



Strategic Programs

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FY 2014 Johnson County Budget by Strategic Program

The total Johnson County Budget is \$837.4 million for FY 2014. This amount includes a total of \$664.6 million in budgeted expenditures (including transfers) and \$172.8 million in budgeted reserves. The budgeted expenditures of \$664.6 million are allocated among seven (7) strategic programs:

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

FY 2014 Budget by Strategic Program

A summary of the FY 2014 Johnson County Budget by strategic program is presented on page J.5. For FY 2014, the following strategic programs receive the majority of the County's resources:

- Public Safety, Judicial & Emergency Services \$208.3 million (25% of FY 2014 Budget total)
- Infrastructure \$193.6 million (23% of FY 2014 Budget total)

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

Explanation of Strategic Programs

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

Support Services

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

For FY 2014, the five (5) agencies and departments with the largest budgeted expenditures in the Support Services strategic program are:

- Countywide Support (\$23.3 million)
- Facilities (\$21.9 million)
- Department of Technology & Innovation (\$13.7 million)
- Treasury & Financial Management (\$5.5 million)
- Risk Management (\$4.1 million)

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

Records & Taxation

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

For FY 2014, the four (4) agencies and departments with the largest budgeted expenditures in the Records & Taxation strategic program are:

- Appraiser (\$7.3 million)
- Motor Vehicle (\$4.9 million)
- Records & Tax Administration (\$4.0 million)
- Election Office (\$2.3 million)

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

Public Safety, Judicial & Emergency Services

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

For FY 2014, the five (5) agencies and departments with the largest budgeted expenditures in the Public Safety, Judicial & Emergency Services strategic program are:

- Sheriff (\$78.7 million)
- Corrections (\$32.0 million)
- Public Safety Sales Tax II (\$23.0 million)
- Public Safety Sales Tax I (\$20.1 million)
- Med-Act (\$18.6 million)

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

Infrastructure

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

For FY 2014, the five (5) agencies and departments with the largest budgeted expenditures in the Infrastructure strategic program are:

- Wastewater SRCFP (\$85.2 million – Sewer Repair and Construction Finance Plan)
- Wastewater O & M (\$49.1 million – Operations & Maintenance)
- Infrastructure/Public Works (\$25.4 million)
- Transportation (\$12.5 million)
- Stormwater Management (\$12.5 million)

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

Health & Human Services

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

For FY 2014, the five (5) agencies and departments with the largest budgeted expenditures in the Health & Human Services strategic program are:

- Mental Health (\$28.4 million)
- Human Services (\$28.1 million)
- Developmental Supports (\$21.8 million)
- Health & Environment (\$14.0 million)
- Extension Council (\$0.9 million)

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

Culture & Recreation

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

For FY 2014, the five (5) agencies and departments with the largest budgeted expenditures in the Culture & Recreation strategic program are:

- Library Operating (\$22.0 million)
- Park & Recreation Enterprise Fund (\$17.7 million)
- Park & Recreation General (\$16.1 million)
- Park & Recreation Employee Benefits (\$5.0 million)
- Library Special Use (\$2.3 million)

