



# Personnel & Compensation

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## **This Section Includes:**

- Workforce Trends (Page E-2)
- New Positions Included in the FY 2023 Budget (Page E-3)
- Comparison of Budgeted FTE Positions Since FY 2018 (Page E-4)
- Benefits and Health Care (Page E-5)
- Budgeted FTEs by Type (Page E-9)
- Budgeted FTEs by Agency/Department and Strategic Program Area FY 2021 - FY 2023 (Page E-10)

## ***Introduction***

Johnson County Government is a progressive and innovative organization that provides high quality and cost-effective services to the residents of the County through its dedicated and knowledgeable workforce. The County seeks to recruit and retain employees with a commitment to public service and a desire to make a difference in the community. One of the primary challenges to the budget development for FY 2023, was how to best address workforce market pressures that currently exist. This section of the budget overview focuses on funding recommendations related to the County's workforce.

The **Personnel and Compensation** section is organized as follows:

- Overview of Workforce Planning-Related Trends
- New positions included in the 2023 budget
- Comparison of budgeted FTE since 2018
- Vacancy Factor
- Benefits (Including the Health Care Fund)
- Budgeted FTE by type
- FTE by department and strategic program area

The budget includes the following recommendations to invest in the County's workforce:

1. 3% merit pool for individual 2022 performance (ranging from 0-5%).
2. 2% market increase to help prevent future compression issues and to be competitive in the market.
3. 1% increase to the county's match to supplemental retirement (raising the maximum match from 3% to 4%).

By systematically and routinely analyzing workforce data to assess employees' attributes, monitoring and understanding social, economic, and political trends, then aligning that information with the current and projected needs and goals of the organization, the organization is able to have the right people with the right competencies in the right jobs at the right time - now and in the future. Johnson County has been at or beyond what is considered full employment for a number of years — attracting and retaining the best possible employee force to serve the residents of Johnson County has always been a priority but it has reached a critical point recently.

## ***Workforce Trends***

Analyzing current and historical employee data and understanding the impact of social, economic, and political trends on the workplace enables the County to gain insight into current and anticipated workforce needs. In today's rapidly changing and uncertain environment, the County continues to be challenged to employ creative workforce planning strategies that ensure the organization employs the talent needed to deliver excellent service to the public.

Total remuneration entails the financial package offered to employees and is comprised of pay and benefits. The County's compensation program includes both the base and variable pay and reflects the County's compensation philosophy. The County's compensation philosophy is designed to:

- Be competitive within the relevant, comparable labor markets for base salary;
- Recognize outstanding performance and organizational contributions through the use of base and variable pay adjustments; and
- Establish pay practices consistent with the market.

There are significant pressures on our workforce in terms of recruitment, retention and compensation. These pressures exist across all areas of our organization, all categories and all pay grades. Employees report wanting better pay, benefits and perks along with a new sense of purpose and meaningful interactions.

The organization has experienced a significant increase in voluntary turnover and retirement. There has been a significant increase in the voluntary turnover rate as well as data that shows fewer people are looking for employment. The turnover rate at the end of FY 2021 was 11.84% as compared to 8.44% in prior years.

The County has taken steps to try and address these issues through simplifying the application process, utilizing contingent offers, offering referral bonuses, sign-on bonuses and leave acceleration, but hiring is still a concern. The County often needs to offer higher salaries to incoming employees, which then creates pay compression for existing employees requiring County leadership and staff to develop a strategy to enhance pay and benefits beyond the current offerings. To address this, staff has proposed a solution that addresses pay compression in FY 2022, followed by a market adjustment and merit pool, and increasing the county's supplemental retirement match from 3% to 4% for FY 2023.

While the proposed changes to compensation for FY 2023 are significantly higher than the compensation increases in previous budgets, it is critical to understand that these pressures may continue into 2024 requiring a multi-year approach compensation and benefits, continuing to require both short-term and long-term needs to the organization.. .

