



Public Safety, Judicial & Emergency Services

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Fund:
Controlled Substance

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Controlled Substance

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$47,204	\$47,174	\$47,174	(0.06%)
Interest	\$839	\$505	\$604	\$604	19.60%
Total Other Agency Revenues	\$839	\$47,709	\$47,778	\$47,778	0.14%
a) Total Agency Revenues	\$839	\$47,709	\$47,778	\$47,778	0.14%
Expenditures					
Contractual Services	\$0	\$50,709	\$72,778	\$72,778	43.52%
Commodities	\$42,002	\$0	\$0	\$0	-
Subtotal	\$42,002	\$50,709	\$72,778	\$72,778	43.52%
Transfer to Capital Projects	\$0	\$0	\$0	\$0	-
Subtotal	\$0	\$0	\$0	\$0	-
Expenditures Subtotal	\$42,002	\$50,709	\$72,778	\$72,778	43.52%
b) Total Expenditures	\$42,002	\$50,709	\$72,778	\$72,778	43.52%
Difference: b) minus a)	(\$41,163)	(\$3,000)	(\$25,000)	(\$25,000)	733.33%
Tax Revenues					
Other Taxes	\$47,828	\$3,000	\$25,000	\$25,000	733.33%
Total Tax Revenues	\$47,828	\$3,000	\$25,000	\$25,000	733.33%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

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

This fund does not receive any revenue from property taxes.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Corrections

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$1,844,187	\$2,057,147	\$1,967,904	\$1,967,904	(4.34%)
Total Agency Fees & Charges	\$1,844,187	\$2,057,147	\$1,967,904	\$1,967,904	(4.34%)
Use of Carryover	\$0	\$1,629,653	\$1,623,168	\$1,623,168	(0.40%)
Intergovernmental	\$4,290,159	\$5,114,370	\$5,445,276	\$5,445,276	6.47%
Miscellaneous	\$29,520	\$3,070	\$3,080	\$3,080	0.33%
Intrafund Transfers	\$4,502,256	\$7,013,080	\$7,206,328	\$7,206,328	2.76%
Interfund Transfers	\$1,317	\$2,500	\$2,500	\$2,500	0.00%
Total Other Agency Revenues	8,823,252	13,762,673	14,280,352	14,280,352	3.76%
a) Total Agency Revenues	10,667,439	15,819,820	16,248,256	16,248,256	2.71%
Expenditures					
Personnel	\$17,980,021	\$18,575,213	\$19,431,740	\$19,431,740	4.61%
Contractual Services	\$2,962,709	\$5,689,918	\$5,475,949	\$5,475,949	(3.76%)
Commodities	\$728,255	\$1,613,517	\$1,859,022	\$1,859,022	15.22%
Capital Outlay	\$49,846	\$0	\$0	\$0	-
Subtotal	21,720,831	25,878,648	26,766,711	26,766,711	3.43%
Miscellaneous	\$39,054	\$3,700	\$10,200	\$10,200	175.68%
Intrafund Transfers	\$293,436	\$856,000	\$749,000	\$749,000	(12.50%)
Transfer to Equipment Reserve	\$326,450	\$326,450	\$326,450	\$326,450	0.00%
Transfer to Capital Projects	\$0	\$0	\$190,000	\$190,000	-
Subtotal	658,940	1,186,150	1,275,650	1,275,650	7.55%
Expenditures Subtotal	22,379,771	27,064,798	28,042,361	28,042,361	3.61%
Risk Management Charges	\$213,464	\$215,169	\$223,953	\$223,953	4.08%
Cost Allocation	\$3,294,749	\$3,328,997	\$3,710,912	\$3,710,912	11.47%
b) Total Expenditures	25,887,984	30,608,964	31,977,226	31,977,226	4.47%
Difference: b) minus a)	(15,220,545)	(14,789,144)	(15,728,970)	(15,728,970)	6.35%
FTE Positions					
Fee Funded FTEs	10.28	10.51	10.51	10.51	0.00%
Grant Funded FTEs	45.22	45.23	45.23	45.23	0.00%
Other FTEs	253.64	247.40	247.40	247.40	0.00%
Total FTE Positions	309.14	303.14	303.14	303.14	0.00%

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 2014, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$888,063 (3.4%) compared to FY 2013. This increase is due to the net effect of: 1) the budgeted salary and benefits increases included in the budgeted parameters.

Transfers to Capital Projects include \$190,000 for gymnasium modifications.

Transfers to Equipment Reserve are budgeted to remain flat at \$326,450.

FTEs for FY 2014 are budgeted to remain flat at 303.14.

**Agency:
Corrections**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMS:
<p>1) Increase the percentage of adult probation clients who are successfully discharged from Johnson County Department of Corrections programs.</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) Utilize evidence based strategies to reduce the risk offenders present to the community.</p> <p>* Improve adult offender LSI-R ratings through the use of evidence-based strategies.</p>	p
<p>3) Provide a structured, supervised living environment for high-risk adult offenders as an alternative to incarceration in state and County detention facilities.</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) Provide cost effective and productive community-based alternatives to incarceration for adult offenders.</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
<p>5) Hold court ordered juveniles in a safe and secure detention setting and provide programs aimed at changing offender behavior.</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) Provide productive alternatives to incarceration for juvenile offenders.</p> <p>* Increase the number of juvenile offenders who successfully complete House Arrest.</p> <p>* Reduce the number of juvenile offenders who commit court substantiated probation violations while under Intensive Supervision.</p>	w x
<p>7) Enhance community safety and promote behavioral change in juvenile offenders through effective case management.</p> <p>* Increase the number of juvenile offenders under the supervision of the Case Management Unit who reach their permanency goals within one year of being placed into state custody.</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>	y z aa
<p>8) Foster an engaged, highly motivated, competent and productive departmental workforce.</p> <p>* Reduce employee turnover.</p>	bb,cc,dd

**Agency:
Corrections**

Agency Key Performance Measures (PMs)			
Output	Actual 2012	Estimated 2013	Estimated 2014
a) Average daily population in Adult Residential Center Program.	146	145	145
b) Average daily population in Adult Work Release Program.	70	76	86
c) Average daily population in Adult Therapeutic Community.	31	32	32
d) Average daily population for Adult Intensive Supervision.	636	648	659
e) Average daily population for Juvenile Intensive Supervision.	91	90	89
f) Average daily population for Juvenile Case Management.	91	90	89
g) Average daily population in Juvenile Detention Center.	41	37	33
h) Average daily population for Juvenile House Arrest.	41	41	40
i) Average daily population for Adult House Arrest.	117	118	120
Efficiency/Cost Measures			
j) Average daily % of beds filled at Adult Residential Facility.*	73%	74%	77%
k) % of Adult Residential Probation program cost recovered through client reimbursements.	6.6%	6.7%	6.8%
l) % of Adult Work Release program cost recovered through client reimbursements.	21.4%	22.4%	24.4%
m) % of Adult House Arrest program cost recovered through client reimbursements.	48%	50%	50%
n) Expressed as a %, the average probationer cost per day in the Adult Intensive Supervision Program compared to the average inmate cost per day in a Kansas prison.**	\$3.31/\$66.20 5%	5%	5%
Effectiveness Measures			
o) % of discharged adult community corrections clients successfully released from supervision.***	75%	73%	75%
p) % of discharged adult offenders with improvement in their total LSI-R ratings at discharge reassessment.	65%	65%	66%
q) % of offenders at the Adult Residential Center who are successfully discharged. (All Programs)	80%	80%	81%
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.	9.3%	9.1%	9%

**Agency:
Corrections**

Agency Key Performance Measures (PMs)			
Effectiveness Measures (con't)	Actual 2012	Estimated 2013	Estimated 2014
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.	9.5%	9.2%	9%
t) % of adult offenders who successfully complete their required terms of House Arrest.	88%	88%	89%
u) # of escapes from the Juvenile Detention Center.	0	0	0
v) # of licensing violations cited at the Juvenile Detention Center.	6	5	4
w) % of juvenile offenders who successfully complete House Arrest.	84%	85%	86%
x) % of juvenile offenders who commit court substantiated probation violations while under Intensive Supervision.	20%	18%	17%
y) % of juvenile offenders under the supervision of Case Management who reach their permanency goals within one year of being placed into state custody.	79%	79%	79%
z) % 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. ****	35%	32%	29%
aa) % 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.	39%	35%	31%
bb) Employee turnover rate (all)	24%	21%	20%
cc) Voluntary employee turnover rate.	19%	17%	15%
dd) % of Department of Corrections workforce indicating a high degree of engagement (per the County's DDI Employee Engagement Survey).*****	n/a	62%	n/a
* <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, 2012.</i>			
*** <i>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 Survey will take place during 2013.</i>			

**Agency:
Corrections**

Major Services

	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
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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	3,219,177	7,167,253	7,491,323	7,491,323	4.52%
Expenditures	7,814,533	9,101,487	9,492,172	9,492,172	4.29%
Difference	\$ (4,595,356)	\$ (1,934,234)	\$ (2,000,849)	\$ (2,000,849)	3.44%
FTE Positions	97.12	87.53	87.53	87.53	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	3,134,261	2,826,342	2,911,007	2,911,007	3.00%
Expenditures	8,348,505	9,300,520	9,920,127	9,920,127	6.66%
Difference	\$ (5,214,244)	\$ (6,474,178)	\$ (7,009,120)	\$ (7,009,120)	8.26%
FTE Positions	106.12	103.48	103.48	103.48	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	1,392,374	1,807,621	1,808,075	1,808,075	0.03%
Expenditures	2,183,038	2,829,935	2,932,598	2,932,598	3.63%
Difference	\$ (790,664)	\$ (1,022,314)	\$ (1,124,523)	\$ (1,124,523)	10.00%
FTE Positions	32.22	30.30	30.30	30.30	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	519,095	533,230	567,325	567,325	6.39%
Expenditures	743,000	827,439	862,799	862,799	4.27%
Difference	\$ (223,905)	\$ (294,209)	\$ (295,474)	\$ (295,474)	0.43%
FTE Positions	9.56	8.29	8.29	8.29	0.00%

**Agency:
Corrections**

Major Services

	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
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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	351,938	474,852	475,051	475,051	0.04%
Expenditures	707,986	849,037	879,151	879,151	3.55%
Difference	\$ (356,048)	\$ (374,185)	\$ (404,100)	\$ (404,100)	7.99%
FTE Positions	9.56	8.19	8.19	8.19	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	714,242	890,000	850,000	850,000	(4.49%)
Expenditures	1,179,528	1,460,028	1,443,168	1,443,168	(1.15%)
Difference	\$ (465,286)	\$ (570,028)	\$ (593,168)	\$ (593,168)	4.06%
FTE Positions	6.60	8.89	8.89	8.89	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	347,447	393,188	404,409	404,409	2.85%
Expenditures	1,532,224	1,635,260	1,704,485	1,704,485	4.23%
Difference	\$ (1,184,777)	\$ (1,242,072)	\$ (1,300,076)	\$ (1,300,076)	4.67%
FTE Positions	12.61	18.61	18.61	18.61	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	445,757	967,113	971,481	971,481	0.45%
Expenditures	943,183	1,497,704	1,529,473	1,529,473	2.12%
Difference	\$ (497,426)	\$ (530,591)	\$ (557,992)	\$ (557,992)	5.16%
FTE Positions	9.02	9.24	9.24	9.24	0.00%

**Agency:
Corrections**

Major Services

	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
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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	90,120	88,700	105,234	105,234	18.64%
Expenditures	404,843	565,869	598,857	598,857	5.83%
Difference	\$ (314,723)	\$ (477,169)	\$ (493,623)	\$ (493,623)	3.45%
FTE Positions	4.03	4.83	4.83	4.83	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 toward 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.

