331,071)	\$ (1,353,647)	\$ (1,353,647)	1.70%
FTE Positions	18.59	18.59	18.59	18.59	18.59	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	\$ 876,225	\$ 1,026,795	\$ 1,026,795	\$ 1,069,588	\$ 1,069,588	4.17%
Expenditures	\$ 1,357,317	\$ 1,713,016	\$ 1,731,164	\$ 1,796,084	\$ 1,796,084	3.75%
Difference	\$ (481,092)	\$ (686,221)	\$ (704,369)	\$ (726,496)	\$ (726,496)	3.14%
FTE Positions	11.55	11.55	12.05	12.05	12.05	0.00%

## Corrections

### Major Services

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 %Change
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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	\$ 56,864	\$ 140,234	\$ 140,234	\$ 140,234	\$ 140,234	0.00%
Expenditures	\$ 436,018	\$ 549,227	\$ 597,008	\$ 569,996	\$ 569,996	-4.52%
Difference	\$ (379,154)	\$ (408,993)	\$ (456,774)	\$ (429,762)	\$ (429,762)	-5.91%
FTE Positions	4.00	4.00	4.50	4.50	4.50	0.00%

#### 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	\$ 323,918	\$ 340,741	\$ 340,741	\$ 340,741	\$ 340,741	0.00%
Expenditures	\$ 1,546,633	\$ 1,802,929	\$ 1,762,413	\$ 1,767,053	\$ 1,767,053	0.26%
Difference	\$ (1,222,715)	\$ (1,462,188)	\$ (1,421,672)	\$ (1,426,312)	\$ (1,426,312)	0.33%
FTE Positions	18.22	18.22	17.82	17.82	17.82	0.00%

#### 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	0.00%
Expenditures	\$ 193,657	\$ 226,687	\$ 223,520	\$ 233,255	\$ 233,255	4.36%
Difference	\$ (193,657)	\$ (226,687)	\$ (223,520)	\$ (233,255)	\$ (233,255)	4.36%
FTE Positions	2.66	2.66	2.66	2.66	2.66	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	\$ 6,478	\$ 8,670	\$ 8,670	\$ 8,670	\$ 8,670	0.00%
Expenditures	\$ 145,941	\$ 168,031	\$ 167,182	\$ 174,156	\$ 174,156	4.17%
Difference	\$ (139,463)	\$ (159,361)	\$ (158,512)	\$ (165,486)	\$ (165,486)	4.40%
FTE Positions	2.13	2.13	2.13	2.13	2.13	0.00%

## Corrections

### Major Services

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 %Change
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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	\$ 81,848	\$ 175,049	\$ 175,049	\$ 175,049	\$ 175,049	0.00%
Expenditures	\$ 81,848	\$ 175,049	\$ 175,049	\$ 175,049	\$ 175,049	0.00%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

#### Service #14: Foundations

Foundations is a Youth Residential Center II (YRCII). It is licensed for a capacity of 30 beds, to house juveniles between the ages of 14-19 that have been court ordered into the custody of the Kansas Department of Corrections. The main objective of Foundations is to reintegrate clients into the community as successful, productive citizens. This is accomplished by the following goals: a) Providing an environment that will enhance the client's ability to achieve a higher level of functioning; b) Avoiding future placement in a more highly structured facility; c) Improving and teaching the clients decision making, coping skills, social skills, and; d) Addressing any underlying problems which are affecting the client in order to transition successfully back into their family or community.

Agency Revenues	\$ 561,456	\$ 1,134,000	\$ 919,800	\$ 919,800	\$ 919,800	0.00%
Expenditures	\$ 2,590,407	\$ 3,452,175	\$ 3,327,890	\$ 4,149,863	\$ 4,149,863	24.70%
Difference	\$ (2,028,951)	\$ (2,318,175)	\$ (2,408,090)	\$ (3,230,063)	\$ (3,230,063)	34.13%
FTE Positions	41.70	41.70	41.70	41.70	41.70	0.00%

**District Attorney**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 474,554	\$ 502,500	\$ 502,500	\$ 512,550	\$ 512,550	2.00 %
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 474,554</b>	<b>\$ 502,500</b>	<b>\$ 502,500</b>	<b>\$ 512,550</b>	<b>\$ 512,550</b>	<b>2.00 %</b>
Use of Carryover	\$ 0	\$ 113,397	\$ 113,397	\$ 113,397	\$ 113,397	0.00 %
Intergovernmental	\$ 38,980	\$ 51,494	\$ 51,494	\$ 53,836	\$ 53,836	4.55 %
Miscellaneous	\$ 96,688	\$ 79,600	\$ 79,600	\$ 79,662	\$ 79,662	0.08 %
<b>Total Other Agency Revenues</b>	<b>\$ 143,455</b>	<b>\$ 244,491</b>	<b>\$ 244,491</b>	<b>\$ 246,895</b>	<b>\$ 246,895</b>	<b>0.98 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 618,009</b>	<b>\$ 746,991</b>	<b>\$ 746,991</b>	<b>\$ 759,445</b>	<b>\$ 759,445</b>	<b>1.67 %</b>
<b>Expenditures</b>						
Personnel	\$ 7,070,162	\$ 7,429,461	\$ 7,342,116	\$ 7,628,575	\$ 7,628,575	3.90 %
Contractual Services	\$ 340,712	\$ 491,228	\$ 493,978	\$ 493,978	\$ 493,978	0.00 %
Commodities	\$ 79,140	\$ 112,783	\$ 109,759	\$ 110,069	\$ 110,069	0.28 %
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 7,490,014</b>	<b>\$ 8,033,472</b>	<b>\$ 7,945,853</b>	<b>\$ 8,232,622</b>	<b>\$ 8,232,622</b>	<b>3.61 %</b>
Miscellaneous	\$ 440	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Intrafund Transfers	\$ 7,787	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	0.00 %
<b>Subtotal</b>	<b>\$ 55,227</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>\$ 7,545,241</b>	<b>\$ 8,080,472</b>	<b>\$ 7,992,853</b>	<b>\$ 8,279,622</b>	<b>\$ 8,279,622</b>	<b>3.59 %</b>
Vehicle Equivalent Units	\$ 657	\$ 547	\$ 547	\$ 642	\$ 642	17.37 %
Risk Management Charges	\$ 11,195	\$ 18,079	\$ 18,079	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 7,557,093</b>	<b>\$ 8,099,098</b>	<b>\$ 8,011,479</b>	<b>\$ 8,280,264</b>	<b>\$ 8,280,264</b>	<b>3.35 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (6,939,084)</b>	<b>\$ (7,352,107)</b>	<b>\$ (7,264,488)</b>	<b>\$ (7,520,819)</b>	<b>\$ (7,520,819)</b>	<b>3.53 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	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	91.71	91.71	91.71	91.71	91.71	0.00 %
<b>Total FTE Positions</b>	<b>92.46</b>	<b>92.46</b>	<b>92.46</b>	<b>92.46</b>	<b>92.46</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 2017, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$286,769 (3.61%) compared to FY 2016. This increase is due to: 1) a \$310 increase in commodities on the grant side of District Attorney, and 2) the budgeted salary and benefit increases included in the budget parameters.

An additional \$35,000 for District Attorney expenses related to on-going medical evidence collection was added to Countywide for FY 2017.

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

FTEs for FY 2017 remain constant at 92.46.

**District Attorney**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>1) Protect the safety of the public</b> *File criminal actions against offenders where probable cause exists *Vigorously prosecute criminal case filings through to conviction *Effectively investigate and prosecute consumer fraud cases	a
<b>2) 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
<b>3) 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
<b>4) 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)**

<b>Outputs</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
a) # of criminal, domestic violence, and juvenile offender cases filed	6,345	6,500	6,550
b) # of victim notification letters mailed	34,332	35,000	35,000
c) # of criminal, domestic violence, and juvenile offender reports reviewed	8,780	8,800	8,850
d) Total agency general fund revenue	\$491,456	\$500,000	\$550,000
<b>Efficiency/Cost Measures</b>			
a) # of cases filed per prosecutor, excluding traffic infractions	235	235	240
b) Annual personnel savings of victim support services donated through volunteer recruitment and retention	\$106,693	\$110,000	\$110,000
c) Cost of otherwise cost prohibitive legal training hours provided to law enforcement	\$11,750	\$11,000	\$11,000
d) % of juvenile offender reports offered pre-file alternatives to entering the Juvenile Justice System	13%	13%	13%
<b>Effectiveness Measures</b>			
a) % of cases resulting in conviction at jury trial	55%	60%	60%
b) % of victim surveys reflecting (very) good service received	81%	80%	80%
c) % of cases reviewed referred for further investigation	3%	4%	4%
d) % of filed criminal or domestic violence cases granted diversion	10%	11%	11%

**District Attorney**

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**Major Services**

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	<u>Actual FY 2015</u>	<u>Budget FY 2016</u>	<u>Estimated FY 2016</u>	<u>Requested FY 2017</u>	<u>Budget FY 2017</u>	<u>2016-2017 %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	\$ 491,456	\$ 505,600	\$ 505,600	\$ 515,712	\$ 515,712	0.02
Expenditures	\$ 6,943,972	\$ 7,085,334	\$ 7,013,011	\$ 7,265,520	\$ 7,265,520	0.04
Difference	\$ (6,452,516)	\$ (6,579,734)	\$ (6,507,411)	\$ (6,749,808)	\$ (6,749,808)	0.04
FTE Positions	81.25	81.25	81.25	81.25	81.25	0.00

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**Service #2: Victim Assistance**

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

Agency Revenues	\$ 40,309	\$ 80,103	\$ 80,103	\$ 82,397	\$ 82,397	0.03
Expenditures	\$ 406,947	\$ 567,616	\$ 555,288	\$ 580,942	\$ 580,942	0.05
Difference	\$ (366,638)	\$ (487,513)	\$ (475,185)	\$ (498,545)	\$ (498,545)	0.05
FTE Positions	8.98	8.98	8.98	8.98	8.98	0.00

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**Service #3: Economic Crime**

Investigate allegations of economic crime and/or consumer fraud.

Agency Revenues	86,244	161,288	161,288	161,336	161,336	0.00
Expenditures	35,959	162,389	162,115	161,729	161,729	0.00
Difference	\$ 50,285	\$ (1,101)	\$ (827)	\$ (393)	\$ (393)	(0.52)
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00

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**Service #4: Administration**

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

Agency Revenues	0	0	0	0	0	0.00
Expenditures	158,363	265,133	262,439	271,431	271,431	0.03
Difference	\$ (158,363)	\$ (265,133)	\$ (262,439)	\$ (271,431)	\$ (271,431)	0.03
FTE Positions	2.23	2.23	2.23	2.23	2.23	0.00

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**District Attorney Forfeited Property Fund**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00%
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00%</b>
Use of Carryover	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00%
Miscellaneous	\$ 12,976	\$ 25,000	\$ 25,000	\$ 25,000	25,000	0.00%
Interest	\$ 743	\$ 742	\$ 841	\$ 1,051	1,051	24.97%
<b>Total Other Agency Revenues</b>	<b>\$ 13,719</b>	<b>\$ 25,742</b>	<b>\$ 25,841</b>	<b>\$ 26,051</b>	<b>\$ 26,051</b>	<b>0.81%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 13,719</b>	<b>\$ 25,742</b>	<b>\$ 25,841</b>	<b>\$ 26,051</b>	<b>\$ 26,051</b>	<b>0.81%</b>
<b>Expenditures</b>						
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00%
Contractual Services	\$ 0	\$ 13,742	\$ 13,742	\$ 13,742	13,742	0.00%
Commodities	\$ 12,724	\$ 12,000	\$ 12,099	\$ 12,309	12,309	1.74%
Capital Outlay	\$ 18,189	\$ 0	\$ 0	\$ 0	0	0.00%
<b>Subtotal</b>	<b>\$ 30,913</b>	<b>\$ 25,742</b>	<b>\$ 25,841</b>	<b>\$ 26,051</b>	<b>\$ 26,051</b>	<b>0.81%</b>
Miscellaneous	\$ 1,000	\$ 0	\$ 0	\$ 0	0	0.00%
<b>Subtotal</b>	<b>\$ 1,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Subtotal</b>	<b>\$ 31,913</b>	<b>\$ 25,742</b>	<b>\$ 25,841</b>	<b>\$ 26,051</b>	<b>\$ 26,051</b>	<b>0.81%</b>
<b>b) Total Expenditures</b>	<b>\$ 31,913</b>	<b>\$ 25,742</b>	<b>\$ 25,841</b>	<b>\$ 26,051</b>	<b>\$ 26,051</b>	<b>0.81%</b>
<b>Difference: b) minus a)</b>	<b>\$ (18,194)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Other FTEs	0.00	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>0.00%</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 2017 are budgeted at \$26,051. This fund does not receive any revenue from property taxes.