### ***Full-time Equivalent (FTE) Position Information***

Recruiting and retaining a talented workforce is essential to the provision of high quality services by Johnson County Government. This section includes information on full-time equivalent (FTE) positions and the County's total compensation package for employees.

Positions included in the budget represent the highest needs in the County. Key elements of the County's total compensation package are the allocation of funds for a 3.0% merit increase pool for employees with competent to exceptional performance, 2% market adjustment to address pay compression, increase in supplemental retirement from 3% to 4%, and \$54.5 million for the employer contribution to the Health Care Fund for 2023.

### ***Changes in Budgeted Positions in the FY 2023 Budget***

A total of 4173.74 FTEs are included in the FY 2023 budget. This is an increase of 37.26 FTEs from the FY 2022 budget of 4136.48 FTEs. The increase of 37.26 FTEs is a result of the following: decrease of 34.19 FTE combined in multiple departments, the addition of 23.28 FTEs through Request for Additional Resources (RAR), and the remainder through the addition and elimination of positions outside of the budget process and corrections to prior years.

### ***New Positions Included in the FY 2023 Budget***

To balance the Board's strategic goals to be responsible stewards of the taxpayers' money and to provide the best possible mandatory and discretionary services, only essential new positions have been included in the FY 2023 Budget. The approved positions were submitted through the Request for Additional Resources (RAR) process. The new positions included in the FY 2023 Budget are listed in Table #1:

**Table #1: New FTE Positions in the FY 2023 Budget**

<b>Department</b>	<b>Description</b>	<b>FTEs</b>	<b>Property Tax Impact</b>	<b>Request Type</b>
Department of Emergency Services	Emergency Communications Spec.	2	\$184,200	RAR
Department of Health & Environment	Program Manager-Pop. Health	1	\$98,650	RAR
Department of Health & Environment	Business Operations Supervisor	1	\$84,498	RAR
Department of Health & Environment	Medicolegal Death Investigator	1.5	\$90,901	RAR
Department of Technology & Innovation	Security Analyst I	1	\$103,715	RAR
District Attorney	Victim Advocate	1	\$71,323	RAR
Human Resources	Recruitment Specialist	1	\$85,021	RAR
Justice Information Mgmt System	System Administrator II	1	\$117,892	RAR
Legal	Legal Assistant	1	\$80,165	RAR
Legal	Interns	0.78	\$33,973	RAR
Library	Library Clerk	2	\$0	RAR
Library	Social Media Coordinator	1	\$0	RAR
Mental Health	Nursing Supervisor	1	\$0	RAR
Mental Health	CBHT Clinician	1	\$0	RAR
Mental Health	QI Specialist	1	\$0	RAR
Park and Recreation	Natural Resource Technician	1	\$0	RAR
Sheriff	Sergeants	1	\$124,109	RAR
Sheriff	CODIS Administrator	1	\$104,531	RAR
Sheriff	Administrative Assistant	1	\$74,076	RAR
Sheriff	Jail Program Specialist	1	\$70,705	RAR
Wastewater	Project Engineer	1	\$0	RAR
<b>Total</b>		<b>23.28</b>		

### **Comparison of Budgeted FTE Positions**

Since 2018 the number of budgeted FTE positions has increased at an average annual rate of 1.17%. This change is reflected in Table #2 below:

**Table #2: Comparison of Budgeted FTE Positions Since FY 2018**

<b>Fiscal Year</b>	<b>Budgeted FTE Positions</b>	<b>Annual Increase</b>	<b>Annual % Increase</b>
2018	3,949.72	62.73	1.6%
2019	4,010.04	60.32	1.5%
2020	4,125.86	115.82	2.9%
2021	4,105.04	(20.82)	(0.5)%
2022	4,136.48	31.44	0.8%
2023*	4,173.74	37.26	0.9%

Information on the net change from 2018 to 2023 for each strategic program is presented in Table #3 below.