Agency Revenues	337,531	483,021	490,681	490,681	1.59%
Expenditures	1,572,005	1,938,068	2,006,132	2,006,132	3.51%
Difference	\$ (1,234,474)	\$ (1,455,047)	\$ (1,515,451)	\$ (1,515,451)	4.15%
FTE Positions	18.28	19.03	19.03	19.03	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	-
Expenditures	190,655	237,238	248,273	248,273	4.65%
Difference	\$ (190,655)	\$ (237,238)	\$ (248,273)	\$ (248,273)	4.65%
FTE Positions	2.02	2.64	2.64	2.64	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	9,345	8,500	8,670	8,670	2.00%
Expenditures	162,331	186,379	194,991	194,991	4.62%
Difference	\$ (152,986)	\$ (177,879)	\$ (186,321)	\$ (186,321)	4.75%
FTE Positions	2.00	2.11	2.11	2.11	0.00%

**Agency:
Corrections**

Major Services

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013-2014 % Change
Service #13: Juvenile Prevention Grants					
<p>The Kansas Juvenile Justice Authority 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.</p>					
Agency Revenues	106,152	180,000	165,000	165,000	(8.33%)
Expenditures	106,153	180,000	165,000	165,000	(8.33%)
Difference	\$ (1)	\$ 0	\$ 0	0	-
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:
Corrections**

Capital Improvement Program (CIP)

Title: **Gymnasium Modifications** **Year Placed:** **2014**

Description: This project would renovate and modify the gymnasium in the Juvenile Detention Center south building. This renovation would include a new flooring system with durable lines for multiple activities/sports, new basketball goals on both ends, 4 retractable goals that permit 1/2 court play, retractable volleyball stanchions, built-in sound amplification system for activities and meetings, and renovate space to create additional storage for securing recreation and activity items. This project is included in the FY 2014 Budget.

Capital Expenditures	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Project Total
Construction	\$ 115,000	\$	\$	\$	\$	\$ 115,000
Equipment	\$ 75,000	\$	\$	\$	\$	\$ 75,000
Total	\$ 190,000	\$	\$	\$	\$	\$ 190,000

Operating Expenditures	Total FTE	FY 2014	FY 2015	FY 2016	FY 2017
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
District Attorney

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$509,085	\$612,846	\$508,355	\$508,355	(17.05%)
Total Agency Fees & Charges	\$509,085	\$612,846	\$508,355	\$508,355	(17.05%)
Use of Carryover	\$0	\$113,397	\$113,397	\$113,397	0.00%
Intergovernmental	\$32,963	\$45,686	\$47,012	\$47,012	2.90%
Miscellaneous	\$206,925	\$78,000	\$79,560	\$79,560	2.00%
Intrafund Transfers	\$1,618	\$0	\$0	\$0	-
Total Other Agency Revenues	241,506	237,083	239,969	239,969	1.22%
a) Total Agency Revenues	750,591	849,929	748,324	748,324	(11.95%)
Expenditures					
Personnel	\$6,175,183	\$6,487,225	\$6,749,257	\$6,749,257	4.04%
Contractual Services	\$285,840	\$440,746	\$464,139	\$461,139	4.63%
Commodities	\$157,863	\$119,844	\$118,694	\$118,694	(0.96%)
Subtotal	6,618,886	7,047,815	7,332,090	7,329,090	3.99%
Miscellaneous	\$42	\$0	\$0	\$0	-
Intrafund Transfers	\$1,618	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$47,000	\$47,000	\$47,000	\$47,000	0.00%
Subtotal	48,660	47,000	47,000	47,000	0.00%
Expenditures Subtotal	6,667,546	7,094,815	7,379,090	7,376,090	3.96%
Risk Management Charges	\$15,611	\$16,827	\$15,553	\$15,553	(7.57%)
Cost Allocation	\$949,846	\$1,027,113	\$958,758	\$958,758	(6.66%)
b) Total Expenditures	7,633,003	8,138,755	8,353,401	8,350,401	2.60%
Difference: b) minus a)	(6,882,412)	(7,288,826)	(7,605,077)	(7,602,077)	4.30%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.76	0.75	0.75	0.75	0.00%
Other FTEs	92.27	91.78	91.78	91.78	0.00%
Total FTE Positions	93.03	92.53	92.53	92.53	0.00%

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 2014, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$281,275 (3.99%) compared to FY 2013. This increase is due to: 1) an increase of \$20,000 to satisfy on-call overtime needs, 2) \$17,500 in additional funds for medical evidence collection billing, and 3) the budgeted salary and benefit increases included in the budget parameters.

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

FTEs for FY 2014 remain constant at 92.53.

**Agency:
District Attorney**

Agency Goals & Objectives

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

Agency Key Performance Measures (PMs)

Output	Actual 2012	Estimated 2013	Estimated 2014
a) # of criminal, domestic violence, and juvenile offender cases filed.	6,411	6,536	6,550
b) # of victim notification letters mailed.	36,128	35,868	36,128
c) # of criminal, domestic violence, and juvenile offender reports reviewed.	10,401	10,437	10,487
d) Total agency general fund revenue.	\$513,667	\$615,846	\$511,415
Efficiency/Cost Measures			
a) # of cases filed per prosecutor, excluding traffic infractions.	246	248	248
b) Annual personnel savings of victim support services donated through volunteer recruitment and retention.	\$93,041.94	\$89,794.07	\$90,117.46
c) Cost of otherwise cost prohibitive legal training hours provided to law enforcement cadets.	\$10,134.56	\$9,752.31	\$9,900
d) % of juvenile offender reports offered pre-file alternatives to entering the Juvenile Justice System.	14%	14%	15%
Effectiveness Measures			
a) % of cases resulting in conviction at jury trial.	82%	75%	77%
b) % of victim surveys reflecting (very) good service received.	71%	80%	80%
c) % of cases reviewed referred for further investigation.	3%	5%	8%
d) % of filed criminal or domestic violence cases granted diversion.	11%	13%	15%

**Agency:
District Attorney**

Major Services					
	<u>Actual</u> <u>FY 2012</u>	<u>Estimated</u> <u>FY 2013</u>	<u>Requested</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2014</u>	<u>2013-2014</u> <u>% Change</u>
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	513,356	615,846	511,415	511,415	(16.96%)
Expenditures	6,162,020	6,251,625	6,505,928	6,502,928	4.02%
Difference	\$ (5,648,664)	\$ (5,635,779)	\$ (5,994,513)	\$ (5,991,513)	6.31%
FTE Positions	81.43	80.93	80.93	80.93	0.00%
Service #2: Victim Assistance					
Provide statutorily mandated services to victims and witnesses of crime occurring in Johnson County,					
Agency Revenues	29,240	74,186	75,712	75,712	2.06%
Expenditures	380,095	465,469	482,215	482,215	3.60%
Difference	\$ (350,855)	\$ (391,283)	\$ (406,503)	\$ (406,503)	3.89%
FTE Positions	8.60	8.60	8.60	8.60	0.00%
Service #3: Economic Crime					
Investiage allegations of economic crime and/or consuder fraud.					
Agency Revenues	207,610	159,897	161,197	161,197	0.81%
Expenditures	23,737	159,800	161,300	161,300	0.94%
Difference	\$ 183,873	\$ 97	\$ (103)	\$ (103)	(206.19%)
FTE Positions	0.00	0.00	0.00	0.00	-
Service #4: Administration					
Provide general administrative support to the District Attorney's Office.					
Agency Revenues	385	0	0	0	-
Expenditures	101,694	217,921	229,647	229,647	5.38%
Difference	\$ (101,309)	\$ (217,921)	\$ (229,647)	\$ (229,647)	5.38%
FTE Positions	3.00	3.00	3.00	3.00	0.00%

**Agency:
District Attorney**

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
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Request #1: Medical Evidence Collection Billing **Priority: 1** **Major Service:** Prosecution

Pursuant to K.S.A. 65-448, it is the responsibility of the County to pay the portion of hospital bills generated as a result of an alleged sexual assault committed in Johnson County that relates to the collection of evidence by doctors and nurses. Unfortunately, the number of sexual assaults reported in Johnson County each year continues to increase. Likewise, the number of rape evidence collections performed at area hospitals has increased. According to the most recent statistics available from the Kansas Bureau of Investigations, the number of rapes reported to Johnson County law enforcement in 2011 (168) represented a 14% increase from 2010 (144 reported rapes) and a 24% increase from 2009 (128). These increases caused the District Attorney's Office to exceed its line item budget for medical expenses by \$33,847.86 in 2012. This request has been included in the FY 2014 Budget.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		17,500		17,500		17,500		17,500
Difference	\$	(17,500)	\$	(17,500)	\$	(17,500)	\$	(17,500)
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

Request #2: Special Pay Wages for On-Call Staff **Priority: 2** **Major Service:** Public Safety

This is a request in order to meet the additional overtime demands placed on the department regarding weekend/holiday charging. The number of cases to be filed on Saturday mornings and on holidays has increased over the years to the point that two support staff members must come in each Saturday and on holidays in order to meet the time deadlines imposed by the District Court and the District Court Clerk's office. The on-call support staff consists of full-time employees who are paid "Premium Pay" for their work on Saturdays and holidays. The District Attorney needs to increase the current amount budgeted for on-call premium pay which falls under budget line item "Other Special Pay Wages". Currently, \$0 is budgeted for other special pay wages which is the line item that premium pay falls under. This request has been included in the FY 2014 Budget.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		20,000		20,000		20,000		20,000
Difference	\$	(20,000)	\$	(20,000)	\$	(20,000)	\$	(20,000)
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

**Agency:
District Attorney**

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
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Request #3: Contractual Services FAR Hotline **Priority: 3 Major Service: Public Safety**

Any entity (private or governmental) receiving \$5 million or more in federal grants is subject to Federal Acquisition Regulation 52.203.13 (FAR). Among FAR's requirements was the establishment of a hotline where employees could anonymously report misconduct. In 2012 the District Attorney's Office used their general fund to pay for a hotline service that is available to all Johnson County Government employees, contractors, and employees of contractors doing business with Johnson County. The hotline provides employees with an anonymous avenue to report concerns about misconduct without fear of retribution from within their own agency. It is necessary for Johnson County to have the anonymous hotline in place in order to comply with FAR. The funding needed to keep the hotline in place is \$3,000 yearly. This request has not been placed in the FY 2014 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
Difference	\$ (3,000)	\$ 0	\$ (3,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	-
Miscellaneous	\$20,979	\$25,000	\$25,000	\$25,000	0.00%
Interest	\$698	\$420	\$503	\$503	19.76%
Total Other Agency Revenues	21,677	25,420	25,503	25,503	0.33%
a) Total Agency Revenues	21,677	25,420	25,503	25,503	0.33%
Expenditures					
Contractual Services	\$0	\$13,420	\$13,503	\$13,503	0.62%
Commodities	\$0	\$12,000	\$12,000	\$12,000	0.00%
Subtotal	0	25,420	25,503	25,503	0.33%
Transfer to Capital Projects	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	-
Expenditures Subtotal	0	25,420	25,503	25,503	0.33%
Cost Allocation	\$0	\$0	\$0	\$0	-
b) Total Expenditures	0	25,420	25,503	25,503	0.33%
Difference: b) minus a)	21,677	0	0	0	-
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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 2014 are budgeted at \$25,503. This fund does not receive any revenue from property taxes.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
District Court Trustee

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$0	\$0	\$0	\$0	-
Miscellaneous	\$2,667,308	\$3,201,484	\$3,311,567	\$3,311,567	3.44%
Total Other Agency Revenues	2,667,308	3,201,484	3,311,567	3,311,567	3.44%
a) Total Agency Revenues	2,667,308	3,201,484	3,311,567	3,311,567	3.44%
Expenditures					
Personnel	\$2,342,262	\$2,742,224	\$2,858,546	\$2,858,546	4.24%
Contractual Services	\$225,436	\$239,010	\$251,921	\$251,921	5.40%
Commodities	\$34,099	\$125,250	\$96,100	\$96,100	(23.27%)
Capital Outlay	\$0	\$10,000	\$20,000	\$20,000	100.00%
Subtotal	2,601,797	3,116,484	3,226,567	3,226,567	3.53%
Transfer to Equipment Reserve	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	-
Expenditures Subtotal	2,601,797	3,116,484	3,226,567	3,226,567	3.53%
Risk Management Charges	\$6,972	\$7,247	\$8,835	\$8,835	21.91%
Cost Allocation	\$471,552	\$554,900	\$522,642	\$522,642	(5.81%)
b) Total Expenditures	3,080,321	3,678,631	3,758,044	3,758,044	2.16%
Difference: b) minus a)	(413,013)	(477,147)	(446,477)	(446,477)	(6.43%)
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	46.75	46.75	46.75	46.75	0.00%
Total FTE Positions	46.75	46.75	46.75	46.75	0.00%

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 2014, excluding transfers and Risk Management charges, are budgeted to increase by \$110,083 (3.53%) compared to FY 2013. The increase is due to: 1) the budgeted salary and benefit increases included in the budget parameters.

FTEs remain constant at 46.75.