**District Court Trustee**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
Use of Carryover	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Intergovernmental	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Miscellaneous	\$ 1,115,499	\$ 2,340,562	\$ 2,249,362	\$ 2,206,690	\$ 2,206,690	(1.90)%
<b>Total Other Agency Revenues</b>	<b>\$ 1,115,499</b>	<b>\$ 2,340,562</b>	<b>\$ 2,249,362</b>	<b>\$ 2,206,690</b>	<b>\$ 2,206,690</b>	<b>(1.90)%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,115,499</b>	<b>\$ 2,340,562</b>	<b>\$ 2,249,362</b>	<b>\$ 2,206,690</b>	<b>\$ 2,206,690</b>	<b>(1.90)%</b>
<b>Expenditures</b>						
Personnel	\$ 983,843	\$ 2,030,290	\$ 1,939,090	\$ 1,896,418	\$ 1,896,418	(2.20)%
Contractual Services	\$ 35,577	\$ 172,422	\$ 172,422	\$ 167,901	\$ 167,901	(2.62)%
Commodities	\$ 11,083	\$ 52,850	\$ 52,850	\$ 57,371	\$ 57,371	8.55 %
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 1,030,503</b>	<b>\$ 2,255,562</b>	<b>\$ 2,164,362</b>	<b>\$ 2,121,690</b>	<b>\$ 2,121,690</b>	<b>(1.97)%</b>
Miscellaneous	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Intrafund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 1,030,503</b>	<b>\$ 2,255,562</b>	<b>\$ 2,164,362</b>	<b>\$ 2,121,690</b>	<b>\$ 2,121,690</b>	<b>(1.97)%</b>
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Risk Management Charges	\$ 2,863	\$ 3,703	\$ 3,703	\$ 0	\$ 0	(100.00)%
Cost Allocation	\$ 835,852	\$ 491,363	\$ 85,000	\$ 85,000	\$ 85,000	0.00 %
<b>b) Total Expenditures</b>	<b>\$ 1,869,218</b>	<b>\$ 2,750,628</b>	<b>\$ 2,253,065</b>	<b>\$ 2,206,690</b>	<b>\$ 2,206,690</b>	<b>(2.06)%</b>
<b>Difference: b) minus a)</b>	<b>\$ (753,719)</b>	<b>\$ (410,066)</b>	<b>\$ (3,703)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00)%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	29.50	29.50	29.50	27.50	27.50	(6.78)%
<b>Total FTE Positions</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>27.50</b>	<b>27.50</b>	<b>(6.78)%</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 2017, excluding transfers and Risk Management charges, are budgeted to decrease by \$42,672 (1.97%) compared to FY 2016. This decrease in large part is due to two positions being moved to District Court Services and the budgeted salary and benefit increases included in the budget parameters for the remaining positions.

FTEs have been reduced by 2.00 FTE as two mediator positions have been moved to District Court Services, so the new FTE count for 2017 is at 27.50.

**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	<b>a</b>
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>b</b>
3	Maintain and seek to improve current levels of public service through technology, professional development and public awareness	<b>c</b>
4	Ensure continued compliance with Federal and State laws, statutes and regulations	<b>d</b>

**Agency Key Performance Measures (PMs)**

<b>Outputs</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</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
<b>Efficiency/Cost Measures</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	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
<b>Effectiveness Measures</b>			
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%

**District Court Trustee**

**Major Services**

	<u>Actual FY 2015</u>	<u>Budget FY 2016</u>	<u>Estimated FY 2016</u>	<u>Requested FY 2017</u>	<u>Budget FY 2017</u>	<u>2016-2017 %Change</u>
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**Service #1: Support Enforcement**

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	\$ 505,116	\$ 1,258,184	\$ 1,140,696	\$ 1,098,024	\$ 1,098,024	-3.74%
Expenditures	\$ 418,601	\$ 1,173,184	\$ 1,055,696	\$ 1,013,024	\$ 1,013,024	-4.04%
Difference	\$ 86,515	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	0.00%
FTE Positions	15.00	15.00	15.00	13.00	13.00	-13.33%

**Service #2: Public Service**

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	\$ 321,941	\$ 701,782	\$ 715,858	\$ 715,858	\$ 715,858	0.00%
Expenditures	\$ 353,460	\$ 701,782	\$ 715,858	\$ 715,858	\$ 715,858	0.00%
Difference	\$ (31,519)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	9.50	9.50	9.50	9.50	9.50	0.00%

**Service #3: Court Hearings**

Maintain and seek to improve current levels of public service through technology, professional development and public awareness.

Agency Revenues	\$ 143,267	\$ 223,924	\$ 230,480	\$ 230,480	\$ 230,480	0.00%
Expenditures	\$ 143,267	\$ 223,924	\$ 230,480	\$ 230,480	\$ 230,480	0.00%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	3.00	3.00	3.00	3.00	3.00	0.00%

**Service #4: Statute Compliance**

Ensure continued compliance with Federal and State laws, statutes and regulations.

Agency Revenues	\$ 145,175	\$ 156,672	\$ 162,328	\$ 162,328	\$ 162,328	0.00%
Expenditures	\$ 115,175	\$ 156,672	\$ 162,328	\$ 162,328	\$ 162,328	0.00%
Difference	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	2.00	2.00	2.00	2.00	2.00	0.00%

**District Courts**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 1,365,369	\$ 1,207,740	\$ 1,207,740	\$ 1,236,003	\$ 1,236,003	2.34 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 1,365,369</b>	<b>\$ 1,207,740</b>	<b>\$ 1,207,740</b>	<b>\$ 1,236,003</b>	<b>\$ 1,236,003</b>	<b>2.34 %</b>
Use of Carryover	\$ 0	\$ 235,025	\$ 235,025	\$ 243,814	\$ 243,814	3.74 %
Intergovernmental	\$ 156,748	\$ 188,178	\$ 188,178	\$ 586,803	\$ 586,803	211.83 %
Miscellaneous	\$ 264,453	\$ 499,136	\$ 499,136	\$ 499,136	\$ 499,136	0.00 %
Interfund Transfers	\$ 469,157	\$ 510,000	\$ 510,000	\$ 135,000	\$ 135,000	(73.53)%
Intrafund Transfers	\$ 4,531	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 894,889</b>	<b>\$ 1,432,339</b>	<b>\$ 1,432,339</b>	<b>\$ 1,464,753</b>	<b>\$ 1,464,753</b>	<b>2.26 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 2,260,258</b>	<b>\$ 2,640,079</b>	<b>\$ 2,640,079</b>	<b>\$ 2,700,756</b>	<b>\$ 2,700,756</b>	<b>2.30 %</b>
<b>Expenditures</b>						
Personnel	\$ 2,371,695	\$ 2,524,066	\$ 2,259,742	\$ 2,545,483	\$ 2,479,507	9.73 %
Contractual Services	\$ 3,431,822	\$ 3,177,788	\$ 3,584,038	\$ 3,533,521	\$ 3,490,297	(2.62)%
Commodities	\$ 185,791	\$ 233,051	\$ 224,207	\$ 211,657	\$ 211,657	(5.60)%
<b>Subtotal</b>	<b>\$ 5,989,308</b>	<b>\$ 5,934,905</b>	<b>\$ 6,067,987</b>	<b>\$ 6,290,661</b>	<b>\$ 6,181,461</b>	<b>1.87 %</b>
Miscellaneous	\$ 7,346	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	0.00 %
Transfer to Equipment Reserve	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.00 %
<b>Subtotal</b>	<b>\$ 67,346</b>	<b>\$ 68,100</b>	<b>\$ 68,100</b>	<b>\$ 68,100</b>	<b>\$ 68,100</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 6,056,654</b>	<b>\$ 6,003,005</b>	<b>\$ 6,136,087</b>	<b>\$ 6,358,761</b>	<b>\$ 6,249,561</b>	<b>1.85 %</b>
Risk Management Charges	\$ 17,301	\$ 27,849	\$ 27,849	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 6,073,955</b>	<b>\$ 6,030,854</b>	<b>\$ 6,163,936</b>	<b>\$ 6,358,761</b>	<b>\$ 6,249,561</b>	<b>1.39 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (3,813,697)</b>	<b>\$ (3,390,775)</b>	<b>\$ (3,523,857)</b>	<b>\$ (3,658,005)</b>	<b>\$ (3,548,805)</b>	<b>0.71 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	14.94	13.94	13.94	15.94	15.94	14.35 %
Grant Funded FTEs	11.90	12.25	12.25	7.50	7.50	(38.78)%
Other FTEs	12.00	13.00	13.00	15.00	14.00	7.69 %
<b>Total FTE Positions</b>	<b>38.84</b>	<b>39.19</b>	<b>39.19</b>	<b>38.44</b>	<b>37.44</b>	<b>(4.47)%</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 2017, excluding transfers, Risk Management, and cost allocation charges, are budgeted to increase by \$113,474 (1.85%) compared to FY 2016. This increase includes a \$111,251 decrease in contractual services (\$62,562 of which was contractual services which is being converted into another interpretive services position), 2) \$21,394 decrease in commodities, and 3) the budgeted salary and benefit increases included in the budget parameters to go along with the gains and losses in FTE.

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

FTEs for FY 2017 are budgeted to decrease from 39.19 to 37.44 (a decrease of 1.75 FTE). This decrease is due to a transfer of 4.75 FTE to Corrections, 2.00 FTE added from District Court Trustee transfer, and the additional 1.00 FTE for Interpretive Services.

## District Courts

### District Court Case Filings 2006-2015

Category	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Regular Civil	4,922	5,002	5,666	6,237	6,008	5,377	4,772	4,139	3,373	3,131
Civil Divorce	2,397	2,419	2,434	2,515	2,519	2,506	2,387	2,235	2,205	2,202
Protection Abuse	773	772	781	774	792	705	768	797	733	810
Protection Stalking	492	571	539	581	552	591	489	512	460	443
Other Domestic Civil	1,581	1,556	1,560	1,561	1,634	1,749	1,562	1,205	1,383	1,329
Limited Actions	12,825	17,096	18,140	17,369	17,579	13,756	11,960	11,435	10,346	9,909
Miscellaneous Civil	4,106	4,927	4,773	5,951	3,844	4,516	4,021	5,376	4,654	3,209
Felony Criminal	2,185	2,272	2,197	2,193	2,274	2,085	1,992	1,921	1,882	2,160
Misd. Criminal	1,527	1,045	1,012	964	924	755	755	1,070	856	900
Felony Dom. Violence	254	261	195	180	215	207	212	209	209	228
Misd. Dom. Violence	1,712	1,773	1,683	1,488	1,382	1,513	1,503	1,411	1,385	1,406
Traffic	17,932	18,185	16,256	14,077	13,993	13,654	12,074	12,179	13,263	10,936
Felony Juv. Offender	353	411	335	353	325	298	311	268	267	268
Misd. Juv. Offender	2,221	2,164	1,929	2,198	2,106	1,803	1,807	1,551	1,320	1,383
Truancy	190	190	200	146	272	225	99	159	153	212
CINC	405	365	334	451	570	561	649	594	580	527
Probate Estates	930	923	1,059	960	919	980	1,031	1,035	1,061	1,122
Guardian/Conservator	181	179	202	206	227	210	208	229	199	219
Adoptions	336	321	352	304	293	262	254	267	298	242
Care and Treatment	115	122	130	175	151	162	176	193	145	126

**District Courts**

**Major Services**

	<u>Actual FY 2015</u>	<u>Budget FY 2016</u>	<u>Estimated FY 2016</u>	<u>Requested FY 2017</u>	<u>Budget FY 2017</u>	<u>2016-2017 %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	\$ 617,018	\$ 681,761	\$ 679,358	\$ 693,484	\$ 693,484	2.08%
Expenditures	\$ 1,231,483	\$ 1,472,739	\$ 1,533,643	\$ 1,738,538	\$ 1,658,768	8.16%
Difference	\$ (614,465)	\$ (790,978)	\$ (854,285)	\$ (1,045,054)	\$ (965,284)	12.99%
FTE Positions	12.00	13.00	13.00	15.00	14.00	7.69%

**Service #2: Statutory Fees**

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	\$ 610	\$ 34,642	\$ 34,642	\$ 34,796	\$ 34,796	0.44%
Expenditures	\$ 2,771,325	\$ 2,284,715	\$ 2,297,515	\$ 2,262,897	\$ 2,233,197	-2.80%
Difference	\$ (2,770,715)	\$ (2,250,073)	\$ (2,262,873)	\$ (2,228,101)	\$ (2,198,401)	-2.85%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

**Service #3: Clerk of the District Court**

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	0.00%
Expenditures	\$ 98,340	\$ 131,588	\$ 110,500	\$ 110,500	\$ 110,500	0.00%
Difference	\$ (98,340)	\$ (131,588)	\$ (110,500)	\$ (110,500)	\$ (110,500)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

**Service #4: Court Services**

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	\$ 6,191	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	\$ 143,791	\$ 229,555	\$ 213,950	\$ 219,950	\$ 219,950	2.80%
Difference	\$ (137,600)	\$ (229,555)	\$ (213,950)	\$ (219,950)	\$ (219,950)	2.80%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

**District Courts**

**Major Services**

	<u>Actual FY 2015</u>	<u>Budget FY 2016</u>	<u>Estimated FY 2016</u>	<u>Requested FY 2017</u>	<u>Budget FY 2017</u>	<u>2016-2017 %Change</u>
<b>Service #5: District Court Reporters</b>						
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	0.00%
Expenditures	\$ 46,998	\$ 51,133	\$ 54,400	\$ 54,400	\$ 54,400	0.00%
Difference	\$ (46,998)	\$ (51,133)	\$ (54,400)	\$ (54,400)	\$ (54,400)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

**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	630,436	787,501	787,501	811,126	811,126	3.00%
Expenditures	630,436	782,116	787,501	811,126	811,126	3.00%
Difference	\$ —	\$ 5,385	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	11.90	12.25	12.25	7.50	7.50	-38.78%

**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	1,006,003	1,136,175	1,138,578	1,161,350	1,161,350	2.00%
Expenditures	1,134,281	1,051,159	1,138,578	1,161,350	1,161,620	2.02%
Difference	\$ (128,278)	\$ 85,016	\$ 0	\$ 0	\$ (270)	0.00%
FTE Positions	14.94	13.94	13.94	15.94	15.94	14.35%

**District Courts**

**Requests for Additional Resources**

	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>Requested FY 2018</b>	<b>Projected FY 2018</b>
<b>Request #1: Magistrate Supplement</b>		<b>Priority: 1</b>	<b>Major Service:</b>	<b>Judiciary</b>

The District Court is requesting additional supplemental compensation for four District Magistrate Judges in the amount of \$3,000 per judge. This amount would be inclusive of employer contributions/deductions. There has been no request for supplemental increases over the past three years. The district court is requesting this salary adjustment in an effort to keep these positions from falling too far below the market value.