**Table #3: FY 2018 - FY 2022 Budgeted FTEs by Strategic Program**

<b>Strategic Program</b>	<b>2018 Budgeted FTE Positions</b>	<b>2023 Proposed FTE Positions</b>	<b>Increase</b>	<b>% Increase from 2018</b>
Support Services	426.89	482.02	55.13	12.91%
Public Safety and Emergency Services	1,344.45	1,357.74	13.29	0.99%
Infrastructure	317.19	371.54	54.35	17.13%
Health and Human Services	870.16	913.11	42.95	4.94%
Culture & Recreation	780.63	842.18	61.55	7.88%
Records and Taxation	210.40	207.15	(3.25)	(1.54)%
<b>Totals</b>	<b>3,949.72</b>	<b>4,173.74</b>	<b>224.02</b>	<b>5.67%</b>

Overall, the budgeted FTEs have increased by 224.02 FTEs, or 5.67% since 2018.

In support services there has been growth in several departments since 2018. Within the Facilities department, there have been added positions to provide service to new County facilities and centralization of Fleet and custodial and maintenance services from other departments within Facilities. Information Technology services have also been consolidated in Department of Technology & Innovation (DTI) with the transfer of IT FTEs from other departments. Board of County Commissioners, County Manager's Office and Budget and Financial Planning have grown through the transfer of positions from other departments and addition of new positions.

Growth in the Public Safety and Emergency Services area has been largely within the Department of Emergency Services as staff was added to provide needed services. District Attorney, Sheriff's office, and JIMS have also added positions to meet the needs of a growing population and consolidated positions from other departments.

Growth in Health and Human Services has been largely in Mental Health and Health & Environment to meet changing needs.

Growth in Infrastructure has been primarily within Wastewater due to the modernization and expansion of their facilities and the transfer of Housing/Community Development from the Aging & Human Services Department to Planning.

Growth in Culture and Recreation has been in Park & Recreation with the addition of staff tied to new services/programs, new facilities, and their strategic master plans.

Another measure of budgeted FTE positions is the number of positions per County resident. Table #4 presents a comparison of FY 2018 and FY 2023 FTE positions per 1,000 Johnson County's population:

**Table #4: FY 2018 - FY 2023 Budgeted FTEs per 1,000 County Residents**

<b>Strategic Program</b>	<b>2018 Budgeted FTE Positions</b>	<b>2023 Budgeted FTE Positions</b>	<b>Increase</b>	<b>% Increase from 2018</b>
Support Services	0.71	0.77	0.06	8.45%
Public Safety and Emergency Services	2.25	2.16	(0.09)	(4.00)%
Infrastructure	0.53	0.59	0.06	11.32%
Health and Human Services	1.46	1.45	(0.01)	(0.68)%
Culture & Recreation	1.31	1.34	0.03	2.29%
Records and Taxation	0.35	0.33	(0.02)	(5.71)%
<b>Totals</b>	<b>6.61</b>	<b>6.64</b>	<b>0.03</b>	<b>0.45%</b>

***Vacancy Factor***

The adopted budget continues a vacancy factor by budgeting positions meeting the criteria at 97% occupancy. Generally, coverage positions where on-call hours are used to cover absences are exempted from the vacancy factor calculation. Departments with less than ten (10) FTE positions are also exempted.

***Benefits and Health Care***

The County seeks to attract and retain quality employees with its indirect compensation package, recognizing that current and potential employees often consider benefits a primary factor when choosing employment. It is the County's goal to help employees achieve a positive balance between their work and personal lives by providing plans and programs that meet the needs of a diverse workforce and by educating employees to assist them in making choices that meet their needs.

To remain competitive, the County will provide ongoing analysis of the level, nature, and variety of benefits offered to employees, with a long-term focus on monitoring trends, costs, and options. The scope and value of the benefit plans and programs are reviewed regularly.

***Medical and Dental Plan Redesign and Funding***

The Health Care Fund Management Team (HCFMT) continues to comply with the provisions of the Affordable Care Act (ACA) and continues benchmarking to peers to monitor changes and confirm that the County's plans are in line and compliant with the Board's Compensation Philosophy.