**Agency:
District Court Trustee**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
1) Record and account for all support payments as ordered by the Court. Monitor payments passing through the Kansas Payment Center and reconcile with District Court Trustee system.	a		
2) Enforce, through all available civil means, all support orders through Johnson County. Provide timely and efficient court hearings, and provide assistance to the public through the use of pro se packets.	b		
3) Maintain and seek to improve current levels of public service through technology, personnel involvement, professional assistance and public awareness.	c		
4) Ensure continued compliance with federal and state laws, statutes and regulations and fulfill all contractual obligations with the state and federal IV-D program.	d		
Agency Key Performance Measures (PMs)			
<u>Output</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Estimated 2014</u>
a) Length of time to process payments and update records.	24 hours	24 hours	24 hours
b) Length of time to wait for court hearing on private motions.	4 to 6 weeks	4 to 6 weeks	4 to 6 weeks
c) Length of time between hearings on contempt matters.	45 to 60 days	45 to 60 days	45 to 60 days
d) Length of time to process case documents.	24 to 48 hours	24 to 48 hours	24 to 48 hours
<u>Efficiency/Cost Measures</u>			
a) Length of time to process payments and update records.	24 hours	24 hours	24 hours
b) Length of time to wait for court hearing on private motions.	4 to 6 weeks	4 to 6 weeks	4 to 6 weeks
c) Length of time between hearings on contempt matters.	45 to 60 days	45 to 60 days	45 to 60 days
d) Length of time to process case documents.	24 to 48 hours	24 to 48 hours	24 to 48 hours
<u>Effectiveness Measures</u>			
a) Review and reconcile DCT records with KESSUP and/or KPC.	100%	100%	100%
b) Monitor court review hearings.	100%	100%	100%
c) Obtain and file appropriate documents pursuant to UIFSA.	90%	90%	90%
d) Ensure compliance with contract laws and regulations.	100%	100%	100%

**Agency:
District Court Trustee**

Major Services					
	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
Service #1: Support Enforcement					
Monitor payments passing through the Kansas Payment Center and reconcile with DCT system. Enforce all support orders through all available civil remedies.					
Agency Revenues	1,819,892	2,117,156	2,171,231	2,171,231	2.55%
Expenditures	1,754,381	2,032,156	2,086,231	2,086,231	2.66%
Difference	\$ 65,511	\$ 85,000	\$ 85,000	\$ 85,000	0.00%
FTE Positions	31.60	31.60	31.60	31.60	0.00%
Service #2: Public Service					
Maintain and seek to improve current levels of public service through technology, personnel involvement, professional assistance and public awareness.					
Agency Revenues	433,617	554,843	583,502	583,502	5.17%
Expenditures	433,617	554,843	583,502	583,502	5.17%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	-
FTE Positions	10.65	10.65	10.65	10.65	0.00%
Service #3: Court Hearings					
Provide timely and efficient court hearings, and provide assistance to the public through the use of Pro Se packets.					
Agency Revenues	234,023	299,449	314,917	314,917	5.17%
Expenditures	234,023	299,449	314,917	314,917	5.17%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	-
FTE Positions	2.50	2.50	2.50	2.50	0.00%
Service #4: Statute Compliance					
Ensure continued compliance with federal and state laws, statutes and regulations as well as fulfilling all contractual obligations with the state and federal IV-D program.					
Agency Revenues	179,776	230,036	241,917	241,917	5.16%
Expenditures	179,776	230,036	241,917	241,917	5.16%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	-
FTE Positions	2.00	2.00	2.00	2.00	0.00%

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$1,236,546	\$1,482,392	\$1,618,860	\$1,618,860	9.21%
Total Agency Fees & Charges	\$1,236,546	\$1,482,392	\$1,618,860	\$1,618,860	9.21%
Use of Carryover	\$0	\$113,180	\$95,960	\$95,960	(15.21%)
Intergovernmental	\$98,378	\$118,236	\$89,784	\$89,784	(24.06%)
Miscellaneous	\$553,688	\$549,722	\$556,136	\$556,136	1.17%
Intrafund Transfers	\$107,807	\$100,000	\$135,000	\$135,000	35.00%
Interfund Transfers	\$2,804	\$0	\$0	\$0	-
Total Other Agency Revenues	762,677	881,138	876,880	876,880	(0.48%)
a) Total Agency Revenues	1,999,223	2,363,530	2,495,740	2,495,740	5.59%
Expenditures					
Personnel	\$1,932,625	\$1,994,260	\$2,174,595	\$2,174,595	9.04%
Contractual Services	\$3,022,032	\$3,455,151	\$3,464,518	\$3,450,906	(0.12%)
Commodities	\$249,475	\$238,063	\$309,613	\$293,913	23.46%
Subtotal	5,204,132	5,687,474	5,948,726	5,919,414	4.08%
Miscellaneous	\$5,625	\$0	\$0	\$0	-
Intrafund Transfers	\$3,465	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$60,000	\$60,000	\$60,000	\$60,000	0.00%
Subtotal	69,090	60,000	60,000	60,000	0.00%
Expenditures Subtotal	5,273,222	5,747,474	6,008,726	5,979,414	4.04%
Risk Management Charges	\$24,412	\$26,944	\$29,078	\$29,078	7.92%
Cost Allocation	\$1,799,997	\$1,946,484	\$1,755,057	\$1,755,057	(9.83%)
b) Total Expenditures	7,097,631	7,720,902	7,792,861	7,763,549	0.55%
Difference: b) minus a)	(5,098,408)	(5,357,372)	(5,297,121)	(5,267,809)	(1.67%)
FTE Positions					
Fee Funded FTEs	14.67	14.68	16.18	16.18	10.22%
Grant Funded FTEs	11.04	10.75	10.75	10.75	0.00%
Other FTEs	12.05	11.08	11.08	11.08	0.00%
Total FTE Positions	37.76	36.51	38.01	38.01	4.11%

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 2014, excluding transfers, Risk Management, and cost allocation charges, are budgeted to increase by \$231,940 (4.08%) compared to FY 2013. The increase is due to: 1) \$94,288 related to the addition of two new domestic relations positions, 2) \$57,000 in one-time funds for the 6th floor courthouse remodel, 3) \$14,700 for additional training and travel, 4) \$12,000 for additional magistrate supplemental, and 5) the budgeted salary and benefit increases included in the budget parameters.

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

FTEs for FY 2014 increase by 1.50 from 36.51 to 38.01. This is due to the addition of two new domestic relations positions (it only has a 1.5 FTE impact because one of the positions is slated to start mid-2014).

**Agency:
District Courts**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	Associated PMs:
<p>I. Access to Justice</p> <p>a) The Tenth Judicial District shall conduct its proceedings and other public business openly.</p> <p>b) The Court facilities shall be safe, accessible, and convenient to use.</p> <p>c) All who appear before the Court shall be given the opportunity to participate effectively without undue hardship or inconvenience.</p> <p>d) Judges and other trial court personnel shall be courteous and responsive to the public and accord respect to all with whom they come into contact.</p> <p>e) The cost assessed to the court proceedings - whether measured in terms of money, time or procedures that must be followed - shall be reasonable, fair, and affordable.</p>	1
<p>II. Expedition and Timeliness</p> <p>a) The Tenth Judicial District shall establish and comply with recognized guidelines for timely case processing, while also remaining current with its caseload.</p> <p>b) The Court shall disburse funds promptly, provide reports and information according to required schedules, and respond to requests for information and other services on an established schedule that assures their effective usefulness.</p> <p>c) The Court shall promptly implement changes in law and procedures.</p>	2
<p>III. Equality, Fairness and Integrity</p> <p>a) The trial court procedures shall faithfully adhere to relevant laws, procedural rules, and established policies.</p> <p>b) The Court shall give individual attention to cases, deciding them without undue disparity among like cases and upon legally relevant factors.</p> <p>c) Decision of the Court shall unambiguously address the issues presented to it and make clear how compliance can be achieved.</p> <p>d) The Court shall take appropriate responsibility for the enforcement of its orders.</p> <p>e) Records of all relevant court decisions and actions shall be accurate and properly preserved.</p>	3
<p>IV. Independence and Accountability</p> <p>a) The Tenth Judicial District shall maintain its institutional integrity and observe the principles of comity in its governmental relations</p> <p>b) The Tenth Judicial District shall responsibly seek, use and account for its public resources.</p> <p>c) The Tenth Judicial District shall inform the community of its programs.</p> <p>d) The Tenth Judicial District shall to the best of its ability anticipate new conditions or emergent events and adjust its operations as necessary.</p>	4
<p>V. Public Trust and Confidence</p> <p>a) The Court and the justice it delivers shall be perceived by the public as accessible.</p> <p>b) The public shall have trust and confidence that the basic court functions are being conducted expeditiously and fairly and that decisions have integrity.</p> <p>c) The Court shall be perceived as independent, not unduly influenced by other components of government, and accountable.</p>	5

**Agency:
District Courts**

Agency Key Performance Measures (PMs)

Effective Measures

1) Access to Justice

- *Publish an annual State of the Judiciary Report outlining accomplishments, future objectives and needs of the court system.
- *Maintain and revise the public website to address many questions regarding the District Court and the public access to the case management system for public inquiry.
- *Improve upon physical space.
- *Improve signs and directions for general public entering the court house.
- *Safe and convenient building environment.
- *Improve assistance to pro se litigants.
- *Improve courtesy and public responsiveness.
- *Provide qualified professional interpreters to parties who cannot converse in English.

2) Expedition and Timeliness

- *Maintain and improve upon a high level of integration with the justice community.
- *Improve access to court files through the use of document imaging, e-filing, and control of court files.
- *Improve clarity for litigants and personnel regarding rules, policies, procedures and guidelines.
- *Improve dissemination of orders and court decisions.
- *Improve case processing and services.
- *Provide reports and information according to schedules. Identify all necessary reports and schedule, monitor compliance for distribution.
- *Clerk of the District Court shall revise business practices to effectively receive credit card or checks in lieu of currency.
- *Improve upon the reimbursement of funds to the Clerk of the District Court.
- *Eliminate gaps/delays in accessing and posting cost in the automated fee accounting case management system.
- *Clerk of the District Court shall scan new documents received within 48 hours of receipt.
- *Closely monitor continued cases.
- *Have Pre-Sentence Investigation Court Services Officers available at sentencing hearings to provide information, carry out orders of the court, and improve upon the timely submission of investigation reports.
- *Meet all time standards established by the Office of Judicial Administration, granting authorities, and state agencies receiving information (Sentencing Commission, Department of Corrections, Juvenile Justice Authority, Motor Vehicle, and Vital Statistics).

3) Equality, Fairness and Integrity

- *Expand juror appreciation while maintaining One-Day One-Trial and continue to upgrade accommodations for jury safety, security, stress management and comfort.
- *Improve services to jurors by eliminating long processing lines.

4) Independence and Accountability

- *Work with the BOCC, Facilities Department, and architects to develop a strategic plan that addresses court function, support services, and special needs of the public.
- *Maintain or enhance positive relationships with governmental entities at state, local and national levels.
- *Support community and civic activities that benefit the community (United Way, Feed the Need, Habitat for Humanity, Breast Cancer Awareness).
- *Enhance accountability of personnel resources.
- *Annually review staffing levels, productivity, impact on services to the public, and submit (as needed) requests for additional personnel.

**Agency:
District Courts**

Agency Key Performance Measures (PMs)

Effective Measures

4) Independence and Accountability (con't)

- *Continue Exit Surveys of Jurors upon completion of jury duty.
- *Provide an annual State of the Judiciary Report and other informational brochures to educate the public about court procedures and legal consequences.
- *Create a coordinator position to oversee public information releases, training of all personnel and quality control of service providers.
- *Study implementation of a family court which consolidates cases involving one family before one judge.
- *Maintain and strengthen Domestic Violence Court, Juvenile Drug Court, Youth Court, etc. and ensure future funding issues are addressed.

5) Public Trust and Confidence

- *Continue to provide courthouse tours to school children and youth organizations, and support annual mock trial competition sponsored by the Kansas Bar Association.
- *Promote and support the Youth Court program as a diversion program that also provides an educational opportunity to school children regarding the judicial process, also including mock trial competition.
- *Promote and showcase outstanding programs offered through the District Court (Elder Law, Youth Court, and Juvenile Drug Court).
- *Provide leadership in improving the judicial system.
- *Emphasis shall be placed on continuing education for judges, attorneys, and non-judges.

