



Public Safety, Judicial & Emergency Services

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Controlled Substance

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00%
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00%
Use of Carryover	\$ 0	\$ 61,637	\$ 62,326	\$ 89,637	\$ 89,637	43.82%
Interest	\$ 1,520	\$ 1,820	\$ 2,509	\$ 2,867	\$ 2,867	14.27%
Total Other Agency Revenues	\$ 1,520	\$ 63,457	\$ 64,835	\$ 92,504	\$ 92,504	42.68%
a) Total Agency Revenues	\$ 1,520	\$ 63,457	\$ 64,835	\$ 92,504	\$ 92,504	42.68%
Expenditures						
Contractual Services	\$ 0	\$ 68,457	\$ 69,146	\$ 102,504	\$ 102,504	48.24%
Commodities	\$ (8,999)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Subtotal	\$ (8,999)	\$ 68,457	\$ 69,146	\$ 102,504	\$ 102,504	48.24%
Transfer to Capital projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures Subtotal	\$ (8,999)	\$ 68,457	\$ 69,146	\$ 102,504	\$ 102,504	48.24%
b) Total Expenditures	\$ (8,999)	\$ 68,457	\$ 69,146	\$ 102,504	\$ 102,504	48.24%
Difference: b) minus a)	\$ 10,519	\$ (5,000)	\$ (4,311)	\$ (10,000)	\$ (10,000)	131.96%
Tax Revenues						
Other Taxes	\$ 15,235	\$ 5,000	\$ 4,311	\$ 10,000	\$ 10,000	131.96%
Total Tax Revenues	\$ 15,235	\$ 5,000	\$ 4,311	\$ 10,000	\$ 10,000	131.96%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Total FTE Positions	0.00	0.00	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.

Corrections

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 2,285,739	\$ 2,422,545	\$ 2,322,737	\$ 2,402,278	\$ 2,402,278	3.42 %
Total Agency Fees & Charges	\$ 2,285,739	\$ 2,422,545	\$ 2,322,737	\$ 2,402,278	\$ 2,402,278	3.42 %
Use of Carryover	\$ 0	\$ 2,282,328	\$ 2,282,328	\$ 2,139,328	\$ 2,139,328	(6.27)%
Intergovernmental	\$ 4,528,471	\$ 8,339,210	\$ 8,558,910	\$ 6,495,000	\$ 6,495,000	(24.11)%
Miscellaneous	\$ 110,409	\$ 120,973	\$ 133,663	\$ 132,860	\$ 132,860	(0.60)%
Intrafund Transfers	\$ 7,735,001	\$ 8,794,259	\$ 8,763,259	\$ 8,659,610	\$ 8,659,610	(1.18)%
Interfund Transfer	\$ 566	\$ 15,000	\$ 15,000	\$ 1,195,000	\$ 1,195,000	7,866.67 %
Total Other Agency Revenues	\$ 12,374,447	\$ 19,551,770	\$ 19,753,160	\$ 18,621,798	\$ 18,621,798	(5.73)%
a) Total Agency Revenues	\$ 14,660,186	\$ 21,974,315	\$ 22,075,897	\$ 21,024,076	\$ 21,024,076	(4.76)%
Expenditures						
Personnel	\$ 21,316,494	\$ 23,778,785	\$ 23,535,747	\$ 24,673,605	\$ 24,673,605	4.83 %
Contractual Services	\$ 2,757,544	\$ 7,252,465	\$ 7,581,094	\$ 5,398,721	\$ 5,398,721	(28.79)%
Commodities	\$ 640,901	\$ 1,524,065	\$ 1,818,118	\$ 1,630,630	\$ 1,630,630	(10.31)%
Capital Outlay	\$ 48,772	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Subtotal	\$ 24,763,711	\$ 32,555,315	\$ 32,934,959	\$ 31,702,956	\$ 31,702,956	(3.74)%
Miscellaneous	\$ 0	\$ 10,750	\$ 7,700	\$ 7,700	\$ 7,700	0.00 %
Interfund Transfers	\$ 678,569	\$ 541,000	\$ 701,552	\$ 701,552	\$ 701,552	0.00 %
Intrafund Transfers	\$ 315,661	\$ 176,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00 %
Transfer to Equipment Reserve	\$ 326,450	\$ 326,450	\$ 165,898	\$ 0	\$ 0	(100.00)%
Transfer to Capital projects	\$ 0	\$ 0	\$ 0	\$ 280,000	\$ 280,000	0.00 %
Subtotal	\$ 1,320,680	\$ 1,054,200	\$ 876,150	\$ 990,252	\$ 990,252	13.02 %
Expenditures Subtotal	\$ 26,084,391	\$ 33,609,515	\$ 33,811,109	\$ 32,693,208	\$ 32,693,208	(3.31)%
Vehicle Equivalent Units	\$ 13,222	\$ 8,393	\$ 8,393	\$ 11,658	\$ 11,658	38.90 %
Risk Management Charges	\$ 0	\$ 205,929	\$ 205,929	\$ 206,073	\$ 206,073	0.07 %
b) Total Expenditures	\$ 26,097,613	\$ 33,823,837	\$ 34,025,431	\$ 32,910,939	\$ 32,910,939	(3.28)%
Difference: b) minus a)	\$(11,437,427)	\$(11,849,522)	\$(11,949,534)	\$(11,886,863)	\$(11,886,863)	(0.52)%
FTE Positions						
Fee Funded FTEs	8.61	13.10	13.10	15.39	15.39	17.48 %
Grant Funded FTEs	58.73	54.23	54.23	48.94	48.94	(9.75)%
Other FTEs	246.30	244.31	244.31	248.31	248.31	1.64 %
Total FTE Positions	313.64	311.64	311.64	312.64	312.64	0.32 %