To allow for employees to make informed, educated decisions regarding the County's plan options, FMA-Benefits maintains several resources posted on the Benefits website for use by employees including a Plan Calculator that assists employees with calculating the out-of-pocket expenses for each plan option to enable them to be informed consumerists. The HCFMT continues to review and consider the feasibility of recommending the County contract with a third-party vendor to assist plan participants with navigating the increasingly complex health care market by providing second opinion services and steerage capabilities to higher-performing medical providers.

The HCFMT continues to consider the feasibility of a subsidized retiree health plan that is compliant with Kansas Statute 12-5040. Currently, the County charges 102% of the full funding rate. The HCFMT has implemented lower cost options to early retirees by adding a \$3,000 and \$5,000 High-Deductible Health

Plans using the BlueSelect Plus (BSP) provider network who are eligible for a KPERS/KPF retirement or disability benefit. There is no cost to the County to offer these additional plan designs to retirees.

The HCFMT remains committed to the Patient-Centered Medical Home (which Blue KC calls the Total Care Program) to provide County employees and their families with proven quality primary care with a focus on preventive services and comprehensive health care. Blue KC continues to solicit the County to access their proprietary near-site health clinics but the HCFMT reports that there is not enough claim data available to verify that it provides higher quality health care than the Medical Homes at a lower cost. The HCFMT will revisit this plan design for 2024.

### ***Administration of the Health Care Program***

The Health Care Fund Management Team was created to review healthcare utilization, identify trends, analyze data, estimate costs, recommend premiums and cost sharing, and to consider plan design modifications for the County's health insurance program. The HCFMT faces many ongoing fund issues while addressing continued health care cost increases.

The County continues to offer competitive and reasonably priced health plans that encourage employees to be judicious and consumerist when seeking medical services to reduce health care costs. The County offers one PPO plan along with the Qualified High Deductible Health Plan (QHDHP) option. Employees have two provider networks to choose from: 1) a broader network called Preferred Care Blue; and 2) a narrow, higher-performing network that allows great discounts called Blue Select Plus.

The County made the decision to resume the wellness program in 2021, having suspended it in 2020 due to the COVID-19 pandemic. Benefits staff continues to recommend and the HCFMT concurred with the implementation of a new three-year wellness strategy applying a budget-neutral incentive fee (contribution differential) to employees who meet the approved wellness engagement criteria. Employees and covered spouses who complete the Wellness Strategy in FY 2022 will receive \$150 per month Wellness and Tobacco incentives in 2023.

In 2022, the County continued its points-based wellness program. To earn the Wellness incentive, employees and spouses must each earn 100 wellness points; points are awarded based on completion of activities or attaining the desired range of biometric values. A points-based program has a lower probability of compliance issues with anticipated new wellness guidelines from the Equal Employment Opportunity Commission (EEOC). While there have been some reduction in claims due to employees deferring doctor visits or elective procedures during the COVID pandemic, wellness has also been a contributor to some of the deep savings in healthcare claims over the past two years.

Final 2023 employee contribution rates will not be recommended by the HCFMT until its August 2022 meeting and will then be submitted for approval by the Board at a September 2022 meeting. Since the Proposed FY 2023 Budget includes no increase in the employer funding to the Health Care Fund and given the historical practice of employee rate increases matching the employer rate percentage change, it is anticipated that there will be no increase in the FY 2023 employee contribution rates and they will remain the same as FY 2021 and FY 2022.

However, the HCMT is considering a proposal to lower the plan rates when an employee chooses the BSP network. This network offers significantly higher provider discounts. Blue KC estimates the County could decrease its medical claim spend between \$1 million and \$4 million depending on the percentage of employees enrolled in a BSP network plan option. Currently, the County only has 17% of employees enrolled in a BSP network plan option. The Committee, and its benefit experts, believe that the current rate differential of 12% is not significant enough to encourage more employees to switch to a BSP network even though many of them use BSP network providers. The HCFMT's recommendation will be presented to the Board at a September Board meeting.