District Magistrate Judges provide a vital function to the citizens of Johnson County addressing high volume caseloads with large dockets (traffic, small claims, misdemeanor domestic violence, limited actions, probate, and criminal 1<sup>st</sup> appearances). These cases require timely resolution within time standards adopted by the Kansas Supreme Court. Recently these critical judges have taken on additional responsibilities that were once reserved for district court judges. In many respects the magistrate judges are the first, and often the only, judge litigants will encounter when appearing before the court. As the only urban district in Kansas deploying law trained district magistrate judges, supplemental compensation is critical to the recruitment and retention of these positions. The state has made no adjustment in compensation since 2009. The County supplement was adjusted last in 2014 with a modest \$3,000 increase.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Difference	\$ (12,000)	\$ (12,000)	\$ (12,000)	\$ (12,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #2: Cellular Phone Charges</b>		<b>Priority: 2</b>	<b>Major Service:</b>	<b>Judiciary</b>
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The District Court is requesting cellular phone supplement for the 23 District Court and District Magistrate Judges in the amount of \$49 per month per judge. This amount would be inclusive of employer contributions/deductions. There has been no request for cellular phone reimbursements in the past. The District Court is requesting this reimbursement based on the mandatory use of personal cellular phone to conduct official judicial business.

By order of the Chief Judge of the District Court, all judges are required to use personal cellular phones to conduct official court business including receiving phone calls, accessing the Justice Information Management System (JIMS), and answering judicial e-mail. All judges are required to remain on-call to respond to county business outside normal business hours. The purpose of this request is to compensate judges for their use of personal cellular phones to be benefit of the County. The request asks for a \$49 per month supplement that is supported by cellular phone receipts. Failing to approve this request would be contrary to the standard policy of the County to provide cellular phone payments to staff that are expected to use their personal cellular phones for official County business.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 13,524	\$ 0	\$ 13,524	\$ 0
Difference	\$ (13,524)	\$ 0	\$ (13,524)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**District Courts**

**Requests for Additional Resources**

	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>Requested FY 2018</b>	<b>Projected FY 2018</b>
<b>Request #3: CINC Fees</b>		<b>Priority: 3</b>	<b>Major Service: Judiciary</b>	

The District Court is requesting to marginally increase the statutory fee line item for Juvenile Child in Need of Care (CINC) cases to \$850,000. This request is in response to the new contract system that has been instituted as of March 1, 2016. The District Court is requesting this increase to accommodate the 24 contracts and additional expenditures for conflict of interest or appeals.

This request falls under the statutory requirements to provide legal counsel for those who cannot afford legal representation. CINC cases require multiple attorneys representing a minor child and parents. Due to the number of attorneys that must be involved in each CINC case, the cost of these cases is higher than any other case that requires the court to appoint counsel.

Until March 1, 2016 all CINC cases were based on hourly billing. CINC expenditures have increased year after year, reaching a peak of \$1.3M in 2015. In an effort to curb these statutory expenditures, the District Court moved to a contract system. 24 attorneys are assigned to CINC cases at a flat rate of \$42,000 or \$21,000 depending on caseload. The Court requires \$840,000 to cover the costs of these contracts. There are additional costs for CINC representation for conflict of interest and appeals that require counsel outside the contract system to be appointed. We roughly estimate \$10,000 for appeals and outside counsel. Thus, we are requesting the 2017 CINC fees to be increased from \$820,300 to \$850,000. Please note, this request to increase to \$850,000 is a \$530,000 DECREASE from 2015 spending.

This request is based on hours of collaboration between the District Court and CMO's office to reach an adequate level of compensation for contract attorneys while ensuring the ability to attract high quality attorneys. Failing to fund this request will require us to take funds out of other areas in the budget because CINC fees are mandated to be paid under Kansas law.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 29,700	\$ 0	\$ 29,700	\$ 0
Difference	\$ (29,700)	\$ 0	\$ (29,700)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #4: Interpretation Services</b>	<b>Priority: 4</b>	<b>Major Service: DCA</b>
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Currently, we have one FTE who coordinates foreign language services for the Courts, Department of Corrections and Court Services. While the current Coordinator is also a Spanish interpreter and actively interprets on a daily basis, the need for foreign language services continue to remain high. Even though Spanish is by far the most commonly encountered language in our court system, interpreters in over 30 different languages are requested each year. This request seeks to add one additional FTE to supplement the work of the Coordinator.

By adding an additional FTE to provide interpretation services, we will reduce the total amount of statutory fees paid to contract interpreters. This request will not place a new financial burden on the County, but instead defray some of the statutorily required costs associated with providing interpretation.

Currently, the District Court provides interpretation services at a level that cannot effectively be maintained by only one employee. Therefore we rely on a dedicated pool of contract interpreters. With an additional FTE, we project that the need for three on-call contract interpreters can be reduced to one and a half. We believe we can cover the total compensation costs currently in the statutory fees line for foreign language interpretive services. Should this request not be approved, we will continue to operate with one county-funded interpreter and charge approximately \$200,000 in statutory fees for foreign language interpreters to the County.

Agency Revenues	\$ 62,565	\$ 62,565	\$ 69,692	\$ 69,692
Expenditures	\$ 62,565	\$ 62,565	\$ 69,692	\$ 69,692
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**District Courts**

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**Requests for Additional Resources**

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	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>Requested FY 2018</b>	<b>Projected FY 2018</b>
<b>Request #5: Intensive Supervision Officer</b>			<b>Major Service:</b>	<b>Court Services</b>
		<b>Priority: 5</b>		

This request is for one (1) additional Intensive Supervision Officer at Court Services. Currently this team is filled by 4 County employees who are paid solely from the County. These positions supervise high risk clients convicted of misdemeanor charges. Intensive supervision currently supervises 260 convicted clients at any one time. A full time case load for this program is 40 clients, but at this time is averaging 65 clients, which is a 37.5% increase in work load. Two of the positions have also taken on additional duties (Overland Park Project and Provider Monitor) which is putting an additional strain on the other two case managers as they have to increase their current workload.

Due to an increased work load over time and additional duties assigned, the goal of this request is to add one additional staff to help absorb the work load and bring the supervision back to manageable levels.

The work load of Intensive Supervision has not declined and the increase in work load puts an undue stress to the client and officer in meeting obligations to the community. The ISP officers routinely meet and discuss court orders as well as working with other public service agencies for treatment and financial support. If another position is not approved, caseloads will continue to rise and the officer's ability to make a sustainable impact on the client and community will be hampered.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 63,479	\$ 0	\$ 70,604	\$ 0
Difference	\$ (63,479)	\$ 0	\$ (70,604)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

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**District Courts**

**Capital Improvement Program (CIP)**

**Title:** Justice Annex Additional Interview/Mediation Rooms      **Year Placed:** N/A

**Description:** The Justice Annex has unfinished space that was planned to be finished in the future for additional interview and mediation rooms in the District Court Services suite. Finishing the space will provide an additional six interview/mediation rooms for the increased need required for private meeting rooms. This project will include removing an existing wall that separates this space, installation of walls, finishes, HVAC, electrical and voice/data, and furniture. This request has been made for 2017, but is currently not in the 5-year CIP.

<b>Capital Expenditures</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Project Total</b>
Preliminary Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Design and Construction	\$ 158,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 158,000
Equipment	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
<b>Total</b>	<b>\$ 183,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 183,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	0.0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Start UP	0.0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Justice Information Management Systems**

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 % Change
<b>Agency Revenues</b>						
Charges for Service	\$ 8,775	\$ 8,126	\$ 8,125	\$ 8,288	\$ 8,288	2.01 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 8,775</b>	<b>\$ 8,126</b>	<b>\$ 8,125</b>	<b>\$ 8,288</b>	<b>\$ 8,288</b>	<b>2.01 %</b>
Miscellaneous	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>0.00 %</b>				
<b>a) Total Agency Revenues</b>	<b>\$ 8,775</b>	<b>\$ 8,126</b>	<b>\$ 8,125</b>	<b>\$ 8,288</b>	<b>\$ 8,288</b>	<b>2.01 %</b>
<b>Expenditures</b>						
Personnel	\$ 1,636,427	\$ 1,777,470	\$ 1,804,462	\$ 2,040,054	\$ 1,947,268	7.91 %
Contractual Services	\$ 732,851	\$ 795,215	\$ 795,215	\$ 520,215	\$ 520,215	(34.58)%
Commodities	\$ 197,830	\$ 268,686	\$ 268,686	\$ 268,686	\$ 268,686	0.00 %
Capital Outlay	\$ 32,735	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 2,599,843</b>	<b>\$ 2,841,371</b>	<b>\$ 2,868,363</b>	<b>\$ 2,828,955</b>	<b>\$ 2,736,169</b>	<b>(4.61)%</b>
Miscellaneous	\$ 7,059	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Capital projects	\$ 300,000	\$ 150,000	\$ 150,000	\$ 115,000	\$ 115,000	(23.33)%
<b>Subtotal</b>	<b>\$ 307,059</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>(23.33)%</b>
<b>Expenditures Subtotal</b>	<b>\$ 2,906,902</b>	<b>\$ 2,991,371</b>	<b>\$ 3,018,363</b>	<b>\$ 2,943,955</b>	<b>\$ 2,851,169</b>	<b>(5.54)%</b>
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Risk Management Charges	\$ 1,811	\$ 3,499	\$ 3,499	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 2,908,713</b>	<b>\$ 2,994,870</b>	<b>\$ 3,021,862</b>	<b>\$ 2,943,955</b>	<b>\$ 2,851,169</b>	<b>(5.65)%</b>
<b>Difference: b) minus a)</b>	<b>\$ (2,899,938)</b>	<b>\$ (2,986,744)</b>	<b>\$ (3,013,737)</b>	<b>\$ (2,935,667)</b>	<b>\$ (2,842,881)</b>	<b>(5.67)%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	18.00	18.00	18.00	20.00	19.00	5.56 %
<b>Total FTE Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>20.00</b>	<b>19.00</b>	<b>5.56 %</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 2017, excluding transfers and Risk Management charges, are budgeted to decrease by \$132,194 (4.61%) compared to FY 2016. The decrease is due to: 1) savings in contractual service realized as a result of CIP, and 2) transfer of operating resources to capital projects.

Transfers to Capital Projects include \$115,000 for security cameras.

One additional FTE is budgeted for FY 2017, increasing total FTEs to 19.00.