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 2019, excluding Transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to decrease by \$1,232,003 (3.74)% compared to FY 2018. This decrease is due to the effect of: 1) Fee and Grant Reductions, and 2) the budgeted salary and benefits increases included in the budget parameters.

FY 2019 Transfers to Equipment Reserve decrease to \$0. This is a decrease of \$165,898 from FY 2018.

FTEs for FY 2019 increase by 1.0 FTE, from 311.64 FTE in FY 2018 to 312.64 FTE in FY 2019, due to the elimination of a vacant Case Management Specialist, transfer out of 2.0 FTE to the Sheriff and transfer in of 4.0 FTE from District Court Administration.

Corrections

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMS:
1) Increase the percentage of adult probation clients who are successfully discharged from Johnson County Department of Corrections programs. * 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.	o
2) Utilize evidence based strategies to reduce the risk offenders present to the community. * Improve adult offender LSI-R ratings through the use of evidence-based strategies.	p
3) Provide a structured, supervised living environment for high-risk adult offenders as an alternative to incarceration in state and County detention facilities. * Increase the rate of successful discharge from the Adult Residential Center. * 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. * Increase the rate of offender success once discharged from the Adult Residential Center.	q a,b,c,j r,s
4) Provide cost effective and productive community-based alternatives to incarceration for adult offenders. * Increase the percentage of adult offenders who successfully complete their required term of House Arrest. * 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. * Increase percentage of adult program costs recovered through client reimbursements.	t n k,l,m,n
5) Hold court ordered juveniles in a safe and secure detention setting and provide programs aimed at changing offender behavior. * Comply with all licensing regulations at the Juvenile Detention Center. * Ensure there are no escapes from the Juvenile Detention Center.	v u
6) Provide productive alternatives to incarceration for juvenile offenders. * Increase the number of juvenile offenders who successfully complete House Arrest.	w
7) Enhance community safety and promote behavioral change in juvenile offenders through effective case management. * Reduce recidivism among juveniles who are released from Intensive Supervision. * Reduce recidivism among juveniles who are released from Juvenile Case Management.	x y
8) Foster an engaged, highly motivated, competent and productive departmental workforce. * Reduce employee turnover.	z,aa,bb