**Agency:
District Courts**

Major Services					
	<u>Actual</u> <u>FY 2012</u>	<u>Estimated</u> <u>FY 2013</u>	<u>Requested</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2014</u>	<u>2013-2014</u> <u>% Change</u>
Service #1: District Court Administration					
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	\$ 689,701	760,728	775,942	775,942	2.00%
Expenditures	\$ 1,283,163	1,256,772	1,401,028	1,371,716	9.15%
Difference	\$ (593,462) \$	(496,044) \$	(625,086) \$	(595,774)	20.11%
FTE Positions	12.05	11.08	11.08	11.08	0.00%
Service #2: Sstatutory 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	\$ 0	0	0	0	-
Expenditures	\$ 2,324,988	2,584,715	2,584,715	2,584,715	0.00%
Difference	\$ (2,324,988) \$	(2,584,715) \$	(2,584,715) \$	(2,584,715)	0.00%
FTE Positions	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	-
Expenditures	\$ 113,838	131,588	131,588	131,588	0.00%
Difference	\$ (113,838) \$	(131,588) \$	(131,588) \$	(131,588)	0.00%
FTE Positions	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	\$ 0	0	0	0	-
Expenditures	\$ 195,977	120,464	120,464	120,464	0.00%
Difference	\$ (195,977) \$	(120,464) \$	(120,464) \$	(120,464)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-
Service #5: District Court Reporters					
Provides for the capturing of a verbatim record of District Court proceedings and provides certified transcripts which are used by appellate courts, parties to the proceedings, and upon request from other parties. Court Reporters are also charged with receiving and marking of evidence (exhibits) in a judicial proceeding.					
Agency Revenues	\$ 0	0	0	0	-
Expenditures	\$ 49,435	51,133	51,133	51,133	0.00%
Difference	\$ (49,435) \$	(51,133) \$	(51,133) \$	(51,133)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:
District Courts**

Major Services

	<u>Actual</u> <u>FY 2012</u>	<u>Estimated</u> <u>FY 2013</u>	<u>Requested</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2014</u>	<u>2013-2014</u> <u>% Change</u>
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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	\$ 529,664	624,122	638,788	638,788	2.35%
Expenditures	\$ 503,587	624,122	638,788	638,788	2.35%
Difference	\$ 26,077	\$ 0	\$ (0)	(0)	-
FTE Positions	11.04	10.75	10.75	10.75	0.00%

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	\$ 779,858	978,680	1,081,010	1,081,010	10.46%
Expenditures	\$ 802,234	978,680	1,081,010	1,081,010	10.46%
Difference	\$ (22,376)	\$ 0	\$ 0	0	-
FTE Positions	14.67	14.68	16.18	16.18	10.22%

**Agency:
District Courts**

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
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Request #1: Domestic Relations Positions **Priority: 1 Major Service:** Fee Based Services

In June of 2013, Court Services added a group, Parents Forever, which is a required educational group for all newly divorcing and separated parents with minor children. This group was developed at the direction of the District Court Judges of the Family Court division with the expectation that families would be screened to determine what, if any, services should be provided; for those families needing assistance to create a parenting plan (a mandatory document for finalizing their court action), a service would be suggested to the court and a resulting order would be filed. These orders could include services such as conciliation or mediation. If such were the order, the Domestic Relations staff at Court Services would work with the families to provide these services. In order to carry this new programming out in a timely fashion, there exists a need for additional staffing that can assist in aforementioned mediation and conciliations services as the goal is to help these families avoid future conflict and thus the need for increased court interventions. This request is approved to add a total of two full time positions in the FY 2014 Budget to handle the increased workload (one at the start of the year and the second one around mid-year).

Agency Revenues	\$ 94,288	\$ 94,288	\$ 126,348	\$ 126,348
Expenditures	94,288	94,288	126,348	126,348
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.50	1.50	2.00	2.00

Request #2: Magistrate Supplement **Priority: 2 Major Service:** Court Administration

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 avoid 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 1st appearances). These cases require timely resolution within time standards adopted by the Kansas Supreme Court. 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. There has been no adjustment in compensation since 2009, and the District Court is requesting a moderate adjustment. This request is approved to add \$12,000 towards District Magistrate Judge supplemental compensation.

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

**Agency:
District Courts**

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
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Request #3: Increased Training and Travel Court Administration
Priority: 3 Major Service:

This request is to restore funding for judges, the Court Administrator and Law Clerks to the 2009 level of funding to address commercial travel, lodging cost, meals/tips, membership/dues, CPE professional, and books/periodicals. These are areas the District Court had elected to reduce to assist with the economic downturn. It is required of judges to acquire continuing legal education. While the minimum requirements can be achieved by attendance to Supreme Court mandatory conferences, a totally engaged judiciary and court administration benefits more with the opportunity to attend national conferences. In prior years, members of our judiciary have held leadership positions in a variety of judicial organizations. With the reduction in budgeting and turnover in our judges, these leadership roles have been diminished. Participation in prior years has benefited Johnson County with an on-site visit by subject matter experts from the National Center of State Courts. Judges have held offices in the American Judges Association, and National Association of Juvenile and Family Court Judges. These organizations provide value training and networking opportunities. This request would restore those training and travel opportunities for District Courts. This request has been placed in the FY 2014 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>14,700</u>	<u>14,700</u>	<u>14,700</u>	<u>14,700</u>
Difference	\$ (14,700)	\$ (14,700)	\$ (14,700)	\$ (14,700)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #4: 6th Floor Courthouse Remodel Court Administration
Priority: 4 Major Service:

Beginning in 2014, the 6th floor of the courthouse will be remodeled to create 2 additional courtrooms complete with judge chambers, administrative assistant offices, two court reporter offices and kitchenette. There is a need to purchase desks and office furniture for the judges and court reporter personnel relocating to these spaces, along with appliances to serve personnel. The cost for this additional furniture and appliances was not included in the current remodel project scope, so this is a separate one-time request in order to pay for these additional items. This request has been placed one-time in the FY 2014 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>57,000</u>	<u>57,000</u>	<u>0</u>	<u>0</u>
Difference	\$ (57,000)	\$ (57,000)	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
District Courts**

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
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Request #5: Laptops/Writers **Priority: 5 Major Service: Court Reporters**

The following request is for additional equipment funds to increase laptop replacement on a three-year basis. Laptops are currently used in every courtroom setting for every hearing. Due to the use of real time reporting and the Courts being paperless, laptops have become an essential tool for current courthouse operations. Frequent laptop replacement is to prevent loss of hearings and to avoid costly maintenance contracts. This request would also replace the writers used by court reporters every four years. Writers, like laptops, are used every day in every hearing and just like computers they need to be replaced before they need costly repair or maintenance contracts. This request is not included in the FY 2014 Budget.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		15,000		0		15,000		0
Difference	\$	(15,000)	\$	0	\$	(15,000)	\$	0
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

Request #6: Pro Tem Expenses **Priority: 6 Major Service: Court Administration**

Pro Tem expenses result from having attorneys fill in for a judge in the judge's absence or vacancy. The current rate of compensation is \$175 per day and \$87.50 for a half day of service. This request is to more fairly compensate attorneys for serving as pro tem judges. When an attorney accepts a pro tem appointment they are typically losing income to serve. This request is a proposal to increase the compensation to \$250 per day, and \$125 for a half day of service. This request is not included in the FY 2014 Budget.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		13,612		0		13,612		0
Difference	\$	(13,612)	\$	0	\$	(13,612)	\$	0
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$7,200	\$7,657	\$7,810	\$7,810	2.00%
Total Agency Fees & Charges	\$7,200	\$7,657	\$7,810	\$7,810	2.00%
Miscellaneous	(\$493)	\$0	\$0	\$0	-
Total Other Agency Revenues	(493)	0	0	0	-
a) Total Agency Revenues	6,707	7,657	7,810	7,810	2.00%
Expenditures					
Personnel	\$1,490,662	\$1,581,395	\$1,637,289	\$1,637,289	3.53%
Contractual Services	\$329,382	\$630,361	\$682,215	\$682,215	8.23%
Commodities	\$461,810	\$160,298	\$198,686	\$198,686	23.95%
Subtotal	2,281,854	2,372,054	2,518,190	2,518,190	6.16%
Transfer to Capital Projects	\$340,000	\$159,000	\$415,000	\$415,000	161.01%
Subtotal	340,000	159,000	415,000	415,000	161.01%
Expenditures Subtotal	2,621,854	2,531,054	2,933,190	2,933,190	15.89%
Risk Management Charges	\$3,211	\$3,178	\$3,048	\$3,048	(4.09%)
Cost Allocation	\$753,883	\$681,868	\$582,214	\$582,214	(14.61%)
b) Total Expenditures	3,378,948	3,216,100	3,518,452	3,518,452	9.40%
Difference: b) minus a)	(3,372,241)	(3,208,443)	(3,510,642)	(3,510,642)	9.42%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	18.00	18.00	18.00	18.00	0.00%
Total FTE Positions	18.00	18.00	18.00	18.00	0.00%

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 2014, excluding transfers and Risk Management charges, are budgeted to increase by \$146,136 (6.16%) compared to FY 2013. The increase is due to: 1) \$60,242 for the increased costs for on-going maintenance agreements, 2) a \$30,000 one-time increase for the 2 factor authentication application, and 3) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Capital Projects include \$415,000 for JIMS Infrastructure Maintenance.

FTEs for FY 2014 remain constant at 18.00 FTE.

Agency:
Justice Information Management Systems

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMS:		
<hr/>			
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 and current JIMS users.	n,q		
2) Provide access to outside agencies.			
* Ensure 24/7 access.	l		
* Provide training and user manuals for outside agencies.	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		
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Agency Key Performance Measures (PMs)			
	Actual	Estimated	Estimated
Output	2012	2013	2014
<hr/>			
a) Switches and firewalls maintained and supported.	155	160	165
b) Servers physical/virtual maintained and supported.	50	65	70
c) PCs deployed and decommissioned.	195	200	210
d) PCs maintained and supported.	1,250	1,250	1,260
e) Printers maintained and supported.	390	395	405
f) Users supported.	1,580	1,595	1,605
g) Helpdesk calls answered in a day.	150	165	180
h) Application requests in a month.	15	20	25
i) Data and statistics requested in a month.	17	20	25
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Efficiency/Cost Measures			
j) % of PCs/printers installed within 10 days.	40%	35%	35%
k) Average response time to help desk calls.	5 minutes	5 minutes	5 minutes
l) % of time data unavailable when requested.	2%	1%	1%
m) % of data sent to state agencies in a timely manner.	98%	100%	100%
n) % of new users being trained.	10%	30%	50%
o) % of application requests completed in a week.	50%	45%	40%
p) % of data or statistics completed in 24 hours.	99%	90%	90%
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Effectiveness Measures			
q) % of law enforcement agencies getting access on-line.	85%	85%	85%
r) % of data sent to state agencies with no return errors.	75%	75%	80%

Agency:
Justice Information Management System

Major Services

	<u>Actual</u> <u>FY 2012</u>	<u>Estimated</u> <u>FY 2013</u>	<u>Requested</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2014</u>	<u>2013-2014</u> <u>% Change</u>
Service #1: JIMS					
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	6,707	7,657	7,810	7,810	2.00%
Expenditures	<u>2,621,854</u>	<u>2,531,054</u>	<u>2,933,190</u>	<u>2,933,190</u>	<u>15.89%</u>
Difference	\$ (2,615,147)	\$ (2,523,397)	\$ (2,925,380)	\$ (2,925,380)	15.93%
FTE Positions	18.00	18.00	18.00	18.00	0.00%

Agency:
Justice Information Management System

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>		<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
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Request #1: JIMS Maintenance Support **Priority: 1 Major Service: JIMS**

This request is to keep JIMS current with all of their maintenance agreements for both hardware and software. In the past years the number of applications and equipment for the departments that JIMS supports has continued to grow. This request will enable JIMS to ensure 24/7 access and maintain data storage, security, and data integrity. Some of the new applications/equipment are: fingerprint verification station at the Crime Lab, fingerprint station at Olathe Adult Detention Center central booking, overall maintenance for the 31 finger print devices has increased, new UPS in JIMS computer room, video conferencing for the courts, increased number of blades in JIMS blade center to allow for more virtualization servers, and adding more access points for wireless. This request has been funded and placed in JIMS FY 2014 Budget.

Agency Revenues	\$	0	\$	0	\$	0
Expenditures		60,242		60,242		60,242
Difference	\$	(60,242)	\$	(60,242)	\$	(60,242)
Full-time Equivalent Positions		0.00		0.00		0.00

Request #2: JIMS 2 Factor Authentication **Priority: 2 Major Service: JIMS**

In 2014, the FBI is requiring all law enforcement agencies to use a 2 factor authentication in order to access criminal history. Currently, a user only has to sign in once using a single user id and password. In 2014, a user will be required to authenticate twice in order to view the FBI and KBI criminal history records. This request will pay for JIMS to purchase and implement 2 factor authentication. This one-time request has been funded and placed in JIMS FY 2014 Budget.