**Justice Information Management Systems**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) Provide support to assist JIMS agencies in improvement of operational efficiencies.	
* 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 Applications.	n,q
2) Provide access to outside agencies.	
* Ensure 24/7 access.	l
* Provide training and user manuals for outside users.	q
3) Ensure regulatory compliance of data reporting.	
* 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

**Agency Key Performance Measures (PMs)**

<b>Outputs</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
a) Switches and firewalls maintained and supported.	145	140	135
b) Servers physical/virtual maintained and supported.	74	79	84
c) PCs deployed and decommissioned.	540	550	560
d) PCs maintained and supported.	\$1,275	\$1,285	\$1,295
e) Printers/Scanners maintained and supported.	570	575	580
f) Users supported (4,200 Attorneys).	1,250	1,270	1,275
g) Help Desk Tickets received in a day.	220	240	250
h) Application requests in a month.	10	15	15
i) Data and statistics requested in a month.	25	30	30
<b>Efficiency/Cost Measures</b>			
j) % of PCs/printers installed within 10 days.	15%	15%	10%
k) Average response time to help desk tickets.	< 5 Minutes	< 5 Minutes	< 5 Minutes
l) % of time data unavailable when requested.	1%	1%	1%
m) % of data sent to state agencies in a timely manner.	75%	90%	95%
n) % of App. changes requests completed in a week.	25%	20%	10%
o) % of data or statistics completed in 24 hours.	90%	85%	80%
<b>Effectiveness Measures</b>			
q) % of outside users successfully getting access on-line.	99%	99%	99%
r) % of data sent to state agencies with no return errors.	75%	75%	60%

**Justice Information Management Systems**

**Major Services**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 %Change</b>
<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	\$ 8,775	\$ 8,126	\$ 8,125	\$ 8,288	\$ 8,288	2.01%
Expenditures	\$ 2,906,902	\$ 2,991,371	\$ 3,018,363	\$ 2,943,955	\$ 2,851,169	-5.54%
Difference	\$ (2,898,127)	\$ (2,983,245)	\$ (3,010,238)	\$ (2,935,667)	\$ (2,842,881)	-5.56%
FTE Positions	18.00	18.00	18.00	20.00	19.00	5.56%

**Justice Information Management Systems**

**Requests for Additional Resources**

	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>Requested FY 2018</b>	<b>Projected FY 2018</b>
<b>Request #1: Tech Lan Analyst II</b>			<b>Priority: 1</b>	<b>Major Service: JIMS</b>

Add one LAN Analyst II position to respond to Help Desk tickets, deploy and decommission PC/Printers (1,700), 3<sup>rd</sup> Party Vendor Applications, and the support of over 800 other devices (phones, I-pads, laptops, AV, Digital Recording etc.). Helpdesk tickets have doubled in the last 4 years, up to 250 per day, while the desktop applications have grown from 50 to 150 in the past 5 years. This position will help us meet the department's strategic goal "to fix it right the first time" in a timely manner for the users. This request was included in the FY 2017 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	82,670	82,670	90,806	90,806
Difference	<u>\$ (82,670)</u>	<u>\$ (82,670)</u>	<u>\$ (90,806)</u>	<u>(90,806)</u>
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

<b>Request #2: Programmer Dev. Analyst III</b>			<b>Priority: 2</b>	<b>Major Service: JIMS</b>
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This position will maintain and support the JIMS applications. The employee will also develop new applications and implement new services for the departments we support. We've created and continue to support many applications for the departments, increasing their efficiency and allowing them to operate with fewer FTEs. New programming staff has not been added during the last 11 years and the existing staff struggles to meet the growing demand for services. It is imperative that we have the resources to maintain the applications that we created to date and while continuing to partner with the departments to help streamline their business processes. This request was not included in the FY 2017 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 92,786	\$ 0	\$ 101,958	\$ 0
Difference	<u>\$ (92,786)</u>	<u>\$ 0</u>	<u>\$ (101,958)</u>	<u>\$ 0</u>
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Justice Information Management Systems**

**Capital Improve Program (CIP)**

**Infrastructure Maintenance**

**Year Placed: 2017**

**Description:**

This request is an on-going capital replacement project account to deal with the maintenance of the JIMS' ITS infrastructure. It is necessary 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 2017 request supports replacement of two Storage Area Network (SAN) replacements and a Video Conferencing unit. The 2018 request would do some server replacements and more Video Conferencing replacements. This request of \$644,000 was funded in the FY 2017 CIP initially but was subsequently added to the FY 2016 CIP.

<b>Capital Expenditures</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Project Total</b>
Preliminary Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Design and Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 720,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 720,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	0.0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Start UP	0.0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</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. This 2017 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>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Project Total</b>
Preliminary Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Design and Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment	\$ 349,000	\$ 1,589,100	\$ 662,500	\$ 1,185,200	\$ 311,100	\$ 4,096,900
<b>Total</b>	<b>\$ 349,000</b>	<b>\$ 1,589,100</b>	<b>\$ 662,500</b>	<b>\$ 1,185,200</b>	<b>\$ 311,100</b>	<b>\$ 4,096,900</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	0.0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Start UP	0.0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Justice Information Management Systems**

**Capital Improve Program (CIP)**

**Title:** Security Camera Replacement **Year Placed:** 2017

**Description:** This request would pro-actively replace the aging equipment for the County's Security Camera infrastructure. Several years ago JIMS took over the maintenance of the Camera's software, servers, countywide and the NVR (Network Video Recorder) equipment at the Crime Lab and CCC building. Currently it is the responsibility of the various building occupants to maintain the physical cameras and the DVR (Digital Video Recorder)/NVR equipment. The current procedure for this equipment is to be replaced after it breaks. This request would also allow the JIMS department to support the Cameras, DVR/NVR throughout the County. This would put the replacement cycle on a routine basis and help ensure the equipment is properly maintained as JIMS would act as the department responsible for the security camera system. A portion of this request was funded in 2016. This is included in the FY 2017 CIP.

<b>Capital Expenditures</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Project Total</b>
Preliminary Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Design and Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment	\$ 115,000	\$ 125,000	\$ 125,000	\$ 0	\$ 0	\$ 365,000
<b>Total</b>	<b>\$ 115,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 365,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Start UP	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Law Library**

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 % Change
<b>Agency Revenues</b>						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00 %</b>
Miscellaneous	\$ 320,359	\$ 347,699	\$ 334,574	\$ 350,281	\$ 350,281	4.69 %
<b>Total Other Agency Revenues</b>	<b>\$ 320,359</b>	<b>\$ 347,699</b>	<b>\$ 334,574</b>	<b>\$ 350,281</b>	<b>\$ 350,281</b>	<b>4.69 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 320,359</b>	<b>\$ 347,699</b>	<b>\$ 334,574</b>	<b>\$ 350,281</b>	<b>\$ 350,281</b>	<b>4.69 %</b>
<b>Expenditures</b>						
Personnel	\$ 320,359	\$ 347,699	\$ 334,574	\$ 350,281	\$ 350,281	4.69 %
<b>Subtotal</b>	<b>\$ 320,359</b>	<b>\$ 347,699</b>	<b>\$ 334,574</b>	<b>\$ 350,281</b>	<b>\$ 350,281</b>	<b>4.69 %</b>
Miscellaneous	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 320,359</b>	<b>\$ 347,699</b>	<b>\$ 334,574</b>	<b>\$ 350,281</b>	<b>\$ 350,281</b>	<b>4.69 %</b>
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Risk Management Charges	\$ 1,148	\$ 1,854	\$ 1,854	\$ 0	0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 321,507</b>	<b>\$ 349,553</b>	<b>\$ 336,428</b>	<b>\$ 350,281</b>	<b>\$ 350,281</b>	<b>4.12 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,148)</b>	<b>\$ (1,854)</b>	<b>\$ (1,854)</b>	<b>\$ 0</b>	<b>0</b>	<b>(100.00)%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	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 2017, excluding cost allocation and Risk Management charges, are budgeted to increase by \$15,707 (4.69%) compared to FY 2016. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2017 remain constant at 4.96.

**Law Library**

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**Agency Goals & Objectives**

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**Service Delivery Goals and Associated Objectives**

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**Associated  
PM's:**

1) Provide attorneys with reference services

a

2) Provide unrepresented persons with reference services.

b

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**Agency Key Performance Measures (PMs)**

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<b>Output</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
a) Reference services to attorneys	4,099	4,100	4,100
b) Reference services to unrepresented persons	3,075	3,100	3,100

**Efficiency/Cost Measures**

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n/a

**Effectiveness Measures**

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n/a

**Law Library**

**Major Services**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<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	\$ 320,359	\$ 347,699	\$ 334,574	\$ 350,281	\$ 350,281	4.69%
Expenditures	\$ 320,359	\$ 347,699	\$ 334,574	\$ 350,281	\$ 350,281	4.69%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	4.96	4.96	4.96	4.96	4.96	0.00%

**District Attorney Prosecutor Training and Assistance**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 0	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	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>
Use of Carryover	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 22,669	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 22,669</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 22,669</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>0.00%</b>
<b>Expenditures</b>						
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Contractual Services	\$ 28,950	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
Commodities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
<b>Subtotal</b>	<b>\$ 28,950</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	0.00%
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Expenditures Subtotal</b>	<b>\$ 28,950</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>0.00%</b>
<b>b) Total Expenditures</b>	<b>\$ 28,950</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>\$ (6,281)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Other FTEs	0.00	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>0.00%</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 2017. This agency does not receive any County support.

**Public Safety Sales Tax**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
Use of Carryover	\$ 0	\$ 0	\$ 852,647	\$ 0	\$ 0	(100.00)%
Interest	\$ 8,693	\$ 8,834	\$ 9,841	\$ 12,301	\$ 12,301	25.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 8,693</b>	<b>\$ 8,834</b>	<b>\$ 862,488</b>	<b>\$ 12,301</b>	<b>\$ 12,301</b>	<b>(98.57)%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 8,693</b>	<b>\$ 8,834</b>	<b>\$ 862,488</b>	<b>\$ 12,301</b>	<b>\$ 12,301</b>	<b>(98.57)%</b>
<b>Expenditures</b>						
Intrafund Transfers	\$ 20,882,340	\$ 21,959,782	\$ 21,959,782	\$ 21,565,930	\$ 21,565,930	(1.79)%
<b>Subtotal</b>	<b>\$ 20,882,340</b>	<b>\$ 21,959,782</b>	<b>\$ 21,959,782</b>	<b>\$ 21,565,930</b>	<b>\$ 21,565,930</b>	<b>(1.79)%</b>
<b>Expenditures Subtotal</b>	<b>\$ 20,882,340</b>	<b>\$ 21,959,782</b>	<b>\$ 21,959,782</b>	<b>\$ 21,565,930</b>	<b>\$ 21,565,930</b>	<b>(1.79)%</b>
<b>b) Total Expenditures</b>	<b>\$ 20,882,340</b>	<b>\$ 21,959,782</b>	<b>\$ 21,959,782</b>	<b>\$ 21,565,930</b>	<b>\$ 21,565,930</b>	<b>(1.79)%</b>
<b>Difference: b) minus a)</b>	<b>\$(20,873,647)</b>	<b>\$(21,950,948)</b>	<b>\$(21,097,294)</b>	<b>\$(21,553,629)</b>	<b>\$(21,553,629)</b>	<b>2.16 %</b>
<b>Tax Revenues</b>						
Ad Valorem Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Other Taxes	\$ 20,855,026	\$ 21,950,948	\$ 21,097,294	\$ 21,553,629	\$ 21,553,629	2.16 %
<b>Total Tax Revenues</b>	<b>\$ 20,855,026</b>	<b>\$ 21,950,948</b>	<b>\$ 21,097,294</b>	<b>\$ 21,553,629</b>	<b>\$ 21,553,629</b>	<b>2.16 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	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>0.00 %</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.

**Public Safety Sales Tax II**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Agency Fees &amp;</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
Use of Carryover	\$ 0	\$ 445,845	\$ 118,076	\$ 0	\$ 0	(100.00)%
Interest	\$ 31,363	\$ 40,924	\$ 35,505	\$ 44,381	\$ 44,381	25.00 %
<b>Total Other Agency</b>	<b>\$ 31,363</b>	<b>\$ 486,769</b>	<b>\$ 153,581</b>	<b>\$ 44,381</b>	<b>\$ 44,381</b>	<b>(71.10)%</b>
<b>a) Total Agency</b>	<b>\$ 31,363</b>	<b>\$ 486,769</b>	<b>\$ 153,581</b>	<b>\$ 44,381</b>	<b>\$ 44,381</b>	<b>(71.10)%</b>
<b>Expenditures</b>						
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
Lease Payment to	\$ 9,703,686	\$ 9,650,616	\$ 9,650,616	\$ 9,676,780	\$ 9,676,780	0.27 %
Intrafund Transfers	\$ 12,507,841	\$ 12,787,101	\$ 11,600,259	\$ 11,921,230	\$ 11,921,230	2.77 %
<b>Subtotal</b>	<b>\$ 22,211,527</b>	<b>\$ 22,437,717</b>	<b>\$ 21,250,875</b>	<b>\$ 21,598,010</b>	<b>\$ 21,598,010</b>	<b>1.63 %</b>
<b>Expenditures</b>	<b>\$ 22,211,527</b>	<b>\$ 22,437,717</b>	<b>\$ 21,250,875</b>	<b>\$ 21,598,010</b>	<b>\$ 21,598,010</b>	<b>1.63 %</b>
<b>b) Total Expenditures</b>	<b>\$ 22,211,527</b>	<b>\$ 22,437,717</b>	<b>\$ 21,250,875</b>	<b>\$ 21,598,010</b>	<b>\$ 21,598,010</b>	<b>1.63 %</b>
<b>Difference: b) minus</b>	<b>\$ (22,180,164)</b>	<b>\$ (21,950,948)</b>	<b>\$ (21,097,294)</b>	<b>\$ (21,553,629)</b>	<b>\$ (21,553,629)</b>	<b>2.16 %</b>
<b>Tax Revenues</b>						
Ad Valorem Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Other Taxes	\$ 20,855,029	\$ 21,950,948	\$ 21,097,294	\$ 21,553,629	\$ 21,553,629	2.16 %
<b>Total Tax Revenues</b>	<b>\$ 20,855,029</b>	<b>\$ 21,950,948</b>	<b>\$ 21,097,294</b>	<b>\$ 21,553,629</b>	<b>\$ 21,553,629</b>	<b>2.16 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	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>0.00 %</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 2017 are budgeted at \$21,598,010, an increase of 1.63% over the estimated 2016 expenditures. Of the budgeted expenditures, \$9,676,780 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 2016.