Corrections

Agency Key Performance Measures (PMs)			
Outputs	Actual 2017	Estimated 2018	Estimated 2019
a) Average daily population in Adult Residential Center Program.	137.00	140.00	145.00
b) Average daily population in Adult Work Release Program.	51.00	51.00	52.00
c) Average daily population in Adult Therapeutic Community.	38.00	40.00	41.00
d) Average daily population for Adult Intensive Supervision.	452.00	455.00	465.00
e) Average daily population for Juvenile Intensive Supervision.	93.00	95.00	98.00
f) Average daily population for Juvenile Case Management.	29.00	28.00	26.00
g) Average daily population in Juvenile Detention Center.	16.20	17.00	15.00
h) Average daily population for Juvenile House Arrest.	35.00	40.00	45.00
i) Average daily population for Adult House Arrest.	357.00	375.00	400.00
Efficiency/Cost Measures			
j) Average daily % of beds filled at Adult Residential Facility.*	66.0%	67.0%	69.0%
k) % of Adult Residential Probation program cost recovered through client reimbursements.	6.2%	6.0%	5.9%
l) % of Adult Work Release program cost recovered through client reimbursements.	22.0%	19.5%	20.0%
m) % of Adult House Arrest program cost recovered through client reimbursements.	58.2%	58.0%	59.0%
n) Expressed as a %, the average Johnson County Ad Valorem tax supported probationer cost per day in the Adult Intensive Supervision Program compared to the average inmate cost per day in a Kansas prison.**	\$4.12/\$70.80 5.8%	6.3%	6.4%
Effectiveness Measures			
o) % of discharged adult community corrections clients successfully released from supervision.***	66.2%	64.0%	67.0%
p) % of offenders at the Adult Residential Center who are successfully discharged (All Programs).	69.0%	70.0%	71.0%
q) % 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.	15.0%	14.9%	14.8%
r) % 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.	20.5%	18.0%	17.0%
s) % of adult offenders who successfully complete their required terms of House Arrest.	78.0%	79.0%	80.0%
t) # of escapes from the Juvenile Detention Center.	0	0	0
u) # of licensing violations cited at the Juvenile Detention Center.	7	4	2
v) % of juvenile offenders who successfully complete House Arrest.	83.0%	83.0%	84.0%

Corrections

Agency Key Performance Measures (PMs)

Effectiveness Measures	Actual 2017	Estimated 2018	Estimated 2019
w) % 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. ****	34.5%	34.0%	33.0%
x) % 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. *****	41.9%	40.0%	39.0%
y) Employee turnover rate (all).	18.0%	18.0%	17.0%
z) Voluntary employee turnover rate.	13.6%	14.5%	14.0%
aa) % of Department of Corrections workforce indicating a high degree of engagement (per the County's DDI Employee Engagement Survey). *****	68.3%	70.0%	NA

* Percentage of facility currently in use for the housing of clients.

** The average daily cost for Kansas prisons is based upon the State fiscal year ending June 30th, 2017 (\$70.80).

*** Calculation for the State Fiscal Year 2017. Indicates all discharges not resulting in probation revocation and incarceration in a Kansas prison as defined in KSA 75-52,112.

**** Juvenile status offenses (truancies, runaways) are not counted among new offenses.

* The next Employee Engagement Survey will take place during 2018.

Corrections

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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Service #1: Adult Residential Center

The Adult Residential Center provides a structured, supervised living environment for high-risk adult offenders as a cost-effective alternative to incarceration in state prison and County detention facilities. The program allows offenders to maintain employment in the community so that they can pay towards their debts while developing good work habits. Educational and treatment programs are offered to the offenders during their stays. The offenders pay income taxes and are required to pay per diem to the County to help offset the costs of the program.