Other highlights of the County's benefits programs include:

- Continuation of employee benefit education programs summarizing the value of all compensation and benefits offered through the County with a focus on the amount the County contributes by sending an annual Benefit Claim Summary through Blue Cross Blue Shield of Kansas City

(BCBSKC) and a Total Compensation Statement summarizing the value of all compensation and benefits offered through the County.

- Maintain funding of wellness programs approved by the Board of County Commissioners or the HCFMT Committee to provide opportunities for employees and spouses to improve their health and wellness with the overall goal of reducing health care claims costs. The current Wellness Administrator for the County is Asset Health.
- Continuation of the value-based pharmacy clinical management program administered by Tria Health where targeted Members on specific medications receive counseling to improve medication regimen and adherence. Participation enables members to receive reduced drug copayments for the specific medications. The program reduced County drug claim costs and led to decreased emergency room use and fewer inpatient hospital confinements.

Members of the HCFMT served as the Project Manager and served on the Evaluation Committees for the following Request for Proposals (RFPs) bids in 2021 for a January 1, 2022 effective date: 1) Dental Plan administrator; and 2) Deferred Compensation recordkeeper and administrator. Through this competitive purchasing process, the respective Evaluation Committees recommended and the Board approved, Delta Dental of Kansas to continue to serve as dental plan administrator and Voya Financial to serve as the County's Deferred Compensation plan recordkeeper.

The re-marketing process enabled the County to continue the pharmacy manufacturer rebate program through Elixir Rx Solutions. The rebates for the County in 2021 was approximately \$2.8 million. As a result of the re-marketing effort, the estimated rebates for FY 2022 and FY 2023 are estimated to be between \$2.5 and \$2.8 million, resulting in a reduction of pharmacy claim costs. The re-marketing of the medical plan administrator enabled the County to receive a lower than expected increase in the stop loss premiums allowing the County to pay less than probable market value.

By implementing a dynamic, five-year budget model for the Health Care Fund, the County anticipates having the ability to respond appropriately to market and inflationary trends without the potential for dramatic fluctuations in employer or employee contributions. The FY 2023 Budget includes a recommendation to allocate \$54.4 million for the employer contribution to the Health Care Fund, including additional funding for the Auxiliary Fund if deemed appropriate. This amount represents no increase in employer contribution rates from FY 2023.

Additional important focuses for 2023 include:

- Spouses were fully included in the County's wellness programs of as 2019. The County will continue to explore different incentive options considering the remanding and eventual replacement of EEOC guidelines that restricts an employer's ability to impact an employee's incentive due to what a spouse may or may not do.
- Increasing participation in the Patient-Centered Medical Home (PCMH) health care delivery system for 2022 through continued educational efforts. Preliminary analysis indicate that the increased coordination of care expected from the PCMH model did result in reduced claims costs while providing higher quality of care.
- Continuation of a points-based wellness program which retains an emphasis on the main components of the previous outcomes-based program, which focus on improving employee health risks with targeted biometric goals. This component is a critical contributor to the HCFMT's strategy to slow down health care cost increases and improve the overall health of plan participants.
- The following plan design change is being considered for FY 2023: 1) Increased drug copayment structure if a member continues to use the 30-day retail refill methodology for maintenance medications that could be filled on a 90-day basis to obtain better drug pricing. This is an ongoing issue that was addressed through a greater educational emphasis by Benefits staff but too many members continue to refill on a 30-day basis so the educational programs were not as effective as desired.
- Implementing the 2023 employee contribution rates and plan design changes.



The projected 2023 ending fund balance of \$14 million is approximately \$1 million higher than the secured funding level targeted by Board policy. As of August 13, 2020, the Board of County Commissioners approved reserve policy changes which resulted in the Health Care Fund reserves being maintained at the secure funding level and excess funds committed to the Self-Insured Health Care fund maintained as a portion of the General Fund as an "Auxiliary Fund." Extreme volatility in health care expenses, coupled with the size of the fund and historical inflation rates, have necessitated a rethinking of the metrics and methods used for management of the fund.