Agency Revenues	\$	0	\$	0	\$	0
Expenditures		30,000		30,000		0
Difference	\$	(30,000)	\$	(30,000)	\$	0
Full-time Equivalent Positions		0.00		0.00		0.00

**Agency:
Justice Information Management System**

Capital Improvement Program (CIP)

Title: Infrastructure Maintenance **Year Placed:** 2014

Description: This request is an on-going capital replacement project account to deal with the maintenance of the JIMS' ITS infrastructure. JIMS has been opportunistic in adding equipment and replacing equipment in the past but time has come to replace this equipment as it begins to reach the end of its useful life, and in addition the growth and demand for ITS support from the agencies and departments that JIMS serves has been phenomenal. The FY 2014 request supports the replacement of several switches that are in need of replacement, three firewalls, access gateway that is at the end of useful life, several old video conferencing units, and a wireless controller. This request is funded in the FY 2014 CIP.

Capital Expenditures	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 415,000	\$ 208,000	\$ 134,000	\$ 106,000	\$ 118,000	\$ 981,000
Total	\$ 415,000	\$ 208,000	\$ 134,000	\$ 106,000	\$ 118,000	\$ 981,000

Operating Expenditures	Total FTE	FY 2014	FY 2015	FY 2016	FY 2017
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

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

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

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Consulting	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 642,720	\$ 1,529,674	\$ 637,739	\$ 1,140,844	\$	\$ 3,950,977
Total	\$ 642,720	\$ 1,529,674	\$ 637,739	\$ 1,140,844	\$	\$ 3,950,977

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

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Law Library

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	-
Miscellaneous	\$283,186	\$316,417	\$326,957	\$326,957	3.33%
Total Other Agency Revenues	283,186	316,417	326,957	326,957	3.33%
a) Total Agency Revenues	283,186	316,417	326,957	326,957	3.33%
Expenditures					
Personnel	\$283,186	\$316,417	\$326,957	\$326,957	3.33%
Subtotal	283,186	316,417	326,957	326,957	3.33%
Transfer to Equipment Reserve	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	-
Expenditures Subtotal	283,186	316,417	326,957	326,957	3.33%
Risk Management Charges	\$1,760	\$1,919	\$1,949	\$1,949	1.56%
Cost Allocation	\$101,717	\$106,612	\$103,527	\$103,527	(2.89%)
b) Total Expenditures	386,663	424,948	432,433	432,433	1.76%
Difference: b) minus a)	(103,477)	(108,531)	(105,476)	(105,476)	(2.81%)
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	4.96	4.96	4.96	4.96	0.00%
Total FTE Positions	4.96	4.96	4.96	4.96	0.00%

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 2014, excluding cost allocation and Risk Management charges, are budgeted to increase by \$10,540 (3.33%) compared to FY 2013. The increase is due to: 1) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2014 remain constant at 4.96 FTE.

**Agency:
Law Library**

Agency Goals & Objectives

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

Agency Key Performance Measures (PMs)

Output	Actual 2012	Estimated 2013	Estimated 2014
a) Reference services to the public.	6,650	6,700	6,700
b) Reference services to attorneys.	4,200	4,300	4,300

Efficiency/Cost Measures

Effectiveness Measures

**Agency:
Law Library**

Major Services

	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
Service #1: Legal Referral and Circulation					
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	283,186	316,417	326,957	326,957	3.33%
Expenditures	283,186	316,417	326,957	326,957	3.33%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	-
FTE Positions	4.96	4.96	4.96	4.96	0.00%

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$0	\$29,000	\$29,000	\$29,000	0.00%
Total Agency Fees & Charges	\$0	\$29,000	\$29,000	\$29,000	0.00%
Miscellaneous	\$23,724	\$0	\$0	\$0	-
Total Other Agency Revenues	23,724	0	0	0	-
a) Total Agency Revenues	23,724	29,000	29,000	29,000	0.00%
Expenditures					
Contractual Services	\$14,933	\$29,000	\$29,000	\$29,000	0.00%
Subtotal	14,997	29,000	29,000	29,000	0.00%
Transfer to Capital Projects	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	-
Expenditures Subtotal	14,997	29,000	29,000	29,000	0.00%
Cost Allocation	\$0	\$0	\$0	\$0	-
b) Total Expenditures	14,997	29,000	29,000	29,000	0.00%
Difference: b) minus a)	8,727	0	0	0	-
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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 2014. This agency does not receive any County support.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Public Safety Sales Tax 1

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Use of Assets	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$741,441	\$641,245	\$641,245	(13.51%)
Interest	\$11,228	\$6,760	\$8,085	\$8,085	19.60%
Total Other Agency Revenues	\$11,228	\$748,201	\$649,330	\$649,330	(13.21%)
a) Total Agency Revenues	\$11,228	\$748,201	\$649,330	\$649,330	(13.21%)
Expenditures					
Capital Outlay	\$0	\$0	\$0	\$0	-
Subtotal	\$0	\$0	\$0	\$0	-
Intrafund Transfers	\$17,465,599	\$19,648,344	\$20,149,632	\$20,149,632	2.55%
Subtotal	\$17,465,599	\$19,648,344	\$20,149,632	\$20,149,632	2.55%
Expenditures Subtotal	\$17,465,599	\$19,648,344	\$20,149,632	\$20,149,632	2.55%
b) Total Expenditures	\$17,465,599	\$19,648,344	\$20,149,632	\$20,149,632	2.55%
Difference: b) minus a)	-\$17,454,371	-\$18,900,143	-\$19,500,302	-\$19,500,302	3.18%
Tax Revenues					
Other Taxes	\$18,748,105	\$18,900,143	\$19,500,302	\$19,500,302	3.18%
Total Tax Revenues	\$18,748,105	\$18,900,143	\$19,500,302	\$19,500,302	3.18%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

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

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services Public Safety Sales Tax 2

Agency:

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Use of Assets	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$1,806,748	\$3,447,087	\$3,447,087	90.79%
Interest	\$131,136	\$78,952	\$94,433	\$94,433	19.61%
Total Other Agency Revenues	\$131,136	\$1,885,700	\$3,541,520	\$3,541,520	87.81%
a) Total Agency Revenues	\$131,136	\$1,885,700	\$3,541,520	\$3,541,520	87.81%
Expenditures					
Capital Outlay	\$0	\$0	\$0	\$0	-
Subtotal	\$0	\$0	\$0	\$0	-
Lease Payment to PBC	\$9,455,430	\$9,697,737	\$9,716,202	\$9,716,202	0.19%
Intrafund Transfers	\$18,217,106	\$11,081,914	\$13,325,620	\$13,325,620	20.25%
Subtotal	\$27,672,536	\$20,779,651	\$23,041,822	\$23,041,822	10.89%
Expenditures Subtotal	\$27,672,536	\$20,779,651	\$23,041,822	\$23,041,822	10.89%
Cost Allocation	\$0	\$0	\$0	\$0	-
b) Total Expenditures	\$27,672,536	\$20,779,651	\$23,041,822	\$23,041,822	10.89%
Difference: b) minus a)	-\$27,541,400	-\$18,893,951	-\$19,500,302	-\$19,500,302	3.21%
Tax Revenues					
Other Taxes	\$18,748,105	\$18,900,143	\$19,500,302	\$19,500,302	3.18%
Total Tax Revenues	\$18,748,105	\$18,900,143	\$19,500,302	\$19,500,302	3.18%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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 2014 are budgeted at \$23,041,822, an increase of 10.89% over the estimated 2013 expenditures. Of the budgeted expenditures, \$9,716,202 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. Cumulative revenues are estimated to exceed expenditures by approximately \$2,120,663 as of the end of FY 2014 and will be used for future year's debt service and operational costs.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Sheriff

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$2,839,261	\$2,676,075	\$2,468,780	\$2,468,780	(7.75%)
Total Agency Fees & Charges	\$2,839,261	\$2,676,075	\$2,468,780	\$2,468,780	(7.75%)
Use of Carryover	\$0	\$1,068,346	\$596,718	\$596,718	(44.15%)
Intergovernmental	\$651,738	\$944,955	\$679,908	\$679,908	(28.05%)
Miscellaneous	\$543,935	\$538,950	\$573,150	\$573,150	6.35%
Intrafund Transfers	\$27,355,729	\$22,347,310	\$24,693,387	\$24,693,387	10.50%
Interfund Transfers	\$75,000	\$0	\$0	\$0	-
Total Other Agency Revenues	\$28,626,402	\$24,899,561	\$26,543,163	\$26,543,163	6.60%
a) Total Agency Revenues	\$31,465,663	\$27,575,636	\$29,011,943	\$29,011,943	5.21%
Expenditures					
Personnel	\$54,730,311	\$52,654,560	\$56,437,136	\$54,849,652	4.17%
Contractual Services	\$7,577,967	\$11,541,589	\$12,156,141	\$10,893,641	(5.61%)
Commodities	\$3,013,736	\$2,916,193	\$3,027,547	\$2,981,762	2.25%
Capital Outlay	\$155,053	\$0	\$0	\$0	-
Subtotal	\$65,477,067	\$67,112,342	\$71,620,824	\$68,725,055	2.40%
Miscellaneous	\$699	\$1,500	\$1,500	\$1,500	0.00%
Subtotal	\$699	\$1,500	\$1,500	\$1,500	0.00%
Expenditures Subtotal	\$65,477,766	\$67,113,842	\$71,622,324	\$68,726,555	2.40%
Risk Management Charges	\$510,132	\$583,471	\$685,380	\$685,380	17.47%
Cost Allocation	\$9,381,266	\$8,795,388	\$9,300,104	\$9,300,104	5.74%
b) Total Expenditures	\$75,369,164	\$76,492,701	\$81,607,808	\$78,712,039	2.90%
Difference: b) minus a)	(\$43,903,501)	(\$48,917,065)	(\$52,595,865)	(\$49,700,096)	1.60%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	6.50	4.00	4.00	4.00	0.00%
Other FTEs	612.00	611.50	638.50	611.50	0.00%
Total FTE Positions	618.50	615.50	642.50	615.50	0.00%

Agency Mission

The mission of the Johnson County Sheriff's Office is to protect life and property, deter criminal activity, enforce state laws and maintain civil order while operating safe and secure detention facilities. By utilizing the highest level of ethics, honor, integrity, and commitment, and in partnership with the community, we shall provide the highest level of law enforcement services to the citizens within Johnson County.

Budget Highlights

Total expenditures for FY 2014, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$1,612,713 (2.4%) compared to FY 2013. This increase is due to the following: 1) \$80,000 for the Coroner, and 2) the salary and benefit increases included in the budget parameters.

FTEs for FY 2014 are budgeted to remain constant at 615.50 FTEs.