Agency Revenues	\$ 5,540,998	\$ 7,976,966	\$ 8,408,219	\$ 7,539,412	\$ 7,539,412	-10.33%
Expenditures	\$ 7,473,363	\$ 9,068,172	\$ 8,968,950	\$ 8,359,055	\$ 8,359,055	-6.80%
Difference	\$ (1,932,365)	\$ (1,091,206)	\$ (560,731)	\$ (819,643)	\$ (819,643)	46.17%
FTE Positions	89.68	89.68	88.34	88.34	88.34	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	\$ 3,836,384	\$ 5,400,818	\$ 4,718,658	\$ 4,369,490	\$ 4,369,490	-7.40%
Expenditures	\$ 5,059,346	\$ 6,293,547	\$ 6,033,997	\$ 5,772,222	\$ 5,806,951	-3.76%
Difference	\$ (1,222,962)	\$ (892,729)	\$ (1,315,339)	\$ (1,402,732)	\$ (1,437,461)	9.28%
FTE Positions	68.01	68.01	65.75	65.35	65.75	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	\$ 1,650,120	\$ 2,240,894	\$ 2,241,344	\$ 2,154,500	\$ 2,154,500	-3.87%
Expenditures	\$ 2,299,516	\$ 3,298,860	\$ 3,661,729	\$ 3,628,243	\$ 3,628,243	-0.91%
Difference	\$ (649,396)	\$ (1,057,966)	\$ (1,420,385)	\$ (1,473,743)	\$ (1,473,743)	3.76%
FTE Positions	27.15	27.15	31.09	31.09	31.09	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	\$ 756,612	\$ 1,571,415	\$ 1,571,320	\$ 1,313,140	\$ 1,313,140	-16.43%
Expenditures	\$ 1,103,672	\$ 1,986,357	\$ 2,057,676	\$ 1,741,348	\$ 1,741,348	-15.37%
Difference	\$ (347,060)	\$ (414,942)	\$ (486,356)	\$ (428,208)	\$ (428,208)	-11.96%
FTE Positions	9.63	9.63	9.42	9.42	9.42	0.00%

Corrections

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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Service #5: Juvenile Case Management

The Juvenile Case Management Program provides supervision services for youth in the custody of the Kansas Department of Corrections. Case Managers supervise youth who are in transition back into the community and who have dysfunctional home environments. The County is required to perform this function by state law.

Agency Revenues	\$ 267,163	\$ 1,001,051	\$ 1,000,020	\$ 425,020	\$ 425,020	-57.50%
Expenditures	\$ 483,044	\$ 1,270,550	\$ 1,265,744	\$ 690,794	\$ 690,794	-45.42%
Difference	\$ (215,881)	\$ (269,499)	\$ (265,724)	\$ (265,774)	\$ (265,774)	0.02%
FTE Positions	4.47	4.47	4.31	4.31	4.31	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, Mental Health, and through various contracts for specific services. The County is required to perform this function by state law.

Agency Revenues	\$ 681,289	\$ 1,055,750	\$ 1,055,750	\$ 1,280,000	\$ 1,280,000	21.24%
Expenditures	\$ 1,342,520	\$ 1,766,088	\$ 1,514,431	\$ 1,828,977	\$ 1,828,977	20.77%
Difference	\$ (661,231)	\$ (710,338)	\$ (458,681)	\$ (548,977)	\$ (548,977)	19.69%
FTE Positions	19.35	19.35	16.84	16.84	16.84	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	\$ 454,758	\$ 295,763	\$ 479,745	\$ 479,745	\$ 479,745	0.00%
Expenditures	\$ 1,520,464	\$ 1,777,608	\$ 1,885,238	\$ 1,966,680	\$ 1,940,633	2.94%
Difference	\$ (1,065,706)	\$ (1,481,845)	\$ (1,405,493)	\$ (1,486,935)	\$ (1,460,888)	3.94%
FTE Positions	21.51	19.51	21.11	21.41	21.11	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 jail 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	\$ 1,061,886	\$ 1,751,713	\$ 1,751,713	\$ 1,783,641	\$ 1,783,641	1.82%
Expenditures	\$ 1,673,850	\$ 2,520,046	\$ 2,516,959	\$ 2,579,468	\$ 2,579,468	2.48%
Difference	\$ (611,964)	\$ (768,333)	\$ (765,246)	\$ (795,827)	\$ (795,827)	4.00%
FTE Positions	13.05	13.05	12.97	12.97	12.97	0.00%

Corrections

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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Service #9: Juvenile House Arrest

The Juvenile House Arrest Program provides a highly-structured enhancement to community-based supervision and a low-cost alternative to detention. The program restricts the movements of the offenders assigned while allowing the juveniles to remain at home and participate in school and other pro-social activities.