**Sheriff**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 2,980,621	\$ 2,670,035	\$ 2,710,943	\$ 2,929,164	\$ 2,929,164	8.05 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 2,980,621</b>	<b>\$ 2,670,035</b>	<b>\$ 2,710,943</b>	<b>\$ 2,929,164</b>	<b>\$ 2,929,164</b>	<b>8.05 %</b>
Use of Carryover	\$ 0	\$ 1,480,020	\$ 655,000	\$ 914,013	\$ 914,013	39.54 %
Intergovernmental	\$ 421,603	\$ 533,384	\$ 343,001	\$ 363,201	\$ 363,201	5.89 %
Miscellaneous	\$ 538,154	\$ 414,300	\$ 414,350	\$ 434,039	\$ 434,039	4.75 %
Intrafund Transfers	\$ 24,230,026	\$ 24,857,754	\$ 23,670,912	\$ 23,483,965	\$ 23,483,965	(0.79)%
<b>Total Other Agency Revenues</b>	<b>\$ 25,189,783</b>	<b>\$ 27,285,458</b>	<b>\$ 25,083,263</b>	<b>\$ 25,195,218</b>	<b>\$ 25,195,218</b>	<b>0.45 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 28,170,404</b>	<b>\$ 29,955,493</b>	<b>\$ 27,794,206</b>	<b>\$ 28,124,382</b>	<b>\$ 28,124,382</b>	<b>1.19 %</b>
<b>Expenditures</b>						
Personnel	\$ 59,475,469	\$ 60,949,219	\$ 59,967,283	\$ 61,522,469	\$ 61,522,469	2.59 %
Contractual Services	\$ 9,411,764	\$ 11,804,374	\$ 10,979,354	\$ 11,291,705	\$ 11,291,705	2.84 %
Commodities	\$ 2,475,474	\$ 3,184,789	\$ 3,185,285	\$ 3,158,587	\$ 3,158,587	(0.84)%
Capital Outlay	\$ 304,400	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 71,667,107</b>	<b>\$ 75,938,382</b>	<b>\$ 74,131,922</b>	<b>\$ 75,972,761</b>	<b>\$ 75,972,761</b>	<b>2.48 %</b>
Miscellaneous	\$ 1,051	\$ 1,000	\$ 1,000	\$ 1,350	\$ 1,350	35.00 %
Transfer to Capital projects	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 1,051</b>	<b>\$ 151,000</b>	<b>\$ 1,000</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>	<b>35.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 71,668,158</b>	<b>\$ 76,089,382</b>	<b>\$ 74,132,922</b>	<b>\$ 75,974,111</b>	<b>\$ 75,974,111</b>	<b>2.48 %</b>
Risk Management Charges	\$ 405,983	\$ 654,510	\$ 654,510	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 72,074,141</b>	<b>\$ 76,743,892</b>	<b>\$ 74,787,432</b>	<b>\$ 75,974,111</b>	<b>\$ 75,974,111</b>	<b>1.59 %</b>
<b>Difference: b) minus a)</b>	<b>\$(43,903,737)</b>	<b>\$(46,788,399)</b>	<b>\$(46,993,226)</b>	<b>\$(47,849,729)</b>	<b>\$(47,849,729)</b>	<b>1.82 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	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	655.53	655.98	656.03	656.03	656.03	0.00 %
<b>Total FTE Positions</b>	<b>656.53</b>	<b>656.98</b>	<b>657.03</b>	<b>657.03</b>	<b>657.03</b>	<b>0.00 %</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 of Johnson County.

**Budget Highlights**

Total expenditures for FY 2017, excluding transfers and Risk Management charges, are budgeted to increase by \$1,840,839 (2.48%) compared to FY 2016. This increase is due to the budgeted salary and benefit increases included in the budget parameters. Contractual increases for medical and food services as well as miscellaneous contractual services for a total of \$748,000 have been included in Countywide for FY 2017. Additional funding for the Sheriff to keep pay ranges and hire-in rates competitive to the local market has been included in Countywide.

FTEs for FY 2017 are budgeted to remain constant at 657.03 FTEs.

**Sheriff**

**Agency Goals & Objectives**

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

**Agency Key Performance Measures (PMs)**

<b>Outputs</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
a) # of calls for service including self-initiated (patrol).	44,498	45,390	46,300
b) Average response time to emergency calls (minutes).	6.5	7.0	7.0
c) Amount of revenue generated from vehicle registration unit.	\$282,192	\$287,840	\$293,600
d) # of cases assigned to general investigations unit.	688	700	710
e) # of cases assigned for internet crimes.	726	762	800
f) # of calls for service including self-initiated (dispatch).	293,907	299,790	305,790
g) # of 911 calls received.	83,873	85,550	87,260
h) # of training hours received by employees.	5,396	5,500	5,610
i) Total # of specialized instructional hours provided by Personnel/ Training Unit.	2,827	2,880	2,940
<b>Efficiency/Cost Measures</b>			
j) % change in # of calls for service (patrol).	4%	2%	2%
k) Change in average response time to emergency calls (min.)	-7%	50%	0%
l) % change in revenue by vehicle registration unit.	-17%	2%	2%
m) % change in # of cases for general investigations unit.	11%	2%	1%
n) % change in investigation cases cleared.	282%	5%	5%
o) % change in # of calls for service (dispatch).	0%	2%	2%
p) % change in # of 911 calls received.	3%	2%	2%
q) % change in # of training hours received by employees.	(8)%	2%	2%
r) % change in instructional hours provided by Personnel/Training Units.	67%	2%	2%
<b>Effectiveness Measures</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."	91%	91%	92%
u) % of assigned cases completed during year.	98%	98%	98%
v) % of 9-1-1 calls answered in less than 10 seconds.	100%	100%	100%

**Sheriff**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>Forensics Laboratory</b>	
1) <b>Provide scientific analysis related to biological evidence associated with crimes committed in Johnson County</b>	
* Maintain the quality of DNA analysis of biological evidence	i
* Increase the number of samples receiving DNA analysis	a,e
2) <b>Provide scientific analysis related to chemical and physical evidence associated with crimes committed in Johnson County</b>	
* Maintain quality analysis of evidentiary items	b,f,j
* Maintain timely completion of requested evidence analysis	k
3) <b>Facilitate the identification and apprehension of serious offenders</b>	
* 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>Outputs</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
a) Total # of samples receiving DNA analysis	2,751	2,806	2,862
b) Total # of items of evidence examined	19,352	19,739	20,134
c) Total # of case examinations completed	4,130	4,213	4,297
d) Total # of case examinations pending	1,240	1,265	1,290
<b>Efficiency/Cost Measures</b>			
e) % change in # of samples receiving DNA analysis	11%	2%	2%
f) % change in # of items of evidence examined	0%	2%	2%
g) % change in # of case examinations completed	0%	2%	2%
h) % change in # of case examinations pending	48%	2%	2%
<b>Effectiveness Measures</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%

**Sheriff**

**Agency Goals & Objectives**

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

<b>Outputs</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
a) # of inmates booked	14,907	15,210	15,510
b) Average daily population	690	730	740
c) Average # of inmates boarded per day to other jails	0	0	0
d) Total inmate man-days in custody	266,555	271,890	277,330
e) Average length of inmate stay (days)	19.1	17.5	17.4
f) Miles driven to transport inmates (out of County only)	0	0	0
g) Total # of inmates transported (in County)	13,180	13,310	13,440
h) Inmate court appearances, in person	8,486	8,400	8,320
i) Inmate court appearances, by video	11,287	4,910	5,120
<b>Efficiency/Cost Measures</b>			
j) Average # of inmates booked per day	41	42	42
k) Change in average daily population	-3	40	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	-1,715	5,335	5,440
n) Change in average length of stay (days)	1.4	-1.6	-0.1
o) Change in miles driven to transport inmates	0	0	0
p) Change in # of inmates transported	-365	130	130
q) # of inmate court appearances in person per week	163	162	160
r) # of inmate court appearances by video per week	217	94	98
<b>Effectiveness Measures</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	65%	68%	69%
v) % of inmates transported without injury or escape	100%	100%	100%
w) % of inmates presented in court as scheduled	100%	100%	100%

**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>Outputs</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
a) # of persons screened for entry into courthouse and annex per day	397,286	405,230	413,330
b) # of security requests handled by courthouse unit per day	1,050	1,070	1,090
c) # of warrant arrests by courthouse security unit per day	565	580	590
d) Total # of warrants received per day	6,747	6,880	7,020
e) % of warrants executed successfully	5,084	5,190	5,290
f) # of civil process and orders attempted	23,164	23,630	24,100
g) # of civil process and orders served	28,019	28,580	29,150
h) # of tax warrants executed	1,792	1,830	1,870
i) \$ collected from Sheriff's collection actions	\$366,367	\$374,140	\$382,320
<b>Efficiency/Cost Measures</b>			
j) # of persons screened for entry into courthouse - average per day	1,088	1,110	1,132
k) # of security requests handled by courthouse unit - average per day	2.9	2.9	3.0
l) # of warrant arrests by courthouse security unit - average per day	1.5	1.6	1.6
m) Average # of warrants received per day	18.5	18.8	19.2
n) % of warrants executed successfully	75%	75%	75%
o) # of civil process and orders attempted per day	93	95	96
p) Ratio of service to attempts for civil process and orders	121%	121%	121%
q) % of tax warrants executed	88%	88%	88%
r) Average amount collected per tax warrant executed	\$204	\$204	\$204
<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%

## Sheriff

### Major Services

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 %Change
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#### Service #1: Policing/Administrative Services

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

Agency Revenues	\$ 1,101,176	\$ 1,069,284	\$ 1,108,811	\$ 1,044,589	\$ 1,044,589	-5.79%
Expenditures	\$ 20,212,888	\$ 21,105,824	\$ 20,806,222	\$ 21,266,178	\$ 21,266,178	2.21%
Difference	\$ (19,111,712)	\$ (20,036,540)	\$ (19,697,411)	\$ (20,221,589)	\$ (20,221,589)	2.66%
FTE Positions	172.48	172.48	174.01	174.28	174.28	0.16%

#### 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	\$ 518,467	\$ 766,255	\$ 403,733	\$ 570,751	\$ 570,751	41.37%
Expenditures	\$ 5,128,315	\$ 5,418,487	\$ 5,364,564	\$ 5,670,127	\$ 5,670,127	5.70%
Difference	\$ (4,609,848)	\$ (4,652,232)	\$ (4,960,831)	\$ (5,099,376)	\$ (5,099,376)	2.79%
FTE Positions	40.00	40.00	41.50	41.50	41.50	0.00%

#### 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	\$ 26,058,084	\$ 27,422,043	\$ 25,701,162	\$ 25,857,265	\$ 25,857,265	0.61%
Expenditures	\$ 39,361,297	\$ 41,632,429	\$ 40,374,114	\$ 41,210,183	\$ 41,210,183	2.07%
Difference	\$ (13,303,213)	\$ (14,210,386)	\$ (14,672,952)	\$ (15,352,918)	\$ (15,352,918)	4.63%
FTE Positions	375.05	375.05	373.52	373.25	373.25	-0.07%

#### 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	\$ 440,706	\$ 657,911	\$ 540,500	\$ 607,897	\$ 607,897	12.47%
Expenditures	\$ 6,387,981	\$ 7,339,232	\$ 6,994,612	\$ 7,234,213	\$ 7,234,213	3.43%
Difference	\$ (5,947,275)	\$ (6,681,321)	\$ (6,454,112)	\$ (6,626,316)	\$ (6,626,316)	2.67%
FTE Positions	69.00	69.00	68.00	68.00	68.00	0.00%

#### 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	\$ 51,971	\$ 40,000	\$ 40,000	\$ 43,880	\$ 43,880	9.70%
Expenditures	\$ 577,677	\$ 593,410	\$ 593,410	\$ 593,410	\$ 593,410	0.00%
Difference	\$ (525,706)	\$ (553,410)	\$ (553,410)	\$ (549,530)	\$ (549,530)	-0.70%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