**Agency:
Sheriff**

Agency Goals & Objectives

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

Agency Key Performance Measures (PMs)

Output	Actual 2012	Estimated 2013	Estimated 2014
a) # of calls for service including self-initiated (patrol).	41,915	42,750	43,610
b) Average response time to emergency calls (minutes).	7.2	7.0	7.0
c) Amount of revenue generated from vehicle registration unit.	\$292,365	\$298,210	\$304,170
d) # of cases assigned to general investigations unit.	562	570	580
e) # of arrests made for internet crimes.	25	26	27
f) # of calls for service including self-initiated (dispatch).	316,442	322,770	329,230
g) # of 911 calls received.	95,563	97,470	99,420
h) # of training hours received by employees.	12,144	12,390	12,640
i) Total # of specialized instructional hours provided by Personnel/Training Unit.	5,588	5,700	5,810
<u>Efficiency/Cost Measures</u>			
j) % change in # of calls for service (patrol).	-4%	2%	2%
k) Change in average response time to emergency calls (min.).	0.1	-0.2	0.0
l) % change in revenue by vehicle registration unit.	22%	2%	2%
m) % change in # of cases for general investigations unit.	-2%	1%	2%
n) % change in arrests made for internet crimes.	150%	4%	4%
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.	-11%	2%	2%
r) % change in instructional hours provided by Personnel/ Training Unit.	39%	2%	2%
<u>Effectiveness Measures</u>			
s) % of survey responses rating perception of safety in neighborhood as "feel safe from crime and violence."	96%	96%	98%
t) % of survey responses with satisfactory or better rating for "quality of public safety."	90%	90%	92%
u) % of assigned cases completed during year.	98%	98%	98%
v) % of 9-1-1 calls answered in less than 10 seconds.	99%	100%	100%

**Agency:
Sheriff**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
---	------------------------

Forensics Laboratory

- | | |
|--|----------------------|
| <p>1) Provide scientific analysis related to biological evidence associated with crimes committed in Johnson County.</p> <ul style="list-style-type: none"> * Maintain the quality of DNA analysis of biological evidence. * Increase the number of samples receiving DNA analysis. | <p>i
a,e</p> |
| <p>2) Provide scientific analysis related to chemical and physical evidence associated with crimes committed in Johnson County.</p> <ul style="list-style-type: none"> * Maintain quality analysis of evidentiary items. * Maintain timely completion of requested evidence analysis. | <p>b,f,j
k</p> |
| <p>3) Facilitate the identification and apprehension of serious offenders.</p> <ul style="list-style-type: none"> * Prioritize laboratory resources to provide investigative analysis services in major cases. * Provide timely and expert crime scene processing services in major crime investigations. | <p>g,l
h,k,l</p> |

Agency Key Performance Measures (PMs)

Output	Actual 2012	Estimated 2013	Estimated 2014
a) # of samples receiving DNA analysis.	1,462	1,389	1,339
b) Total # of items examined and samples analyzed.	14,445	14,355	14,284
c) Total cases worked during year.	3,698	3,607	3,528
d) Total case backlog.	1,024	1,063	1,101
<u>Efficiency/Cost Measures</u>			
e) % change in samples receiving DNA analysis.	-31%	-5%	-4%
f) % change in items examined and samples analyzed.	-20%	-1%	0%
g) % change in total cases worked.	-14%	-2%	-2%
h) % change in case backlog.	1%	4%	4%
<u>Effectiveness Measures</u>			
i) % of DAB Quality Assurance Standards met. (DNA Advisory Board)	100%	100%	100%
j) % of ASCLD/LAB Accreditation Standards met. (American Society of Crime Lab Directors/ Laboratory Accreditation Board)	100%	100%	100%
k) % responders to survey rating the overall laboratory timeliness as satisfactory or better.	93%	100%	100%
l) % responders to survey rating the overall laboratory experience as satisfactory or better.	100%	100%	100%

**Agency:
Sheriff**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
---	----------------------------

Detention Services

- | | |
|--|---------------|
| 1) Provide secure custody of persons charged with violations of state and municipal laws. | |
| * 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) Contribute to the effective operation of the court system. | |
| * Ensure inmates appear at all required court proceedings. | o,q,r,w |

Agency Key Performance Measures (PMs)

<u>Output</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Estimated 2014</u>
a) # of inmates booked.	15,411	15,720	16,030
b) Average daily population.	630	640	650
c) Average # of inmates boarded per day to other jails.	0	0	0
d) Total inmate man-days in custody.	247,146	252,090	257,130
e) Average length of inmate stay (days).	16.9	14.9	14.8
f) Miles driven to transport inmates (out of County only).	0	0	0
g) Total # of inmates transported (in County).	15,490	15,640	15,800
h) Inmate court appearances, in person.	8,037	7,960	7,880
i) Inmate court appearances, by video.	11,589	7,680	7,920
<u>Efficiency/Cost Measures</u>			
j) Average # of inmates booked per day.	42	43	44
k) Change in average daily population.	-171	10	10
l) Change in average # of inmates boarded out per day to other jails.	-8	0	0
m) Change in inmate man-days in custody.	-37,809	4,944	5,040
n) Change in average length of stay (days).	-0.9	-2.0	-0.1
o) Change in miles driven to transport inmates.	0	0	0
p) Change in # of inmates transported.	-1,620	150	160
q) # of inmate court appearances in person per week.	155	153	152
r) # of inmate court appearances by video per week.	223	148	152
<u>Effectiveness Measures</u>			
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.	58%	60%	61%
v) % of inmates transported without injury or escape.	100%	100%	100%
w) % of inmates presented in court as scheduled.	100%	100%	100%

**Agency:
Sheriff**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<u>Court Services</u>			
1) Provide for a safe and orderly courthouse environment.			
* 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) Provide for the apprehension of persons named in warrants and court orders.			
* Increase the number of persons arrested on warrants.			m,n,v,w
3) Contribute to the effective operation of the judicial system.			
* Maintain the timely and lawful service of civil process and court orders.			o,p,x,y
4) Collect delinquent property taxes owed to Johnson County.			
* Execute delinquent tax warrants received from the County Treasurer.			q,r,z
Agency Key Performance Measures (PMs)			
Output	Actual 2012	Estimated 2013	Estimated 2014
a) # of persons screened for entry into courthouse.	562,645	573,900	585,380
b) # of security requests handled by courthouse unit.	2,169	2,210	2,250
c) # of warrant arrests by courthouse security unit.	350	360	370
d) Total # of warrants received.	7,374	7,520	7,670
e) Total # of warrants executed.	5,154	5,260	5,370
f) # of civil process and orders attempted.	30,515	31,130	31,750
g) # of civil process and orders served.	36,805	37,540	38,290
h) # of tax warrants executed.	2,166	2,210	2,250
i) \$ collected from Sheriff's collection actions.	\$500,132	\$510,290	\$519,530
<u>Efficiency/Cost Measures</u>			
j) # of persons screened for entry into courthouse - average per day.	1,541	1,572	1,604
k) # of security requests handled by courthouse unit - average per day.	5.9	6.1	6.2
l) # of warrant arrests by courthouse security unit - average per day.	1.0	1.0	1.0
m) Average # of warrants received per day.	20.2	20.6	21.0
n) % of warrants executed successfully.	70%	70%	70%
o) # of civil process and orders attempted per day.	122	125	127
p) Ratio of service to attempts for civil process and orders.	120.6%	120.6%	120.6%
q) % of tax warrants executed.	63.9%	75%	75%
r) Average amount collected per tax warrant executed.	\$231	\$231	\$231
<u>Effectiveness Measures</u>			
s) Safety of all building tenants and visitors maintained.	100%	100%	100%
t) Average response time of less than 2 minutes maintained.	100%	100%	100%
u) % of warrant arrests booked into jail.	100%	100%	100%
v) Warrants are processed within 12 hours of receipt.	100%	100%	100%
w) Successfully executed warrants are timely (within 7 days).	100%	100%	100%
x) Service of civil papers attempted timely (within 7 days).	100%	100%	100%
y) All civil papers are attempted / served per statute.	100%	100%	100%
z) All tax warrants are attempted / served per statute.	100%	100%	100%

**Agency:
Sheriff**

Major Services					
	<u>Actual</u> <u>FY 2012</u>	<u>Estimated</u> <u>FY 2013</u>	<u>Requested</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2014</u>	<u>2013-2014</u> <u>% Change</u>
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 provides for centralized support services for the Sheriff's Office.					
Agency Revenues	1,148,112	1,475,959	1,161,188	1,161,188	(21.33%)
Expenditures	20,813,213	19,560,039	20,064,099	20,064,099	2.58%
Difference	\$ (19,665,101)	\$ (18,084,080)	\$ (18,902,911)	\$ (18,902,911)	4.53%
FTE Positions	185.36	177.77	177.77	177.77	0.00%
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	448,072	663,154	790,831	790,831	19.25%
Expenditures	4,206,907	4,932,804	5,181,882	5,181,882	5.05%
Difference	\$ (3,758,835)	\$ (4,269,650)	\$ (4,391,051)	\$ (4,391,051)	2.84%
FTE Positions	40.00	41.00	41.00	41.00	0.00%
Service #3: Detention Services					
Detention Services contributes 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	29,469,040	25,027,833	26,649,045	26,649,045	6.48%
Expenditures	34,155,094	35,954,579	39,236,092	36,630,537	1.88%
Difference	\$ (4,686,054)	\$ (10,926,746)	\$ (12,587,047)	\$ (9,981,492)	(8.65%)
FTE Positions	330.14	333.73	355.73	333.73	0.00%
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	330,541	363,690	370,879	370,879	1.98%
Expenditures	5,762,275	6,152,810	6,546,641	6,256,427	1.68%
Difference	\$ (5,431,734)	\$ (5,789,120)	\$ (6,175,762)	\$ (5,885,548)	1.67%
FTE Positions	63.00	63.00	68.00	63.00	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	69,898	45,000	40,000	40,000	(11.11%)
Expenditures	540,277	513,610	593,610	593,610	15.58%
Difference	\$ (470,379)	\$ (468,610)	\$ (553,610)	\$ (553,610)	18.14%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:
Sheriff**

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
Request #3: Relief Factor			Priority: 3	Major Service: Detention
<p>This request is for funding to establish a staffing level to be used as a "relief factor" to fill deputy positions that are open due to temporary absences. Since 2008, the Sheriff's Office has seen authorized FTE counts decline in response to the financial crisis and resulting recession. In total, 120 FTE positions were trimmed from positions previously approved. Beginning in 2012, we saw the impact of these cuts in an increase in overtime costs. This is largely driven by the need to have all essential posts staffed on all shifts, even when impacted by vacations, sick leave, military leave, training, etc. When staffing is cut to the bare essential numbers of FTEs, there is no longer the ability to fill absences with other staff; under these conditions, it is primarily through overtime that absences are filled. The concept of a relief factor is common in many different industries, and even Johnson County's own Corrections department. By filling temporary absences with straight time FTEs, overtime costs will be reduced because those hours were previously filled by FTEs paid at time-and-one-half overtime premium rates. The base staffing level for our jails has been established at 206, given our current average daily population (ADP) of inmates. This establishes the number of posts that must be filled on a regular basis for our jails on a 24/7/365 basis. This request is built on statistics developed in our jail setting. For the first two months of 2013, the average daily absences were 22. For 2012, the average daily absences were 33. Funding for this request is not included in the FY 2014 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>1,345,555</u>	<u>0</u>	<u>1,528,562</u>	<u>0</u>
Difference	\$ (1,345,555)	\$ 0	\$ (1,528,562)	\$ 0
Full-time Equivalent Positions	22.00	0.00	22.00	0.00

Request #4: Countywide Security			Priority: 4	Major Service: Court Services
<p>During the Board of County Commissioners (BOCC) session on June 30, 2011, the BOCC identified a need to enhance security for all County owned properties. The County is migrating toward a common security card access system throughout County buildings, which will be integrated with the existing Hirsch card access system of the Sheriff's Office. Personnel will be trained to identify breaches in the security of the building and dispatch responders in a timely manner. In order to accomplish this level of supervision and security, as well as effect security card issuance and County identification cards it will be necessary to staff this unit with at least 5 Civilian Specialists. The Civilian Specialists would be assigned to man alarms and cameras for the identified County buildings. The monitoring would be conducted on the basis of 24/7. These positions are ranked medium high by the PRC. Funding for this request is not included in the 2014 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>290,214</u>	<u>0</u>	<u>272,121</u>	<u>0</u>
Difference	\$ (290,214)	\$ 0	\$ (272,121)	\$ 0
Full-time Equivalent Positions	5.00	0.00	5.00	0.00

Fund:
Sheriff Forfeited Property

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Sheriff Forfeited Property

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$138,407	\$482,694	\$482,694	248.75%
Miscellaneous	\$255,289	\$53,000	\$84,000	\$84,000	58.49%
Interest	\$5,253	\$3,162	\$3,782	\$3,782	19.61%
Total Other Agency Revenues	\$260,542	\$194,569	\$570,476	\$570,476	193.20%
a) Total Agency Revenues	\$260,542	\$194,569	\$570,476	\$570,476	193.20%
Expenditures					
Contractual Services	\$60	\$0	\$0	\$0	-
Commodities	\$24,851	\$193,248	\$570,476	\$570,476	195.20%
Subtotal	\$24,911	\$193,248	\$570,476	\$570,476	195.20%
Transfer to Capital Projects	\$0	\$0	\$0	\$0	-
Subtotal	\$0	\$0	\$0	\$0	-
Expenditures Subtotal	\$24,911	\$193,248	\$570,476	\$570,476	195.20%
b) Total Expenditures	\$24,911	\$193,248	\$570,476	\$570,476	195.20%
Difference: b) minus a)	\$235,631	\$1,321	\$0	\$0	(100.00%)
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

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

This fund does not receive any revenue from property taxes.