Agency Revenues	\$ 33,297	\$ 150,234	\$ 117,900	\$ 47,900	\$ 47,900	-59.37%
Expenditures	\$ 413,253	\$ 584,138	\$ 608,229	\$ 623,764	\$ 623,764	2.55%
Difference	\$ (379,956)	\$ (433,904)	\$ (490,329)	\$ (575,864)	\$ (575,864)	17.44%
FTE Positions	4.65	4.65	4.50	4.50	4.50	0.00%

Service #10: Work Release

This program serves as an alternative to incarceration for misdemeanor offenders. Inmates sentenced to work release placement must maintain full-time employment in the community while paying towards their debts. The inmates pay income taxes and are required to pay per diem to the County to help offset the costs of the program. In late 2009, the program also began accepting state work release inmates through an agreement with the Kansas Department of Corrections.

Agency Revenues	\$ 295,622	\$ 340,741	\$ 322,558	\$ 322,558	\$ 322,558	0.00%
Expenditures	\$ 1,558,652	\$ 1,747,239	\$ 1,706,853	\$ 1,767,349	\$ 1,767,349	3.54%
Difference	\$ (1,263,030)	\$ (1,406,498)	\$ (1,384,295)	\$ (1,444,791)	\$ (1,444,791)	4.37%
FTE Positions	17.40	17.40	17.09	17.09	17.09	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 released from jail on a pre-trial basis. The actual supervision is conducted by the District's Court Services following appropriate assessment and placement and/or Corrections' House Arrest.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	\$ 206,174	\$ 244,245	\$ 241,912	\$ 249,634	\$ 249,634	3.19%
Difference	\$ (206,174)	\$ (244,245)	\$ (241,912)	\$ (249,634)	\$ (249,634)	3.19%
FTE Positions	2.66	2.66	2.65	2.65	2.65	0.00%

Service #12: Probation Intake Program

This program provides initial intake services for Community Corrections Adult Intensive Supervision, the District Court's Probation Services, and Work Release. Staff provide intake instructions to offenders and also conduct urinalyses for the Court. This program is located within the District's Courthouse as the initial stop for offenders to set them on the right track for supervision services. The program also assists the Court and attorneys with their questions about processes and services.

Agency Revenues	\$ 6,290	\$ 8,670	\$ 8,670	\$ 8,670	\$ 8,670	0.00%
Expenditures	\$ 166,702	\$ 183,261	\$ 182,012	\$ 186,639	\$ 186,639	2.54%
Difference	\$ (160,412)	\$ (174,591)	\$ (173,342)	\$ (177,969)	\$ (177,969)	2.67%
FTE Positions	2.13	2.13	2.13	2.13	2.13	0.00%

Corrections

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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Service #13: Juvenile Prevention Grants

The Kansas Department of Corrections, Juvenile Services Division, provides funding to the County each year specifically for the purpose of providing programs that will prevent youth from becoming involved in the criminal justice system. Based upon a survey of needs, the Juvenile Corrections Advisory Board makes recommendations to the Board of Commissioners as to how the funds will be utilized in Johnson County. Beginning in 2018 there were no longer funds available to allocate to this program.

Agency Revenues	\$ 75,587	\$ 180,300	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	\$ 75,587	\$ 180,300	\$ 0	\$ 0	\$ 0	0.00%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

Service #14: Adolescent Center for Treatment

Adolescent Center for Treatment is a youth residential substance abuse treatment program that is operated by the Johnson County Mental Health Department in partnership with Corrections. The licensed capacity of the program is 30, and length of stay is generally 28 days. Corrections provides shift supervisors, staff, food service, medical staff, and other miscellaneous costs. Mental Health provides administration of the program and its clinicians. The program is housed within the Youth and Family Services Center.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 900,000	0.00%
Expenditures	\$ 2,705,614	\$ 2,689,104	\$ 2,700,533	\$ 2,828,732	\$ 2,820,050	4.43%
Difference	\$ (2,705,614)	\$ (2,689,104)	\$ (2,700,533)	\$ (1,928,732)	\$ (1,920,050)	-28.90%
FTE Positions	33.95	33.95	33.35	34.45	34.35	3.00%

Service #15: Day Resource Center

The Day Resource Center serves justice involved youth who are long term suspended, expelled, and/or informally seeking a GED. In collaboration with the Olathe School District, eligible youth receive on-site tutoring and education services with work provided by their home school district. Through a partnership with Johnson County Mental Health, individual counseling and mental health evaluations is provided to youth in need. Evidence-based cognitive programming is facilitated by Corrections Department staff to assist youth in reducing their criminal thinking.