**Sheriff**

**Requests for Additional Resources**

	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>Requested FY 2018</b>	<b>Projected FY 2018</b>
<b>Request #1: Contractual Services</b>		<b>Priority: 1</b>	<b>Major Service:</b>	<b>All</b>
<p>Each year, there are many services and commodities that are purchased under contractual arrangements. It is common for these contracts to include an annual price increase, most ranging from 3% to 5%. It is not realistic to cover the cost of these contracts without additional funds, and this request is for funding to cover the expected cost of these services and commodities in the 2017 budget. An increase in funding is requested in the amount of \$498,000 for inmate medical, \$211,900 for Inmate Food, \$51,900 for other contractual services, \$10,400 for maintenance agreement increases and \$54,000 for computer replacements for a total of \$826,200. This request was partially funded within Countywide budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 826,200	\$ 748,000	\$ 1,178,900	\$ 748,000
Difference	\$ (826,200)	\$ (748,000)	\$ (1,178,900)	\$ (748,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00



**Sheriff Forfeited Property**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00 %</b>
Use of Carryover	\$ 0	\$ 871,640	\$ 859,375	\$ 420,042	\$ 420,042	(51.12)%
Miscellaneous	\$ 170,354	\$ 60,000	\$ 60,000	\$ 66,100	\$ 66,100	10.17 %
Interest	\$ 5,842	\$ 4,387	\$ 6,613	\$ 8,266	\$ 8,266	25.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 176,196</b>	<b>\$ 936,027</b>	<b>\$ 925,988</b>	<b>\$ 494,408</b>	<b>\$ 494,408</b>	<b>(46.61)%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 176,196</b>	<b>\$ 936,027</b>	<b>\$ 925,988</b>	<b>\$ 494,408</b>	<b>\$ 494,408</b>	<b>(46.61)%</b>
<b>Expenditures</b>						
Commodities	\$ 0	\$ 936,027	\$ 925,988	\$ 494,408	\$ 494,408	(46.61)%
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 936,027</b>	<b>\$ 925,988</b>	<b>\$ 494,408</b>	<b>\$ 494,408</b>	<b>(46.61)%</b>
Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 0</b>	<b>\$ 936,027</b>	<b>\$ 925,988</b>	<b>\$ 494,408</b>	<b>\$ 494,408</b>	<b>(46.61)%</b>
<b>b) Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 936,027</b>	<b>\$ 925,988</b>	<b>\$ 494,408</b>	<b>\$ 494,408</b>	<b>(46.61)%</b>
<b>Difference: b) minus a)</b>	<b>\$ 176,196</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.00 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	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>0.00 %</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.

**Weapons Licensure**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Licenses and Permits	\$ 55,478	\$ 0	\$ 0	\$ 45,000	\$ 45,000	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 55,478</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>0.00%</b>
Use of Carryover	\$ 0	\$ 60,439	\$ 0	\$ 56,075	\$ 56,075	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 60,439</b>	<b>\$ 0</b>	<b>\$ 56,075</b>	<b>\$ 56,075</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 55,478</b>	<b>\$ 60,439</b>	<b>\$ 0</b>	<b>\$ 101,075</b>	<b>\$ 101,075</b>	<b>0.00%</b>
<b>Expenditures</b>						
Contractual Services	\$ 65	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Commodities	\$ 171,060	\$ 60,439	\$ 0	\$ 101,075	\$ 101,075	0.00%
<b>Subtotal</b>	<b>\$ 171,125</b>	<b>\$ 60,439</b>	<b>\$ 0</b>	<b>\$ 101,075</b>	<b>\$ 101,075</b>	<b>0.00%</b>
Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Expenditures Subtotal</b>	<b>\$ 171,125</b>	<b>\$ 60,439</b>	<b>\$ 0</b>	<b>\$ 101,075</b>	<b>\$ 101,075</b>	<b>0.00%</b>
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
<b>b) Total Expenditures</b>	<b>\$ 171,125</b>	<b>\$ 60,439</b>	<b>\$ 0</b>	<b>\$ 101,075</b>	<b>\$ 101,075</b>	<b>0.00%</b>
<b>Difference: b) minus a)</b>	<b>\$ (115,647)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Other FTEs	0.00	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>0.00%</b>

**Agency Mission**

To provide non-tax funds for the purchase of new law enforcement and criminal prosecution services. This fund is governed by the provisions of KSA 75-7c01 et.seq.

**Budget Highlights**

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

This fund does not receive any revenue from property taxes.

**911 Fund**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
Use of Carryover	\$ 0	\$ 970,882	\$ 459,314	\$ 662,587	\$ 662,587	44.26 %
Interest	\$ 29,653	\$ 29,118	\$ 40,686	\$ 47,413	\$ 47,413	16.53 %
<b>Total Other Agency Revenues</b>	<b>\$ 29,653</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 710,000</b>	<b>\$ 710,000</b>	<b>42.00 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 29,653</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 710,000</b>	<b>\$ 710,000</b>	<b>42.00 %</b>
<b>Expenditures</b>						
Contractual Services	\$ 2,593,734	\$ 3,800,000	\$ 3,800,000	\$ 4,000,000	\$ 4,000,000	5.26 %
Commodities	\$ 105,865	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Capital Outlay	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 1,066,000	\$ 1,066,000	(11.17)%
<b>Subtotal</b>	<b>\$ 2,699,599</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,066,000</b>	<b>\$ 5,066,000</b>	<b>1.32 %</b>
Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Capital projects	\$ 0	\$ 0	\$ 0	\$ 234,000	\$ 234,000	0.00 %
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 234,000</b>	<b>\$ 234,000</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 2,699,599</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,300,000</b>	<b>\$ 5,300,000</b>	<b>6.00 %</b>
<b>b) Total Expenditures</b>	<b>\$ 2,699,599</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,300,000</b>	<b>\$ 5,300,000</b>	<b>6.00 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (2,669,946)</b>	<b>\$ (4,000,000)</b>	<b>\$ (4,500,000)</b>	<b>\$ (4,590,000)</b>	<b>\$ (4,590,000)</b>	<b>2.00 %</b>
<b>Tax Revenues</b>						
Ad Valorem Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Other Taxes	\$ 4,142,882	\$ 4,000,000	\$ 4,500,000	\$ 4,590,000	\$ 4,590,000	2.00 %
<b>Total Tax Revenues</b>	<b>\$ 4,142,882</b>	<b>\$ 4,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,590,000</b>	<b>\$ 4,590,000</b>	<b>2.00 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	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>0.00 %</b>

**Agency Mission**

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

**Budget Highlights**

On January 1, 2012, a statutory 911 fee of \$0.53 per month was established 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. Effective October 1, 2015, the uniform fee of \$0.53 per month was increased to \$0.60 per month. 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 \$5,659,142 on December 31, 2017 and will be used for maintenance and enhancements to the 9-1-1 and Countywide Radio System.

**911 Telephone**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
Use of Carryover	\$ 0	\$ 292,835	\$ 0	\$ 69,812	\$ 69,812	0.00 %
Interest	\$ 3,979	\$ 8,132	\$ 419	\$ 406	\$ 406	(3.10)%
<b>Total Other Agency Revenues</b>	<b>\$ 3,979</b>	<b>\$ 300,967</b>	<b>\$ 419</b>	<b>\$ 70,218</b>	<b>\$ 70,218</b>	<b>16,658.47 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 3,979</b>	<b>\$ 300,967</b>	<b>\$ 419</b>	<b>\$ 70,218</b>	<b>\$ 70,218</b>	<b>16,658.47 %</b>
<b>Expenditures</b>						
Contractual Services	\$ 741,186	\$ 300,967	\$ 419	\$ 70,218	\$ 70,218	16,658.47 %
Commodities	\$ 163,202	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Capital Outlay	\$ 926	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 905,314</b>	<b>\$ 300,967</b>	<b>\$ 419</b>	<b>\$ 70,218</b>	<b>\$ 70,218</b>	<b>16,658.47 %</b>
Interfund Transfers	\$ 197,380	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Capital projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 197,380</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 1,102,694</b>	<b>\$ 300,967</b>	<b>\$ 419</b>	<b>\$ 70,218</b>	<b>\$ 70,218</b>	<b>16,658.47 %</b>
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>b) Total Expenditures</b>	<b>\$ 1,102,694</b>	<b>\$ 300,967</b>	<b>\$ 419</b>	<b>\$ 70,218</b>	<b>\$ 70,218</b>	<b>16,658.47 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,098,715)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
<b>Tax Revenues</b>						
Ad Valorem Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Other Taxes	\$ 109,083	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Tax Revenues</b>	<b>\$ 109,083</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	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>0.00 %</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. 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 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, 2017.

**911 Wireless Telephone**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
Use of Carryover	\$ 0	\$ 97,622	\$ 0	\$ 283,396	\$ 283,396	0.00 %
Interest	\$ 1,570	\$ 2,378	\$ 1,690	\$ 1,750	\$ 1,750	3.55 %
<b>Total Other Agency Revenues</b>	<b>\$ 1,570</b>	<b>\$ 100,000</b>	<b>\$ 1,690</b>	<b>\$ 285,146</b>	<b>\$ 285,146</b>	<b>16,772.54 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,570</b>	<b>\$ 100,000</b>	<b>\$ 1,690</b>	<b>\$ 285,146</b>	<b>\$ 285,146</b>	<b>16,772.54 %</b>
<b>Expenditures</b>						
Contractual Services	\$ (3,731)	\$ 100,000	\$ 0	\$ 285,146	\$ 285,146	0.00 %
<b>Subtotal</b>	<b>\$ (3,731)</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 285,146</b>	<b>\$ 285,146</b>	<b>0.00 %</b>
Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Capital projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00 %</b>
<b>Expenditures Subtotal</b>	<b>\$ (3,731)</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 285,146</b>	<b>\$ 285,146</b>	<b>0.00 %</b>
<b>b) Total Expenditures</b>	<b>\$ (3,731)</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 285,146</b>	<b>\$ 285,146</b>	<b>0.00 %</b>
<b>Difference: b) minus a)</b>	<b>\$ 5,301</b>	<b>\$ 0</b>	<b>\$ 1,690</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00)%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	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>0.00 %</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 was 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, 2017.

## Emergency Management & Communications

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 % Change
<b>Agency Revenues</b>						
Charges for Service	\$ 93,130	\$ 81,260	\$ 81,260	\$ 91,924	\$ 91,924	13.12 %
Use of Assets	\$ 53,492	\$ 54,210	\$ 54,210	\$ 57,285	\$ 57,285	5.67 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 146,622</b>	<b>\$ 135,470</b>	<b>\$ 135,470</b>	<b>\$ 149,209</b>	<b>\$ 149,209</b>	<b>10.14 %</b>
Intergovernmental	\$ 94,019	\$ 92,552	\$ 94,019	\$ 94,019	\$ 94,019	0.00 %
Miscellaneous	\$ 270,704	\$ 357,625	\$ 357,625	\$ 454,655	\$ 454,655	27.13 %
Interfund Transfer	\$ 197,380	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 562,103</b>	<b>\$ 450,177</b>	<b>\$ 451,644</b>	<b>\$ 548,674</b>	<b>\$ 548,674</b>	<b>21.48 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 708,725</b>	<b>\$ 585,647</b>	<b>\$ 587,114</b>	<b>\$ 697,883</b>	<b>\$ 697,883</b>	<b>18.87 %</b>
<b>Expenditures</b>						
Personnel	\$ 4,228,047	\$ 4,695,226	\$ 4,577,504	\$ 4,991,828	\$ 4,763,616	4.07 %
Contractual Services	\$ 515,707	\$ 538,946	\$ 540,581	\$ 536,581	\$ 536,581	(0.74)%
Commodities	\$ 139,664	\$ 145,801	\$ 145,801	\$ 144,701	\$ 144,701	(0.75)%
<b>Subtotal</b>	<b>\$ 4,883,418</b>	<b>\$ 5,379,973</b>	<b>\$ 5,263,886</b>	<b>\$ 5,673,110</b>	<b>\$ 5,444,898</b>	<b>3.44 %</b>
Miscellaneous	\$ (12)	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Intrafund Transfers	\$ 66,282	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00 %
Transfer to Capital projects	\$ 197,380	\$ 0	\$ 0	\$ 178,820	\$ 178,820	0.00 %
<b>Subtotal</b>	<b>\$ 263,650</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 228,820</b>	<b>\$ 228,820</b>	<b>357.64 %</b>
<b>Expenditures Subtotal</b>	<b>\$ 5,147,068</b>	<b>\$ 5,429,973</b>	<b>\$ 5,313,886</b>	<b>\$ 5,901,930</b>	<b>\$ 5,673,718</b>	<b>6.77 %</b>
Vehicle Equivalent Units	\$ 6,404	\$ 2,953	\$ 2,953	\$ 4,837	\$ 4,837	63.80 %
Risk Management Charges	\$ 13,774	\$ 27,532	\$ 27,532	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 5,167,246</b>	<b>\$ 5,460,458</b>	<b>\$ 5,344,371</b>	<b>\$ 5,906,767</b>	<b>\$ 5,678,555</b>	<b>6.25 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (4,458,521)</b>	<b>\$ (4,874,811)</b>	<b>\$ (4,757,257)</b>	<b>\$ (5,208,884)</b>	<b>\$ (4,980,672)</b>	<b>4.70 %</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	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	48.00	48.00	48.00	51.00	48.00	0.00 %
<b>Total FTE Positions</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>52.00</b>	<b>49.00</b>	<b>0.00 %</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 2017, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$181,012 (3.44%) compared to FY 2016. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$50,000.