Fund:
Weapons Licensure

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Weapons Licensure

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Licenses and Permits	\$73,154	\$45,000	\$45,900	\$45,900	2.00%
Total Agency Fees & Charges	\$73,154	\$45,000	\$45,900	\$45,900	2.00%
Use of Carryover	\$0	\$89,894	\$91,986	\$91,986	2.33%
Total Other Agency Revenues	\$0	\$89,894	\$91,986	\$91,986	2.33%
a) Total Agency Revenues	\$73,154	\$134,894	\$137,886	\$137,886	2.22%
Expenditures					
Commodities	\$146	\$134,894	\$137,886	\$137,886	2.22%
Subtotal	\$146	\$134,894	\$137,886	\$137,886	2.22%
Transfer to Capital Projects	\$0	\$0	\$0	\$0	-
Subtotal	\$0	\$0	\$0	\$0	-
Expenditures Subtotal	\$146	\$134,894	\$137,886	\$137,886	2.22%
b) Total Expenditures	\$146	\$134,894	\$137,886	\$137,886	2.22%
Difference: b) minus a)	\$73,008	\$0	\$0	\$0	-
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

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

This fund does not receive any revenue from property taxes.

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$1,684	\$0	\$0	(100.00%)
Interest	\$9,026	\$5,434	\$6,499	\$6,499	19.60%
Total Other Agency Revenues	\$9,026	\$7,118	\$6,499	\$6,499	(8.70%)
a) Total Agency Revenues	\$9,026	\$7,118	\$6,499	\$6,499	(8.70%)
Expenditures					
Contractual Services	\$623,860	\$2,781,663	\$2,898,315	\$2,898,315	4.19%
Capital Outlay	\$0	\$514,008	\$858,184	\$858,184	66.96%
Subtotal	\$623,860	\$3,295,671	\$3,756,499	\$3,756,499	13.98%
Transfer to Capital Projects	\$0	\$0	\$0	\$0	-
Subtotal	\$0	\$0	\$0	\$0	-
Expenditures Subtotal	\$623,860	\$3,295,671	\$3,756,499	\$3,756,499	13.98%
Cost Allocation	\$0	\$0	\$0	\$0	-
b) Total Expenditures	\$623,860	\$3,295,671	\$3,756,499	\$3,756,499	13.98%
Difference: b) minus a)	(\$614,834)	(\$3,288,553)	(\$3,750,000)	(\$3,750,000)	14.03%
Tax Revenues					
Other Taxes	\$3,224,071	\$3,288,553	\$3,750,000	\$3,750,000	14.03%
Total Tax Revenues	\$3,224,071	\$3,288,553	\$3,750,000	\$3,750,000	14.03%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

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

Fund:
911 Telephone Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
911 Telephone Fund

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$885,899	\$895,975	\$895,975	1.14%
Interest	\$21,530	\$12,962	\$15,504	\$15,504	19.61%
Interfund Transfers	\$0	\$0	\$0	\$0	-
Cost Allocation	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	\$21,530	\$898,861	\$911,479	\$911,479	1.40%
a) Total Agency Revenues	\$21,530	\$898,861	\$911,479	\$911,479	1.40%
Expenditures					
Contractual Services	\$362,648	\$408,445	\$409,462	\$409,462	0.25%
Commodities	\$148,624	\$0	\$0	\$0	-
Capital Outlay	\$0	\$490,416	\$502,017	\$502,017	2.37%
Subtotal	\$511,272	\$898,861	\$911,479	\$911,479	1.40%
Transfer to Capital Projects	\$0	\$0	\$0	\$0	-
Subtotal	\$0	\$0	\$0	\$0	-
Expenditures Subtotal	\$511,272	\$898,861	\$911,479	\$911,479	1.40%
Cost Allocation	\$0	\$0	\$0	\$0	-
b) Total Expenditures	\$511,272	\$898,861	\$911,479	\$911,479	1.40%
Difference: b) minus a)	-\$489,742	\$0	\$0	\$0	-
Tax Revenues					
Other Taxes	\$132,467	\$0	\$0	\$0	-
Total Tax Revenues	\$132,467	\$0	\$0	\$0	-
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

This agency does not receive any revenues from property taxes. The 9-1-1 charge on wireline telephone service was set at 2% of the base tariff rate billed by the telephone carriers. Effective January 1, 2012, this charge will no longer be imposed by the County and will be replaced by a new statutory 9-1-1 fee of \$0.53 per month established by the 2011 Kansas legislature under Senate Bill #50. Remaining funds in the 9-1-1 Telephone account will be 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 \$656,567 as of December 31, 2014, and will be used for maintenance and enhancements to the 9-1-1 and Countywide Radio System.

Fund:
911 Wireless Telephone

Strategic Program:
Public Safety, Judicial & Emergency Services 911 Wireless Telephone

Agency:
911 Wireless Telephone

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$272,510	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$272,510	\$0	\$0	\$0	-
Use of Carryover	\$0	\$231,497	\$385,517	\$385,517	66.53%
Interest	\$14,144	\$8,516	\$10,186	\$10,186	19.61%
Total Other Agency Revenues	\$14,144	\$240,013	\$395,703	\$395,703	64.87%
a) Total Agency Revenues	\$286,654	\$240,013	\$395,703	\$395,703	64.87%
Expenditures					
Contractual Services	\$1,353,488	\$240,013	\$95,703	\$95,703	(60.13%)
Commodities	\$322,928	\$0	\$0	\$0	-
Capital Outlay	\$0	\$0	\$300,000	\$300,000	-
Subtotal	\$1,676,416	\$240,013	\$395,703	\$395,703	64.87%
Transfer to Capital Projects	\$0	\$0	\$0	\$0	-
Subtotal	\$0	\$0	\$0	\$0	-
Expenditures Subtotal	\$1,676,416	\$240,013	\$395,703	\$395,703	64.87%
Cost Allocation	\$0	\$0	\$0	\$0	-
b) Total Expenditures	\$1,676,416	\$240,013	\$395,703	\$395,703	64.87%
Difference: b) minus a)	-\$1,389,762	\$0	\$0	\$0	-
Tax Revenues					
Ad Valorem Support	\$0	\$0	\$0	\$0	-
Total Tax Revenues	\$0	\$0	\$0	\$0	-
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

This agency does not receive any revenues from property taxes. The fee assessed under law through December 31, 2011 is a \$.25 Local 911 fee and a \$.25 State Grant 911 fee collected monthly for each wireless and VoIP phone based in Johnson County. Beginning January 1, 2012, this fee will be 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 will be deposited into a newly authorized 911 Fund approved by the BOCC. Remaining funds in the 911 Wireless Telephone account will be 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, 2014.

Fund:
General Fund

Strategic Program:
Public Safety, Judiciary & Emergency Services

**Agency: Emergency Mgmt
& Communications**

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$37,167	\$371,095	\$377,397	\$377,397	1.70%
Use of Assets	\$53,787	\$53,000	\$53,000	\$53,000	0.00%
Total Agency Fees & Charges	\$90,954	\$424,095	\$430,397	\$430,397	1.49%
Intergovernmental	\$224,170	\$194,731	\$200,573	\$200,573	3.00%
Miscellaneous	\$61,432	\$76,720	\$176,454	\$176,454	130.00%
Interfund Transfers	\$78,060	\$0	\$0	\$0	-
Total Other Agency Revenues	\$363,662	\$271,451	\$377,027	\$377,027	38.89%
a) Total Agency Revenues	\$454,616	\$695,546	\$807,424	\$807,424	16.08%
Expenditures					
Personnel	\$3,378,705	\$3,530,257	\$3,761,775	\$3,687,766	4.46%
Contractual Services	\$776,440	\$731,729	\$825,298	\$825,298	12.79%
Commodities	\$114,196	\$155,828	\$155,828	\$155,828	0.00%
Capital Outlay	\$0	\$5,168	\$5,168	\$5,168	0.00%
Subtotal	\$4,269,341	\$4,422,982	\$4,748,069	\$4,674,060	5.68%
Transfer to Equipment Reserve	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Subtotal	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Expenditures Subtotal	\$4,319,341	\$4,472,982	\$4,798,069	\$4,724,060	5.61%
Risk Management Charges	\$3,699	\$25,755	\$25,466	\$25,466	(1.12%)
Cost Allocation	\$1,152,767	\$1,445,386	\$1,386,503	\$1,386,503	(4.07%)
b) Total Expenditures	\$5,475,807	\$5,944,123	\$6,210,038	\$6,136,029	3.23%
Difference: b) minus a)	(\$5,021,191)	(\$5,248,577)	(\$5,402,614)	(\$5,328,605)	1.52%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	1.00	1.00	1.00	1.00	0.00%
Other FTEs	44.00	45.00	46.00	45.00	0.00%
Total FTE Positions	45.00	46.00	47.00	46.00	0.00%

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 2014, excluding Risk Management and cost allocation charges, are budgeted to increase by \$251,078 (5.61%) compared to FY 2013. The increase is due to: 1) the budgeted salary and benefit increases included in the budget parameters.

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

FTEs for FY 2014 remain constant at 46.00.

**Agency:
Emergency Management & Communications**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<u>Emergency Communications</u>			
1) Ensure that all emergency calls for service are processed efficiently. *Call for response will meet or exceed National Fire Protection Agency (NFPA) standards for timeliness.	a		
2) Ensure that all emergency calls for service are processed effectively. *Ensure that a minimum of 3% are reviewed for quality. *Ensure that emergency calls meet customer service compliance standards of 98%. *Ensure that a minimum of 3% of citizens are surveyed via customer satisfaction survey.	b		
3) Ensure that all technical systems are fully operational. *Ensure that mission critical systems are fully operational 95% of time.	c		
4) Continue developing/providing continuing education training in an effective manner. *Utilization of Emergency Communications Center (ECC) staff to provide continuing education for ECC staff based on QA results and relevant topics.	d		
Agency Key Performance Measures (PMs)			
Output	Actual 2012	Estimated 2013	Estimated 2014
a) Calls for service dispatched.	52,595	53,121	53,652
b) Phone calls answered by dispatchers.	108,401	109,485	110,580
c) Emergency medical calls dispatched.	35,326	35,679	36,036
<u>Efficiency/Cost Measures</u>			
d) % of all emergency calls processed meeting NFPA standards of 60 seconds or less (Goal 95%).	97%	98%	98%
e) % of Medical calls processed meeting NFPA standards of 60 seconds or less (Goal 95%).	98%	99%	99%
f) % of time mission critical systems are fully operational (Goal 100%).	100%	99%	99%
<u>Effectiveness Measures</u>			
g) % of medical calls reviewed for quality.	**	3%	4%
h) % employees meeting ECC's customer service standards (Goal 98%).	**	99%	99%
i) % customer survey satisfaction.	99%	99%	99%
j) % of continuing education training provided by ECC staff.	78%	80%	80%
** Quality Assurance program was under review and in revision during 2012 to implement a system approach in collaboration with Medical Director and Fire/EMS			

**Agency:
Emergency Management & Communications**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<u>Countywide Communications</u>			
1) Provide a shared radio system infrastructure for use by government agencies. *Maintain the quality of radio system services.	a, c, d, e		
2) Provide enhancements to the Countywide system. *Upgrade radio system technical capabilities.	b		
Agency Key Performance Measures (PMs)			
Output	Actual 2012	Estimated 2013	Estimated 2014
a) # of radios on trunked radio systems.	7,409	7,709	8,000
b) # of Uninterruptible Power Supply (UPS) supported by technical group.	44	45	45
<u>Efficiency/Cost Measures</u>			
c) # of busy responses to users on trunked radio system per month.	0	3	5
b) Maintenance costs avoided by self-supporting UPS systems.	\$61,598	\$63,466	\$65,370
e) Radio programming savings through self-support.	\$448,300	\$493,300	\$538,300

**Agency:
Emergency Management & Communications**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
---	----------------------------

Emergency Management

- | | |
|---|---|
| <p>1) Develop and maintain the County's all-hazard emergency planning program.</p> <ul style="list-style-type: none"> *Coordinate the development and maintenance of the County's hazard analysis. *Coordinate the development & maintenance of the County Emergency Operations Plan (CEOP). *Coordinate county-wide mitigation planning initiatives. *Support a Local Emergency Planning Committee as required by state and federal laws. | a |
| <p>2) Develop and maintain Johnson County Government's disaster response capabilities.</p> <ul style="list-style-type: none"> *Ensure that the County Emergency Operations Center (EOC) is operationally ready. *Develop and maintain the County's hazard warning and emergency notification systems. *Develop and maintain systems to facilitate coordination & requests for assistance in disasters. | b |
| <p>3) Develop and maintain the County's community preparedness program.</p> <ul style="list-style-type: none"> *Develop and maintain an active public disaster education program. *Develop and maintain the County's emergency training and exercise program. *Advocate for, support, and collaborate with community preparedness organizations & initiatives. | c |
| <p>4) Develop and maintain Johnson County's Government Preparedness Program.</p> <ul style="list-style-type: none"> *Develop and maintain an effective workplace crisis planning program. *Coordinate the County's Workplace Safety Coordinator Program. *Develop and maintain the County's employee emergency notification system. *Develop and maintain the County's Continuity of Operations Program. | d |