Agency Revenues	\$ 180	\$ 0	\$ 400,000	\$ 400,000	\$ 400,000	0.00%
Expenditures	\$ 2,634	\$ 0	\$ 466,846	\$ 470,303	\$ 470,303	0.74%
Difference	\$ (2,454)	\$ 0	\$ (66,846)	\$ (70,303)	\$ (70,303)	5.17%
FTE Positions	0.00	0.00	2.09	2.09	2.09	0.00%

District Attorney

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 431,560	\$ 522,801	\$ 522,801	\$ 465,000	\$ 465,000	(11.06)%
Total Agency Fees & Charges	\$ 431,560	\$ 522,801	\$ 522,801	\$ 465,000	\$ 465,000	(11.06)%
Use of Carryover	\$ 0	\$ 113,397	\$ 113,397	\$ 113,397	\$ 113,397	0.00 %
Intergovernmental	\$ 88,861	\$ 118,345	\$ 118,345	\$ 122,693	\$ 122,693	3.67 %
Miscellaneous	\$ 12,306	\$ 79,725	\$ 79,725	\$ 78,500	\$ 78,500	(1.54)%
Total Other Agency Revenues	\$ 108,249	\$ 311,467	\$ 311,467	\$ 314,590	\$ 314,590	1.00 %
a) Total Agency Revenues	\$ 539,809	\$ 834,268	\$ 834,268	\$ 779,590	\$ 779,590	(6.55)%
Expenditures						
Personnel	\$ 7,727,814	\$ 8,396,015	\$ 8,363,486	\$ 8,932,796	\$ 8,806,349	5.30 %
Contractual Services	\$ 387,102	\$ 533,225	\$ 533,225	\$ 573,225	\$ 573,225	7.50 %
Commodities	\$ 89,046	\$ 100,674	\$ 102,012	\$ 100,536	\$ 100,536	(1.45)%
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Subtotal	\$ 8,203,962	\$ 9,029,914	\$ 8,998,723	\$ 9,606,557	\$ 9,480,110	5.35 %
Miscellaneous	\$ 5,275	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Intrafund Transfers	\$ 6,775	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 47,000	\$ 47,000	\$ 38,500	\$ 38,500	\$ 38,500	0.00 %
Subtotal	\$ 59,050	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	0.00 %
Expenditures Subtotal	\$ 8,263,012	\$ 9,076,914	\$ 9,045,723	\$ 9,653,557	\$ 9,527,110	5.32 %
Vehicle Equivalent Units	\$ 642	\$ 592	\$ 592	\$ 877	\$ 877	48.14 %
Risk Management Charges	\$ 0	\$ 20,230	\$ 20,230	\$ 21,739	\$ 21,739	7.46 %
b) Total Expenditures	\$ 8,263,654	\$ 9,097,736	\$ 9,066,545	\$ 9,676,173	\$ 9,549,726	5.33 %
Difference: b) minus a)	\$(7,723,845)	\$(8,263,468)	\$(8,232,277)	\$ (8,896,583)	\$(8,770,136)	6.53 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.75	1.75	1.75	1.75	1.75	0.00 %
Other FTEs	91.71	94.50	94.50	97.50	95.50	1.06 %
Total FTE Positions	92.46	96.25	96.25	99.25	97.25	1.04 %

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 2019, excluding transfers, Risk Management charges, and cost allocation, are budgeted to increase by \$481,387 (5.35%) compared to FY 2018. This increase is due to: 1) the addition of a new County funded position, 2) an increase in contractual expenses, and 3) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$38,500.

One full-time clerk position (1.0 FTE) is added for FY 2019 resulting in a total of 97.25.