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

Debt Service

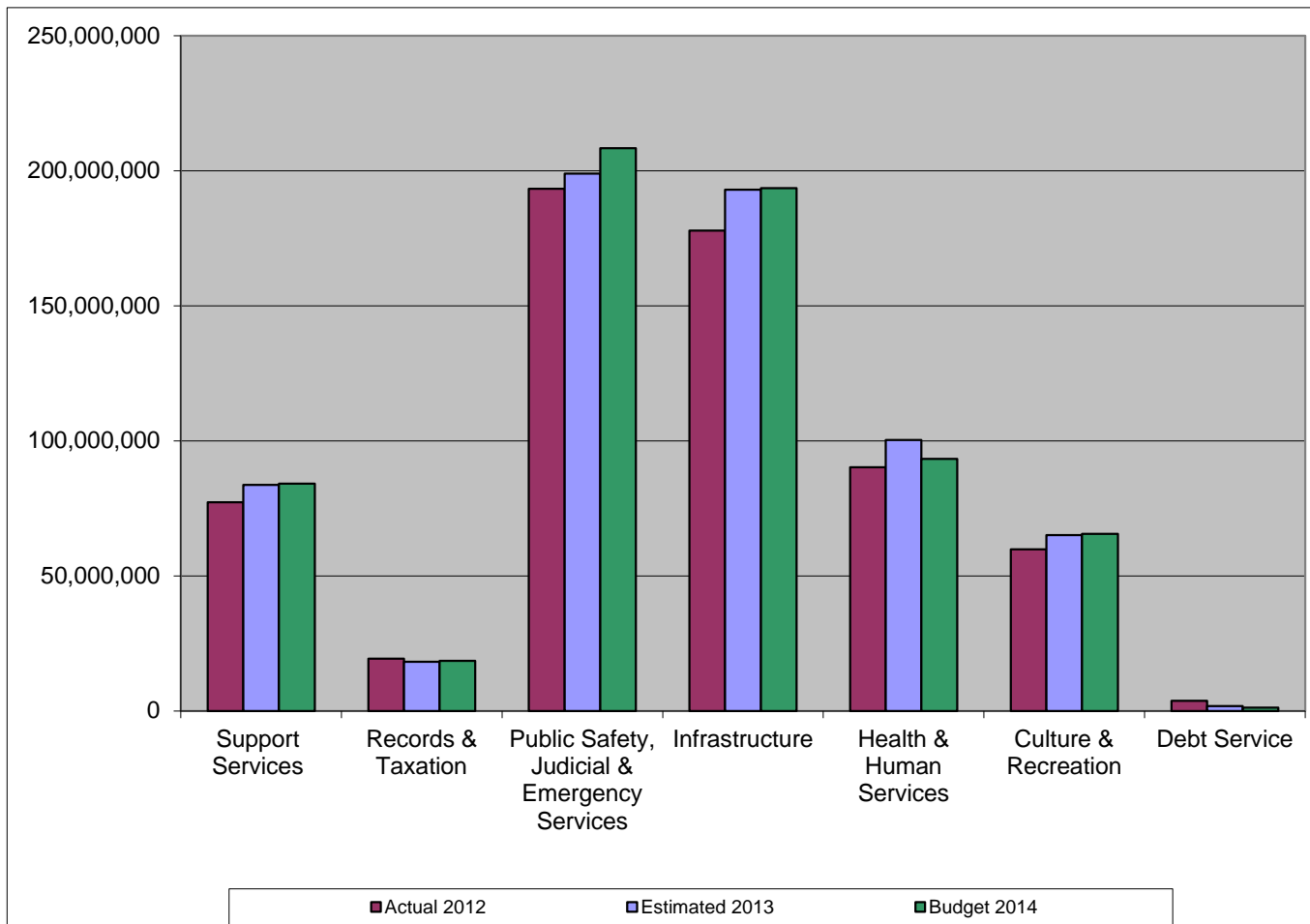
The Debt Service strategic program is comprised of debt service expenditures for various County debt issues, including Library debt. This program does not include debt service for Park & Recreation, Airport, Transit, and Wastewater SRCFP; the debt for these agencies is accounted for in the relevant strategic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

For FY 2014, the budgeted expenditures in the Debt Service strategic program are \$1.2 million. Detailed information regarding the County's debt is located in Section I.

FY 2014 Johnson County Budget Expenditures by Strategic Program

Strategic Program	Actual 2012	Estimated 2013	Budget 2014	2013-2014 % Change
Support Services	\$ 77,211,415	\$ 83,680,551	\$ 84,122,695	0.53%
Records & Taxation	19,381,852	18,238,760	18,496,736	1.41%
Public Safety, Judicial & Emergency Services	193,349,643	199,000,275	208,316,358	4.68%
Infrastructure	177,879,583	192,947,071	193,559,403	0.32%
Health & Human Services	90,210,175	100,291,620	93,303,551	-6.97%
Culture & Recreation	59,885,423	65,127,190	65,549,568	0.65%
Debt Service	3,717,798	1,804,010	1,248,123	-30.81%
Total Expenditures \$	621,635,889 \$	661,089,477 \$	664,596,434	0.53%
Full-time Equivalent Positions	3,901.77	3,860.02	3,871.01	0.28%
Population	559,913	560,504	574,161	2.44%
FTEs Per 1,000 Residents	6.97	6.89	6.74	-2.10%

Expenditures by Strategic Program - 2012 through 2014



Classification of Agencies and Departments by Strategic Program

Culture & Recreation

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

Health & Human Services

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

Infrastructure

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

Public Safety, Judicial & Emergency Services

Public Safety & Judicial

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

Public Safety & Judicial (con't)

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

Emergency Services

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

Records & Taxation

Appraiser
Election Office
Motor Vehicle
Records & Tax Administration

Support Services

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

** Sewer Repair and Construction Finance Plan (SRCFP)