The five-year Health Care Fund model for FY 2023 - FY 2027 anticipates rate increases enough to build the reserves in excess of the minimum estimated secure funding level. The Auxiliary Fund committed funds of approximately \$29.7 million are held within the General Fund. The adoption of the new policy allows the County to better manage the balance and outcomes of the Health Care Fund, optimize the utilization of the reserves kept in the General Fund, and be more fully prepared for extreme outcomes.

Current projections for the Health Care Fund are provided for FY 2022 and FY 2023 on Table #5, shown below:

**Table #5: Health Care Fund - FY 2022 and FY 2023 Budgetary Projections**

	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>Receipts</u></b>		
Employer Contributions for Medical Claims and Administrative Costs	\$ 53,994,955	\$ 54,395,868
Employer Contributions for Dental Claims and Administrative Costs	2,191,204	2,316,826
Employee Contributions	5,674,362	5,716,494
Employee Contributions for Dental Claims and Administrative Costs	547,801	579,206
Pharmacy Rebate	2,793,785	2,500,000
Investment Income and Other	224,816	704,024
<b>Total Estimated Receipts</b>	<b>\$ 65,426,923</b>	<b>\$ 66,212,418</b>
<b><u>Disbursements</u></b>		
Estimated Medical and Pharmacy Claims	\$ 52,331,828	\$ 55,416,464
Estimated Reinsurance and Claims Processing	6,538,054	7,384,994
Estimated Dental claims and Administrative Costs	2,664,006	2,821,032
Estimated Vision Plan Premiums	402,425	409,912
Estimated Fees for Professional Services	651,421	500,000
Estimated Miscellaneous Expenses	—	—
<b>Total Estimated Disbursements</b>	<b>\$ 62,587,734</b>	<b>\$ 66,532,402</b>
<b>Receipts Less Disbursements</b>	<b>\$ 2,839,189</b>	<b>\$ (319,984)</b>
<b>Beginning Cash Balance, January 1st</b>	<b>\$ 11,120,860</b>	<b>\$ 13,960,049</b>
<b>Projected Ending Cash Balance, December 31st</b>	<b>\$ 13,960,049</b>	<b>\$ 13,640,065</b>
<b>Estimated Secure Funding</b>	<b>\$ 11,879,166</b>	<b>\$ 12,694,540</b>

## FY 2023 Budget - FTEs by Type

<u>Agency/Department</u>	<u>Other</u>	<u>Grant</u>	<u>Fee</u>	<u>Total</u>
Airport	18.25	0.00	0.00	18.25
Appraiser	81.40	0.00	0.00	81.40
Board of County Commissioners	14.00	0.00	0.00	14.00
Budget and Financial Planning	10.00	0.00	0.00	10.00
Contractor Licensing	0.00	0.00	5.55	5.55
Corrections	215.05	41.88	8.71	265.64
County Manager's Office	26.00	0.00	1.00	27.00
Countywide support	20.00	0.00	0.00	20.00
Courts Law Library	3.48	0.00	0.00	3.48
Department of Emergency Services	229.28	1.00	0.00	230.28
Department of Health & Environment	118.35	45.47	0.00	163.82
Department of Technology & Innovation	117.48	0.00	0.00	117.48
Developmental Supports	289.66	14.00	0.00	303.66
District Attorney	109.75	3.25	0.41	113.41
District Court Trustee	14.00	0.00	0.00	14.00
District Courts	6.00	0.00	0.00	6.00
Elections	19.00	0.00	0.00	19.00
Facilities	191.00	0.00	0.00	191.00
Facilities - Fleet	11.00	0.00	0.00	11.00
FMA	42.25	0.00	0.00	42.25
Human Resources	29.01	0.00	0.00	29.01
Aging and Human Services	34.00	29.00	0.00	63.00
JIMS	31.00	0.00	0.00	31.00
Legal	15.78	0.00	0.00	15.78
Library Operating	299.77	0.00	0.00	299.77
Mental Health	293.08	89.55	0.00	382.63
Park & Recreation Enterprise	0.00	0.00	359.88	359.88
Park & Recreation General	182.53	0.00	0.00	182.53
Planning, Housing, and Community	21.72	15.60	0.00	37.32
Public Works	60.92	0.00	0.00	60.92
Risk Management	4.50	0.00	0.00	4.50
Sheriff	692.93	1.00	0.00	693.93
Stormwater	5.50	0.00	0.00	5.50
Transportation	6.00	0.00	0.00	6.00
Treasury Taxes and Vehicles	106.75	0.00	0.00	106.75
Wastewater	238.00	0.00	0.00	238.00
<b>Total</b>	<b>3,557.44</b>	<b>240.75</b>	<b>375.55</b>	<b>4,173.74</b>