District Attorney

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Protect the safety of the public. *Review evidence and file criminal cases against offenders where probable cause exists. *Vigorously prosecute criminal case filings through to conviction *Effectively investigate and prosecute white collar/consumer fraud cases.	a
2) Advocate for victims' rights. *Provide victim notification of charges filed and scheduled court dates. *Provide satisfactory services to victims and witnesses in all cases.	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. *Support partner agencies in providing services to victims and witnesses.	c
4) Responsibly manage public funds. *Generate revenue where appropriate through collection of service and other fees. *Seek out greater efficiency in operations. *Allow for alternatives to incarceration where appropriate.	d

Agency Key Performance Measures (PMs)

Outputs	Actual 2017	Estimated 2018	Estimated 2019
a) # of criminal, domestic violence, and juvenile offender cases filed.	6,556	6,550	7,000
b) # of victim notification letters mailed.	27,685	30,000	32,500
c) # of criminal, domestic violence, and juvenile offender reports reviewed.	9,821	9,850	10,000
d) White collar/consumer fraud worksheets reviewed.	455	455	475
e) Total agency general fund revenue.	\$434,738	\$450,000	\$500,000
Efficiency/Cost Measures			
a) # of cases filed per prosecutor, excluding traffic infractions.	243	240	240
b) Annual personnel savings of victim support services donated through volunteer recruitment and retention.	\$100,632	\$110,000	\$115,000
c) Approximate cost of otherwise cost prohibitive legal training hours provided to law enforcement cadets.	\$11,500	\$12,000	\$12,500
d) % of juvenile offender reports offered pre-file alternatives to entering the Juvenile Justice System.	14.5%	15%	15%
Effectiveness Measures			
a) % of cases resulting in conviction at jury trial.	68.0%	70%	70%
b) % of victim surveys reflecting (very) good service received	81.0%	80%	85%
c) % of cases reviewed referred for further investigation.	1.6%	2%	2%
d) % of filed criminal or domestic violence cases granted diversion.	8.2%	9%	9%

District Attorney

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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Service #1: Prosecution

Protect the safety of the public in the review, management, and prosecution of criminal, domestic violence, juvenile offender, Child in Need of Care, and truancy actions.

Agency Revenues	\$ 441,521	\$ 526,026	\$ 526,026	\$ 467,000	\$ 467,000	(11.22)%
Expenditures	\$ 7,538,720	\$ 7,942,468	\$ 7,958,636	\$ 8,525,798	\$ 8,399,351	5.54 %
Difference	\$ (7,097,199)	\$ (7,416,442)	\$ (7,432,610)	\$ (8,058,798)	\$ (7,932,351)	6.72 %
FTE Positions	80.71	84.50	84.50	87.50	85.50	1.18 %

Service #2: Victim Assistance

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

Agency Revenues	\$ 81,588	\$ 146,857	\$ 146,857	\$ 151,154	\$ 151,154	2.93 %
Expenditures	\$ 476,012	\$ 713,038	\$ 672,330	\$ 706,361	\$ 706,361	5.06 %
Difference	\$ (394,424)	\$ (566,181)	\$ (525,473)	\$ (555,207)	\$ (555,207)	5.66 %
FTE Positions	9.75	9.75	9.75	9.75	9.75	0.00 %

Service #3: Economic Crime

Investigate allegations of economic crime and/or consumer fraud.

Agency Revenues	\$ 14,536	\$ 161,385	\$ 161,385	\$ 161,436	\$ 161,436	0.03 %
Expenditures	\$ 42,068	\$ 156,030	\$ 157,368	\$ 155,892	\$ 155,892	(0.94)%
Difference	\$ (27,532)	\$ 5,355	\$ 4,017	\$ 5,544	\$ 5,544	38.01 %
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00 %

Service #4: Administration

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

Agency Revenues	\$ 2,164	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Expenditures	\$ 206,212	\$ 265,378	\$ 257,389	\$ 265,506	\$ 265,506	3.15 %
Difference	\$ (204,048)	\$ (265,378)	\$ (257,389)	\$ (265,506)	\$ (265,506)	3.15 %
FTE Positions	2.00	2.00	2.00	2.00	2.00	0.00 %

District Attorney

Requests for Additional Resources

	Requested FY 2019	Budget FY 2019	Requested FY 2020	Projected FY 2020
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Clerk II **Priority: 1 Major Service:** Prosecution

The District Attorney's Office is requesting one additional Clerk II. This position would be responsible for handling electronic discovery received from Law Enforcement Agencies via the Watchguard system. The cities of Shawnee and Overland Park implemented the Watchguard system and are now sending their reports and videos over through their cloud based system. Other agencies are also planning to implement the Watchguard system. This has caused an enormous burden on support staff. Extracting and downloading these videos takes an average of 6 hours, and may often take much longer. This workload is currently being shared among all Trial Assistants, and they are struggling to keep up.