FTEs for FY 2017 remain constant at 49.00.

## Emergency Management & Communications

### Agency Goals & Objectives

#### Service Delivery Goals and Associated Performance Measures

Operations	Actual 2015	Estimated 2016	Estimated 2017
<b>1) Ensure that all emergency calls for service are processed efficiently.</b>			
<b>(A)</b> % of all emergency calls processed meeting NFPA standards of 60 seconds or less (Goal 90%).	97%	90%	90%
<b>(B)</b> % of Medical calls processed meeting NFPA standards of 60 seconds or less (Goal 90%).	97%	90%	90%
<b>(C)</b> % of all emergency calls processed meeting NFPA standards of 90 seconds or less (Goal 95%).	N/A	98%	98%
<b>(D)</b> % of Medical calls processed meeting NFPA standards of 90 seconds or less (Goal 95%).	N/A	98%	98%
<b>2) Ensure that all emergency calls for service are processed effectively.</b>			
<b>(A)</b> Ensure that a minimum of 3% of medical calls are reviewed for quality.	2%	3%	3%
<b>(B)</b> Ensure that emergency calls reviewed meet customer service compliance standards of 98%.	99%	99%	99%
<b>(C)</b> Ensure that a minimum of 3% of callers are surveyed via customer satisfaction survey.	3%	3%	3%
<b>(D)</b> Maintain a % customer survey satisfaction of 99% or higher.	99%	99%	99%
<b>3) Continue developing/providing continuing education training in an effective manner.</b>			
<b>(A)</b> 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).	75%	80%	85%
<b>(B)</b> Utilization of Emergency Communications Center (ECC) staff to provide outreach to external stakeholders (% of continuing education training provided by ECC staff).	N/A	75%	80%

#### Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2015	Estimated 2016	Estimated 2017
1) # of phone calls answered by dispatchers.	116,382	117,546	118,721
2) # of 911 calls.	45,459	50,005	55,005
3) # of calls for service.	56,544	57,109	57,680
4) # of calls for service dispatched.	54,406	54,950	55,500
5) # of emergency medical calls dispatched.	42,439	42,863	43,292
6) % of flagged high priority medical calls received.	38%	38%	38%
7) % of flagged high priority fire calls received.	4%	4%	4%
8) Maintain response plan changes (# of response changes).	250	200	200

## Emergency Management & Communications

### Agency Goals & Objectives

#### Service Delivery Goals and Associated Performance Measures

<b>Countywide Communications &amp; Technical Infrastructure</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
<b>1) Provide a shared radio system infrastructure for use by government agencies.</b>			
<b>(A) Maintain radio system uptime (% of uptime radio system).</b>	100%	100%	100%
<b>(B) Maintain jail radio system infrastructure (% of uptime).</b>	100%	100%	100%
<b>2) Maintain operational effectiveness</b>			
% refresh and updates to IT systems including CAD and Station Alerting.	99%	99%	99%
<b>3) Maintain the quality and reliability of radio system services.</b>			
<b>(A) Program X# radio devices annually for users.</b>	4,000	3,500	3,500

#### Output and Efficiency Measures

<b>Outputs and Efficiency Measures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
1) # of radios on trunked radio systems.	8,200	8,300	8,400
2) # of radios on jail radio system.	344	369	375
3) # of Uninterruptible Power Supply (UPS) supported.	30	30	30
4) # of generators supported.	13	13	13
5) # of servers supported.			
a) Physical host servers.	8	9	9
b) Virtual servers ran by host servers.	28	31	38
6) # of busy responses to users on trunked radio.	8	9	0

## Emergency Management & Communications

### Agency Goals & Objectives

#### Service Delivery Goals and Associated Performance Measures

Emergency Management	Actual 2015	Estimated 2016	Estimated 2017
1) <i>Develop and maintain the County's all-hazard emergency planning program.</i>			
(A) <i>Coordinate the development and maintenance of countywide emergency plans (Hazard Analysis, CEOP, Mitigation, Debris Management, LEPC, etc.), ensuring they are updated on schedule and meet 100% of the requirements (1,092).</i>	100%	100%	100%
2) <i>Develop and maintain Johnson County Government's disaster response capabilities and ensure that the County Emergency Operations Center (EOC) is operationally ready.</i>			
(A) <i>Ensure 100% of EOC positions have at least three individuals trained and ready to staff the position for EOC activations.</i>	75%	80%	95%
3) <i>Develop and maintain the County's community preparedness program.</i>			
(A) <i>Increase the number of individuals educated/trained to prepare for disasters increases by 10% annually.</i>	2062	2228	2451
4) <i>Develop and maintain Johnson County's Government Preparedness Program.</i>			
(A) <i>Develop and maintain an effective workplace crisis planning program, ensuring 100% of Johnson County Government buildings have an Emergency Response Plan in place.</i>	68%	72%	76%
(B) <i>Coordinate the County's Workplace Safety Coordinator Program, maintaining one Coordinator per department in every building they regularly occupy.</i>	93%	93%	95%
(C) <i>Develop and maintain the County's employee emergency notification system; ensuring 100% of the County's employees can be notified in an emergency.</i>	100%	100%	100%
(D) <i>Develop and maintain the County's Continuity of Operations Program (COOP), ensuring 100% of departments have a COOP plan.</i>	80%	95%	100%

#### Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2015	Estimated 2016	Estimated 2017
1) # of trained EOC Responders.	68	76	81
2) # of individuals educated/trained to prepare for disasters.	2,026	2,228	2,451
3) # of community education & outreach events conducted.	27	28	31
4) # of connections through social media.	7,538	8,291	10,518
5) # of emergency management exercises conducted.	20	20	20
6) # of County department COOP plans established.	33	36	38

## ***Emergency Management & Communications***

<b>Outputs and Efficiency Measures (con't)</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
8) # of workplace safety coordinator trainings provided.	10	8	8
9) # of facility emergency response plans reviewed/updated.	36	36	38
10) # of new facility emergency response plans created.	3	1 to 2	1 to 2
11) # of facility evacuation drills conducted and evaluated.	6	6	6
12) # of trained Workplace Safety Coordinators.	136	135	138
13) # of JC Employees in emergency notification system.	4,442	4,442	4,442
14) % of emergency planning requirements (1,092) met.	1,092	1,092	1,092
15) % of time critical systems are operational (8,740 hrs).	100%	100%	100%
16) % of training and exercise requirements met (86).	100%	100%	100%
17) % of time employee notification capability operational (8,740 hrs).	100%	100%	100%

## Emergency Management & Communications

### Major Services

	Actual FY 2015	Budget FY 2016	Estimated FY 2016	Requested FY 2017	Budget FY 2017	2016-2017 %Change
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#### Service #1: Emergency Communications

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	\$ 299,785	\$ 188,013	\$ 188,013	\$ 181,752	\$ 181,752	-3.33%
Expenditures	\$ 2,892,326	\$ 3,165,314	\$ 3,196,027	\$ 3,656,261	\$ 3,500,587	9.53%
Difference	\$ (2,592,541)	\$ (2,977,301)	\$ (3,008,014)	\$ (3,474,509)	\$ (3,318,835)	10.33%
FTE Positions	31.00	31.00	32.00	34.00	32.00	0.00%

#### Service #2: Countywide Communications

Countywide Communications provides reliable, multi-agency radio and data communications system infrastructure for use by over 40 local government agencies.

Agency Revenues	\$ 314,828	\$ 119,910	\$ 119,910	\$ 180,798	\$ 180,798	50.78%
Expenditures	\$ 1,277,955	\$ 1,275,681	\$ 1,133,612	\$ 1,162,235	\$ 1,162,235	2.52%
Difference	\$ (963,127)	\$ (1,155,771)	\$ (1,013,702)	\$ (981,437)	\$ (981,437)	-3.18%
FTE Positions	10.00	10.00	9.00	9.00	9.00	0.00%

#### Service #3: Emergency Management

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	\$ 94,112	\$ 92,552	\$ 94,019	\$ 94,019	\$ 94,019	0.00%
Expenditures	\$ 576,143	\$ 609,943	\$ 608,240	\$ 697,530	\$ 624,992	2.75%
Difference	\$ (482,031)	\$ (517,391)	\$ (514,221)	\$ (603,511)	\$ (530,973)	3.26%
FTE Positions	6.00	6.00	6.00	7.00	6.00	0.00%

#### Service #4: EMS Medical Director System Program

The EMS Medical Director Program provides comprehensive, patient-centered, evidenced-based medical oversight to 9 fire departments, Med-Act, and the ECC, ensuring that up-to-date, quality patient care is delivered for every EMS event in Johnson County.

Agency Revenues	\$ 0	\$ 185,172	\$ 185,172	\$ 241,314	\$ 241,314	30.32%
Expenditures	\$ 400,644	\$ 379,035	\$ 376,007	\$ 385,904	\$ 385,904	2.63%
Difference	\$ (400,644)	\$ (193,863)	\$ (190,835)	\$ (144,590)	\$ (144,590)	-24.23%
FTE Positions	2.00	2.00	2.00	2.00	2.00	0.00%

**Emergency Management & Communications**

**Requests for Additional Resources**

	<u>Requested FY 2017</u>	<u>Budgeted FY 2017</u>	<u>Requested FY 2018</u>	<u>Projected FY 2018</u>
<b>Request #1:</b> Emergency Communications Specialist I positions			<b>Priority: 1</b>	<b>Major Service:</b> Emergency Communications

This request is for two additional Grade 14 Emergency Communications Specialist I positions in the ECC Division, which are needed to establish adequate fixed position relief factor for staffing. These positions are needed to address increasing overtime costs and to provide sufficient staff capability to meet growing requirements of technical advances and standards; performance management of dispatcher continuing emergency medical training and certification; manage the 9 month initial dispatcher training program and the continuing in-service training program; administer the comprehensive and growing Quality Assurance Program in conjunction with the Medical Director and key stakeholders in user agencies; maintain a 911 Public Education outreach program, and provide direction to the Tactical Communications Team and usage of the County Communications Mobile Command vehicle that is deployed to major incidents. Funding for this request is not included in the FY 2017 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 155,673	\$ 0	\$ 162,499	\$ 0
Difference	\$ (155,673)	\$ 0	\$ (162,499)	\$ 0
Full-time Equivalent Positions	2.00	0.00	2.00	0.00

<b>Request #2:</b> Support Services Position			<b>Priority: 2</b>	<b>Major Service:</b> Emergency Management
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This request is for an additional Unit Manager IV (Grade 16) position in the Emergency Management Division. This support services 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, & address user feedback; and enhance user training & 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. The addition of this position will help ensure NotifyJoCo requirements are met. Funding for this request is not included in the FY 2017 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 72,538	\$ 0	\$ 75,788	\$ 0
Difference	\$ (72,538)	\$ 0	\$ (75,788)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

## Emergency Management & Communications

### Capital Improvement Program (CIP)

**Title:** County Communications Center Technology **Year Placed:** 2017

**Description:**

This on-going capital project account would replace and enhance the specialized equipment to include servers, PC's, peripherals and specialized audio visual and electronic equipment used in the County Communications Center. It funds the replacement of components and systems as needed to keep them current, maintainable, and at peak operating performance. This project is essential to public safety by maintaining and improving a reliable communications infrastructure for receiving and processing emergency calls and for dispatching needed resources in response to those calls, thereby meeting the emergency response and care needs of the public. Items in the 2017 and 2018 request include: placement of computers, computer aided design (CAD) workstations, plotters, monitors, servers, and other system related AV components. This project is included in the FY 2017 Budget.

Capital Expenditures	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Project Total
Design and Construction	\$ 178,820	\$ 180,000	\$ 180,000	\$ 180,000	\$ 268,832	\$ 987,652
Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 178,820</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 268,832</b>	<b>\$ 987,652</b>

  

Operating Expenditures	Total FTE	FY 2017	FY 2018	FY 2019	FY 2020
Personnel	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	0.0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Start Up	0.0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Title:** Countywide Radio System Infrastructure **Year Placed:** 2017

**Description:**

This project funds the maintenance and mobile data terminal (MDT) replacements for the Countywide Radio System Channel Expansion CIP. This project will replace uninterrupted power supply (UPS) equipment, microwaves, batteries associated with the UPS system, and heating, ventilating, and air conditioning units associated with the radio system. The plan is to use 911 Funds to fund this much needed maintenance and replacement. This project is included in the FY 2017 Budget.