## FTEs By Department and Strategic Program Area

Department	2023	2022	2021
Board of County Commissioners	14.00	14.00	14.00
Budget & Financial Planning	10.00	10.00	11.00
County Manager's Office	27.00	25.50	23.50
Countywide	20.00	20.00	20.00
Facilities	191.00	189.20	181.20
Facilities - Fleet	11.00	11.80	12.80
Financial Management & Administration	42.25	39.25	0.00
Human Resources	29.01	28.01	27.01
Technology & Innovation	117.48	116.48	115.48
Legal	15.78	14.00	14.00
Treasurer & Financial Management	0.00	0.00	47.15
Risk Management	4.50	4.50	4.50
<b>Total Support Services</b>	<b>482.02</b>	<b>472.74</b>	<b>470.64</b>
Appraiser	81.40	82.40	82.40
Election & Registration	19.00	19.00	16.00
Motor Vehicle	0.00	0.00	69.10
RTA	0.00	0.00	30.00
Treasury, Taxation, and Vehicles	106.75	108.75	0.00
<b>Total Records and Taxation</b>	<b>207.15</b>	<b>210.15</b>	<b>197.50</b>
Community Corrections	265.64	266.64	290.64
Courts Law Library	3.48	4.48	4.48
Department of Emergency Services	230.28	0.00	0.00
District Attorney	113.41	112.16	108.16
District Court Trustee	14.00	17.00	17.00
District Courts	6.00	16.49	19.46
Emergency Management & Communications	0.00	49.00	52.00
JIMS	31.00	30.00	29.00
MedAct	0.00	178.55	158.88
Sheriff	693.93	685.93	677.93
<b>Total Public Safety &amp; Emergency Services</b>	<b>1,357.74</b>	<b>1,360.25</b>	<b>1,357.55</b>
Airport	18.25	18.25	18.25
Contractor Licensing	5.55	5.55	5.55
Planning, Housing & Community Development	37.32	38.32	38.32
Public Works	60.92	61.17	61.43
Stormwater Management	5.50	5.25	4.25
Transportation	6.00	0.00	0.00
Wastewater	238.00	237.00	237.00
<b>Total Infrastructure Services</b>	<b>371.54</b>	<b>365.54</b>	<b>364.80</b>
Developmental Supports	303.66	301.66	301.66
Aging and Human Services	63.00	62.00	62.34
Mental Health	382.63	346.38	341.18
Health & Environment	163.82	151.34	149.35
<b>Total Health &amp; Human Services</b>	<b>913.11</b>	<b>861.38</b>	<b>854.53</b>
Library	299.77	305.40	304.79
Park & Recreation Enterprise	359.88	383.32	384.14
Park & Recreation General	182.53	177.70	171.09
<b>Total Culture &amp; Recreation</b>	<b>842.18</b>	<b>866.42</b>	<b>860.02</b>
<b>Total County</b>	<b>4,173.74</b>	<b>4,136.48</b>	<b>4,105.04</b>