Agency Key Performance Measures (PMs)

Output	Actual 2012	Estimated 2013	Estimated 2014
a) # of ESF planning workshops conducted.	4	15	15
b) # of trained WebEOC users.	725	759	800
# of trained storm spotters.	86	84	88
c) # of community education & outreach events conducted.	30	60	70
# of emergency management trainings provided.	25	40	45
# of emergency management exercises conducted.	4	20	20
d) # of workplace safety coordinator trainings provided.	10	10	10
# of facility emergency response plans reviewed/updated.	25	28	32
# of new facility emergency response plans created.	3	4	4
# of facility evacuation drills conducted and evaluated.	12	12	14
 <u>Effectiveness Measures</u>			
a) % of emergency planning requirements (1,092) met.	100%	100%	100%
b) % of time critical systems are operational (8,740 hrs).	100%	100%	100%
c) % of training and exercise requirements met (86).	100%	100%	100%
d) % of time employee notification capability operational (8,740 hrs).	100%	100%	100%

Agency:
Emergency Management & Communications

Major Services					
	<u>Actual</u> <u>FY 2012</u>	<u>Estimated</u> <u>FY 2013</u>	<u>Requested</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2014</u>	<u>2013-2014</u> <u>% Change</u>
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	25,379	375,815	481,851	481,851	28.21%
Expenditures	3,598,646	4,161,474	4,303,801	4,229,792	1.64%
Difference	\$ (3,573,267)	\$ (3,785,659)	\$ (3,821,950)	\$ (3,747,941)	(1.00%)
FTE Positions	31.00	32.00	32.00	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	90,419	85,000	85,000	85,000	0.00%
Expenditures	1,070,348	1,102,984	1,165,058	1,165,058	5.63%
Difference	\$ (979,929)	\$ (1,017,984)	\$ (1,080,058)	\$ (1,080,058)	6.10%
FTE Positions	8.00	8.00	8.00	8.00	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	338,818	234,731	240,573	240,573	2.49%
Expenditures	806,813	679,665	741,179	741,179	9.05%
Difference	\$ (467,995)	\$ (444,934)	\$ (500,606)	\$ (500,606)	12.51%
FTE Positions	6.00	6.00	6.00	6.00	0.00%

Agency:
Emergency Management & Communications

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
ECC Operations Support				Emergency
Request #1: Supervisor			Priority: 1 Major Service:	Communications
<p>This request is for an additional Grade 17 Operations Supervisor position in the ECC Division which is needed to address an inadequate fixed position relief factor and to provide sufficient staffing capability to meet growing requirements to perform management of dispatcher continuing emergency medical training and certifications; 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. This request has not been included in the FY 2014 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>74,659</u>	<u>0</u>	<u>74,659</u>	<u>0</u>
Difference	\$ (74,659)	\$ 0	\$ (74,659)	0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Agency:
Emergency Management & Communications**

Capital Improvement Program (CIP)

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

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

<u>Capital Expenditures</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Project Total</u>
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$ 2,304,996	\$	\$	\$ 2,304,996
Total	\$	\$	\$	\$	\$	\$ 2,304,996

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Med-Act

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$7,076,182	\$7,094,186	\$7,449,873	\$7,449,873	5.01%
Total Agency Fees & Charges	\$7,076,182	\$7,094,186	\$7,449,873	\$7,449,873	5.01%
Miscellaneous	\$86,996	\$29,000	\$29,000	\$29,000	0.00%
Total Other Agency Revenues	86,996	29,000	29,000	29,000	0.00%
a) Total Agency Revenues	7,163,178	7,123,186	7,478,873	7,478,873	4.99%
Expenditures					
Personnel	\$12,932,085	\$12,653,905	\$13,566,557	\$13,566,557	7.21%
Contractual Services	\$1,103,749	\$1,316,954	\$1,393,248	\$1,393,248	5.79%
Commodities	\$939,357	\$1,059,887	\$1,108,593	\$1,108,593	4.60%
Capital Outlay	\$130,985	\$0	\$0	\$0	-
Subtotal	15,106,176	15,030,746	16,068,398	16,068,398	6.90%
Transfer to Equipment Reserve	\$619,108	\$619,108	\$619,108	\$619,108	0.00%
Transfer to Capital Projects	\$116,680	\$599,680	\$616,400	\$616,400	2.79%
Subtotal	735,788	1,218,788	1,235,508	1,235,508	1.37%
Expenditures Subtotal	15,841,964	16,249,534	17,303,906	17,303,906	6.49%
Risk Management Charges	\$52,828	\$50,589	\$52,453	\$52,453	3.68%
Cost Allocation	\$1,113,591	\$1,179,217	\$1,221,048	\$1,221,048	3.55%
b) Total Expenditures	17,008,383	17,479,340	18,577,407	18,577,407	6.28%
Difference: b) minus a)	(9,845,205)	(10,356,154)	(11,098,534)	(11,098,534)	7.17%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	141.90	139.53	139.53	139.53	0.00%
Total FTE Positions	141.90	139.53	139.53	139.53	0.00%

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 2014, excluding transfers and Risk Management charges, are budgeted to increase by \$1,054,372 (6.49%) compared to FY 2013. The increase is due to the net impact of: 1) an increase of \$237,000 for leave time equity, 2) an increase of \$125,000 for the Olathe First Responder Fee, and 3) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$619,108.

CIP transfers are budgeted at \$616,400 due to a \$500,000 increase for the Consolidated Fire District #2 station relocation.

FTEs for FY 2014 are budgeted to remain constant at 139.53.

**Agency:
Med-Act**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
1) <i>Meet best practice compliance targets for emergency response.</i>			
(A) <i>Ambulance response to meet NFPA standards.</i>			f
(B) <i>Paramedic response to meet NFPA standards.</i>			g
2) <i>Improve cardiac arrest survivability in the community.</i>			
(A) <i>AED deployments.</i>			h
(B) <i>Increase bystander CPR.</i>			i
(C) <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
Agency Key Performance Measures (PMs)			
Output	Actual 2012	Estimated 2013	Estimated 2014
a) User fee charges.	\$9,831,795	\$10,080,054	\$10,332,055
b) User fees collected.	\$6,766,142	\$6,753,636	\$6,922,477
c) Emergency events answered.	35,411	36,300	37,200
Efficiency/Cost Measures			
d) Ambulance maintenance cost per mile.	0.53	0.55	0.58
e) Work related injuries with lost time per month.	0.80	0.80	0.75
Effectiveness Measures			
f) % of emergency ambulance response within 10 minutes.	94.1%	94%	93%
g) % of emergency paramedic response within 9 minutes.	94.3%	94%	93%
h) % of patients who received AED before EMS arrival.	16.1%	18%	20%
i) % of cardiac arrest patients receiving bystander CPR.	22.5%	20%	25%
j) % of ventricular fibrillation cardiac arrest patients who arrive at hospital with a pulse.	64.6%	60%	60%
k) % patient satisfaction surveys rated highest possible.	84.7%	85%	85%
l) % of patient accounts collected after 11 months.	71.4%	67%	67%
m) Critical ambulance failures per month.	1.4	1.3	1.3

**Agency:
Med-Act**

Major Services					
	<u>Actual</u> <u>FY 2012</u>	<u>Estimated</u> <u>FY 2013</u>	<u>Requested</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2014</u>	<u>2013-2014</u> <u>% Change</u>
Service #1: Administration					
Provide administrative support to the department.					
Agency Revenues	53,192	49,500	49,550	49,550	0.10%
Expenditures	1,827,162	2,068,062	1,442,785	1,442,785	(30.23%)
Difference	\$ (1,773,970)	\$ (2,018,562)	\$ (1,393,235)	\$ (1,393,235)	(30.98%)
FTE Positions	8.13	8.13	8.13	8.13	0.00%
Service #2: Operations					
Provide paramedic level EMS services to the Johnson County community including ambulance transport services.					
Agency Revenues	7,060,947	7,042,686	7,398,243	7,398,243	5.05%
Expenditures	11,683,193	11,744,857	13,334,625	13,334,625	13.54%
Difference	\$ (4,622,246)	\$ (4,702,171)	\$ (5,936,382)	\$ (5,936,382)	26.25%
FTE Positions	124.27	121.90	121.90	121.90	0.00%
Service #3: Education					
Provide medical continuing education to the department and to the first response personnel in the Johnson County fire agencies.					
Agency Revenues	2,966	4,000	4,080	4,080	2.00%
Expenditures	478,764	697,585	720,476	720,476	3.28%
Difference	\$ (475,798)	\$ (693,585)	\$ (716,396)	\$ (716,396)	3.29%
FTE Positions	6.00	6.00	6.00	6.00	0.00%
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	46,073	27,000	27,000	27,000	0.00%
Expenditures	1,852,845	1,739,030	1,806,020	1,806,020	3.85%
Difference	\$ (1,806,772)	\$ (1,712,030)	\$ (1,779,020)	\$ (1,779,020)	3.91%
FTE Positions	3.50	3.50	3.50	3.50	0.00%

**Agency:
Med-Act**

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
Request #1: Olathe First Responder Fee			Priority: 1	Major Service: Administration
<p>The City of Olathe is considering charging ambulance transport patients a \$100 ALS first responder fee for the Olathe Fire Department beginning January 2014. Since 2010 Med-Act has been charging, on behalf of the City of Lenexa, a first responder fee of \$100 per patient transported by Med-Act from the City of Lenexa. In 2012 we collected 23% of this fee for them. Our collection vendor charges 5.9% for their services. If the fee is levied by Olathe in 2014 we expect to charge \$500,000 and collect 25% or \$125,000 for this fee. We will pay Olathe 94.1% of this or \$117,625. The rest of the revenue, \$7,375, would be paid to our collection vendor. This request has a zero net tax impact on the County budget. The revenue and expense need to be budgeted for 2014. Since we have agreed to provide this collection effort for the City of Lenexa we probably also need to do so for the City of Olathe. This request has been included in the FY 2014 Budget.</p>				
Agency Revenues	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Expenditures	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Med-Act**

Capital Improvement Program (CIP)

Title: Advanced Communications **Year Placed: 2014**

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 2014 Budget.

<u>Capital Expenditures</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Project Total</u>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 116,400	\$ 117,530	\$ 118,680	\$ 115,500	\$ 118,680	\$ 586,790
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 116,400	\$ 117,530	\$ 118,680	\$ 115,500	\$ 118,680	\$ 586,790

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Consolidated Fire District No. 2 Station Relocation **Year Placed: 2014**

Description: Consolidated Fire District No. 2 serves the northeast portion of the County including the cities of Prairie Village, Mission, Fairway, part of Overland Park and more. The Fire District, the cities of Leawood and Overland Park, and the County considered building a shared station to replace a Fire District station and a Leawood Station. A consultant was employed by the District to complete a study of the project, and the final report has been submitted. A location in the southern most part of the Fire District has been selected. Leawood and Overland Park will not be participating in the new station but when Fire District No.2 abandons its current station it will be necessary for Med-Act to relocate as it currently operates an ambulance out of the Fire District No. 2 station. This project has been placed in FY 2014.

<u>Capital Expenditures</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Project Total</u>
Design and Consulting	\$	\$	\$	\$	\$	\$
Construction	\$ 500,000	\$	\$	\$	\$	\$ 500,000
Land Acquisition	\$	\$	\$	\$	\$	\$
Total	\$ 500,000	\$	\$	\$	\$	\$ 500,000

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

**Agency:
Med-Act**

Capital Improvement Program (CIP)

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

Description: This project request provides the station, staff, and associated resources necessary for Med-Act to handle the anticipated future growth needs of the County in terms of increased service demands and the effective provision of medical care and transport services to adequately meet those demands. Currently no location for this new station has been identified as this is being driven off projected future County needs. This project has been requested for FY 2016, but is not currently a part of the 5-year CIP.

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

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Personnel	7.00	\$ 629,350	\$ 648,231	\$ 667,677	\$ 687,707
Contractual	\$	\$ 1,000	\$ 4,500	\$ 4,500	\$ 4,500
Commodities	\$	\$ 3,600	\$ 12,000	\$ 12,000	\$ 12,000
Capital	\$	\$	\$ 32,844	\$ 32,844	\$ 32,844
On-going Total	\$	\$ 633,950	\$ 697,575	\$ 717,021	\$ 737,051
Start Up	\$	\$ 281,300	\$	\$	\$
TOTAL	\$	\$ 915,250	\$ 697,575	\$ 717,021	\$ 737,051