Capital Expenditures	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Project Total
Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment	\$ 234,000	\$ 207,000	\$ 255,000	\$ 186,000	\$ 79,000	\$ 961,000
<b>Total</b>	<b>\$ 234,000</b>	<b>\$ 207,000</b>	<b>\$ 255,000</b>	<b>\$ 186,000</b>	<b>\$ 79,000</b>	<b>\$ 961,000</b>

  

Operating Expenditures	Total FTE	FY 2017	FY 2018	FY 2019	FY 2020
Personnel	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	0.0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Start UP	0.0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



**Med-Act**

	<b>Actual FY 2015</b>	<b>Budget FY 2016</b>	<b>Estimated FY 2016</b>	<b>Requested FY 2017</b>	<b>Budget FY 2017</b>	<b>2016-2017 % Change</b>
<b>Agency Revenues</b>						
Charges for Service	\$ 7,777,063	\$ 7,624,951	\$ 7,826,468	\$ 7,982,537	\$ 7,982,537	1.99 %
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 7,777,063</b>	<b>\$ 7,624,951</b>	<b>\$ 7,826,468</b>	<b>\$ 7,982,537</b>	<b>\$ 7,982,537</b>	<b>1.99 %</b>
Miscellaneous	\$ 43,154	\$ 37,000	\$ 36,000	\$ 37,080	\$ 37,080	3.00 %
<b>Total Other Agency Revenues</b>	<b>\$ 43,154</b>	<b>\$ 37,000</b>	<b>\$ 36,000</b>	<b>\$ 37,080</b>	<b>\$ 37,080</b>	<b>3.00 %</b>
<b>a) Total Agency Revenues</b>	<b>\$ 7,820,217</b>	<b>\$ 7,661,951</b>	<b>\$ 7,862,468</b>	<b>\$ 8,019,617</b>	<b>\$ 8,019,617</b>	<b>2.00 %</b>
<b>Expenditures</b>						
Personnel	\$ 14,125,651	\$ 14,779,350	\$ 14,427,687	\$ 15,658,610	\$ 14,936,033	3.52 %
Contractual Services	\$ 1,007,176	\$ 1,244,343	\$ 1,244,343	\$ 1,245,993	\$ 1,245,993	0.13 %
Commodities	\$ 1,083,947	\$ 1,212,498	\$ 1,212,498	\$ 1,213,848	\$ 1,210,848	(0.14)%
Capital Outlay	\$ 48,368	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
<b>Subtotal</b>	<b>\$ 16,265,142</b>	<b>\$ 17,236,191</b>	<b>\$ 16,884,528</b>	<b>\$ 18,118,451</b>	<b>\$ 17,392,874</b>	<b>3.01 %</b>
Intrafund Transfers	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 831,781	\$ 821,497	\$ 821,497	\$ 821,497	\$ 821,497	0.00 %
Transfer to Capital projects	\$ 116,400	\$ 460,698	\$ 460,698	\$ 116,400	\$ 116,400	(74.73)%
<b>Subtotal</b>	<b>\$ 993,181</b>	<b>\$ 1,282,195</b>	<b>\$ 1,282,195</b>	<b>\$ 937,897</b>	<b>\$ 937,897</b>	<b>(26.85)%</b>
<b>Expenditures Subtotal</b>	<b>\$ 17,258,323</b>	<b>\$ 18,518,386</b>	<b>\$ 18,166,723</b>	<b>\$ 19,056,348</b>	<b>\$ 18,330,771</b>	<b>0.90 %</b>
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Risk Management Charges	\$ 27,670	\$ 46,623	\$ 46,623	\$ 0	\$ 0	(100.00)%
<b>b) Total Expenditures</b>	<b>\$ 17,285,993</b>	<b>\$ 18,565,009</b>	<b>\$ 18,213,346</b>	<b>\$ 19,056,348</b>	<b>\$ 18,330,771</b>	<b>0.64 %</b>
<b>Difference: b) minus a)</b>	<b>\$ (9,465,776)</b>	<b>\$ (10,903,058)</b>	<b>\$ (10,350,878)</b>	<b>\$ (11,036,731)</b>	<b>\$ (10,311,154)</b>	<b>(0.38)%</b>
<b>FTE Positions</b>						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	136.53	136.53	136.53	138.45	136.53	0.00 %
<b>Total FTE Positions</b>	<b>136.53</b>	<b>136.53</b>	<b>136.53</b>	<b>138.45</b>	<b>136.53</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 2017, excluding transfers and Risk Management charges, are budgeted to increase by \$508,346 (3.01%) compared to FY 2016. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$821,497.

Transfers to Capital Projects are budgeted at \$116,400 after a reduction of \$344,298 for one-time station relocation in 2016.

FTEs for FY 2017 remain constant at 136.53.

**Med-Act**

**Agency Goals & Objectives**

**Service Delivery Goals and Associated Performance Measures**

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

**Output and Efficiency Measures**

<b>Outputs</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
a) User fee charges	\$10,997,129	\$11,031,000	\$11,362,396
b) User fees collected	\$7,421,579	\$7,800,000	\$7,956,000
c) Emergency events answered	38,490	39,650	40,800
<b>Efficiency/Cost Measures</b>			
d) Ambulance maintenance cost per mile	\$0.39	\$0.45	\$0.40
e) Work related injuries with lost time per month	0.42	0.60	0.60
<b>Effectiveness Measures</b>			
f) % of emergency ambulance response within 10 minutes	94%	93%	93%
g) % of emergency paramedic response within 9 minutes	92%	91%	91%
h) % of patients who received AED before EMS arrival	2%	3%	5%
i) % of cardiac arrest patients receiving bystander CPR	48%	50%	53%
j) % of witnessed cardiac arrest patients in shockable rhythm discharged in good neurological status	41%	43%	45%
k) % patient satisfaction surveys rated highest possible	84%	85%	85%
l) % of patient accounts collected after 11 months	64%	64%	64%
m) # of critical ambulance failures per month	0.83	1.00	1.00

**Med-Act**

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**Major Services**

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	<u>Actual FY 2015</u>	<u>Budget FY 2016</u>	<u>Estimated FY 2016</u>	<u>Requested FY 2017</u>	<u>Budget FY 2017</u>	<u>2016-2017 %Change</u>
<b>Service #1: Administration</b>						
Provide administrative support to the department.						
Agency Revenues	\$ 27,280	\$ 320,143	\$ 386,468	\$ 393,737	\$ 393,737	1.88%
Expenditures	\$ 1,524,211	\$ 1,974,422	\$ 1,995,713	\$ 1,674,695	\$ 1,674,695	-16.09%
Difference	\$ (1,496,931)	\$ (1,654,279)	\$ (1,609,245)	\$ (1,280,958)	\$ (1,280,958)	-20.40%
FTE Positions	8.13	8.13	8.63	8.63	8.63	0.00%

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**Service #2: Operations**

Provide paramedic level EMS services to the Johnson County community including ambulance transport services.

Agency Revenues	\$ 7,755,593	\$ 7,303,176	\$ 7,440,000	\$ 7,588,800	\$ 7,588,800	2.00%
Expenditures	\$ 13,449,018	\$ 13,858,662	\$ 13,559,203	\$ 14,752,732	\$ 14,027,155	3.45%
Difference	\$ (5,693,425)	\$ (6,555,486)	\$ (6,119,203)	\$ (7,163,932)	\$ (6,438,355)	5.22%
FTE Positions	118.90	118.90	118.90	120.82	118.90	0.00%

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**Service #3: Education**

Provide medical continuing education to the department and to the first response personnel in the Johnson County.

Agency Revenues	\$ 851	\$ 1,632	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	\$ 671,088	\$ 741,143	\$ 720,304	\$ 742,626	\$ 742,626	3.10%
Difference	\$ (670,237)	\$ (739,511)	\$ (720,304)	\$ (742,626)	\$ (742,626)	3.10%
FTE Positions	6.00	6.00	6.00	6.00	6.00	0.00%

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**Service #4: Support Services**

Provide medical equipment and supplies to all EMS agencies in Johnson County and oversee the fleet maintenance for the department.

Agency Revenues	\$ 36,493	\$ 37,000	\$ 36,000	\$ 37,080	\$ 37,080	3.00%
Expenditures	\$ 1,614,006	\$ 1,944,159	\$ 1,891,503	\$ 1,886,295	\$ 1,886,295	-0.28%
Difference	\$ (1,577,513)	\$ (1,907,159)	\$ (1,855,503)	\$ (1,849,215)	\$ (1,849,215)	-0.34%
FTE Positions	3.50	3.50	3.00	3.00	3.00	0.00%

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**Med-Act**

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**Requests for Additional Resources**

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	<u>Requested FY 2017</u>	<u>Budget FY 2017</u>	<u>Requested FY 2018</u>	<u>Projected FY 2018</u>
<b>Request #1: Holiday Pay</b>			<b>Priority: 1</b>	<b>Major Service:</b> Operations

The primary budget driver for this request is meeting the minimum staffing demands for ambulances. The holiday benefit is an important part of meeting the staffing needs and represents a commitment by the County to the essential personnel who are expected to work holidays. The existing holiday policy for the 24-hour shift personnel provides for double time pay for Med-Act personnel who work holidays. This policy makes holiday coverage easier. Med-Act usually has no difficulty staffing these positions. Without this double pay benefit holiday scheduling would be much more difficult resulting in forcing people to cover leave when they don't want to. Funding for this request is included in the FY 2017 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
Difference	\$ (190,000)	\$ (190,000)	\$ (190,000)	\$ (190,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

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<b>Request #2: Overtime for Education and Training</b>			<b>Priority: 2</b>	<b>Major Service:</b> Operations
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The request for resources is to fund overtime for education and meeting coverage to allow Med-Act to deploy the existing 17 ambulances. An alternative would be to add 2 impact units that would work 0830 to 1630 Monday through Friday and continue the current practice of taking the other ambulances out of service for the training and meeting times. The cost of this alternative is estimated at \$357,332 in personnel costs and \$437,642 in equipment, vehicle and other costs. Funding for this request has not been included in the FY 2017 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 282,897	\$ 0	\$ 282,897	\$ 0
Difference	\$ (282,897)	\$ 0	\$ (282,897)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

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<b>Request #3: Med-Act Expand Impact Ambulance Hours</b>			<b>Priority: 3</b>	<b>Major Service:</b> Operations
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Increasing the deployment time of Med-Act's single Impact unit from 8 hours per day 5 days a week to 12 hours per day 7 days a week will significantly improve the busiest ambulances workload. For the 7 busiest ambulances the expansion of the Impact Ambulance hours and Overtime for Education and Meetings will reduce their average call numbers during the 12 hour period by 14% from 5.4 to 4.6. It will also match Med-Act supply of ambulances with the demand for ambulances. Funding for this request has not been included in the FY 2017 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 181,836	\$ 0	\$ 198,870	\$ 0
Difference	\$ (181,836)	\$ 0	\$ (198,870)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

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**Med-Act**

**Capital Improvement Program (CIP)**

**Title:** **Advanced Communications** **Year Placed:** **2017**

**Description:** This is an on-going capital replacement project that provides a variety of essential communication needs for EMS operations. This project supports the department's mobile data computer systems that provide emergency call information, mapping, and digital status updates (voiceless communication) and an electronic patient care reporting system that includes a software application and ruggedized laptop. It also provides for the storage, management and workflow for the department's protected health information. This project has been placed in the FY 2017 Budget.

<b>Capital Expenditures</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Project Total</b>
Preliminary Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Design and Construction	\$ 116,400	\$ 116,400	\$ 116,400	\$ 116,400	\$ 116,400	\$ 582,000
Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 116,400</b>	<b>\$ 582,000</b>				

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Start UP	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Title:** **Relocate OPFD Station 5** **Year Placed:** **N/A**

**Description:** This Project request provides the stations, 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.

<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>
City/Fire District Contribution	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 1,000,000
Start Up	\$ 327,700	\$ 0	\$ 0	\$ 0	\$ 327,700	\$ 655,400
Equipment	\$ 3,600	\$ 0	\$ 0	\$ 0	\$ 3,600	\$ 7,200
<b>Total</b>	<b>\$ 831,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 831,300</b>	<b>\$ 1,662,600</b>

<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	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	0.0	\$ 0	\$ 1,500	\$ 1,500	\$ 1,500
Commodities	0.0	\$ 3,600	\$ 20,800	\$ 20,800	\$ 20,800
Capital	0.0	\$ 0	\$ 64,284	\$ 64,284	\$ 64,284
On-going Total	0.0	\$ 3,600	\$ 86,584	\$ 86,584	\$ 86,584
Start UP	0.0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>0.0</b>	<b>\$ 834,900</b>	<b>\$ 86,584</b>	<b>\$ 86,584</b>	<b>\$ 86,584</b>