This request has been included in the FY 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 61,055	\$ 61,055	\$ 65,749	\$ 65,749
Difference	\$ (61,055)	\$ (61,055)	\$ (65,749)	\$ (65,749)
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

Warrant Assistant **Priority: 2 Major Service:** Prosecution

The District Attorney's Office is requesting an additional warrant assistant to provide support for the warrant division. We currently have two warrant assistants performing these duties full time, along with two trial assistants that spend up to 6 hours a day performing warrant assistant duties. Having an additional warrant assistant would allow the two trial assistants to handle trial division work and no longer focus on warrant assistant work. This is especially important due to our office adding two additional Assistant District Attorney's to the trial division at the beginning of 2018.

This request has not been included in the FY 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 65,392	\$ 0	\$ 70,390	\$ 0
Difference	\$ (65,392)	\$ 0	\$ (70,390)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

District Attorney

Requests for Additional Resources

	Requested FY 2019	Budget FY 2019	Requested FY 2020	Projected FY 2020
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Office Professional II

Priority: 3 Major Service: Prosecution

The District Attorney's Office is requesting one additional Office Professional II position. This position will support the traffic unit; specifically the traffic case managers and the traffic trial assistant in answering phone calls, responding to traffic unit emails, assisting with walk-in traffic defendants, mail-in traffic diversion program, traffic court, back-up for traffic trial assistant and receptionist, general assignment duties and special projects. We have utilized a volunteer in this position in the past, that volunteer was with our office for 15 years and recently left. Once that volunteer left we have not been able to secure someone on a volunteer basis to handle the volume or content of the work load. This position needs to be handled by a paid employee because of the need for dependability and the sheer volume of work.

This request has not been included in the FY 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 61,055	\$ 0	\$ 65,749	\$ 0
Difference	\$ (61,055)	\$ 0	\$ (65,749)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Contractual Services, Legal Services,
Transcription Services, Witness Fees**

Priority: 2 Major Service: Prosecution

The requested funds will support increased expenses related to the cost of:

- *Transcripts in order to counter defense motions,
- *On-line subscriptions for legal research,
- *Witness fees expense, and
- *Expert analysis and testimony.

These expenses are all necessary for the District Attorney's Office to operate effectively. This request is included in the FY 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Difference	\$ (40,000)	\$ (40,000)	\$ (40,000)	\$ (40,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

District Attorney Forfeited Property Fund

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 18,391	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Interest	\$ 1,489	\$ 1,525	\$ 2,458	\$ 2,809	\$ 2,809	14.28%
Total Other Agency Revenues	\$ 19,880	\$ 26,525	\$ 27,458	\$ 27,809	\$ 27,809	1.28%
a) Total Agency Revenues	\$ 19,880	\$ 26,525	\$ 27,458	\$ 27,809	\$ 27,809	1.28%
Expenditures						
Contractual Services	\$ 10,095	\$ 14,092	\$ 14,092	\$ 14,092	\$ 14,092	0.00%
Commodities	\$ 0	\$ 12,433	\$ 13,366	\$ 13,717	\$ 13,717	2.63%
Subtotal	\$ 10,095	\$ 26,525	\$ 27,458	\$ 27,809	\$ 27,809	1.28%
Miscellaneous	\$ 26,818	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Subtotal	\$ 26,818	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures Subtotal	\$ 36,913	\$ 26,525	\$ 27,458	\$ 27,809	\$ 27,809	1.28%
b) Total Expenditures	\$ 36,913	\$ 26,525	\$ 27,458	\$ 27,809	\$ 27,809	1.28%
Difference: b) minus a)	\$ (17,033)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Total FTE Positions	0.00	0.00	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 2019 increase by \$351 (1.28%) to \$27,809. This fund does not receive any revenue from property taxes.

District Court Trustee

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Miscellaneous	\$ 1,070,046	\$ 1,818,657	\$ 1,769,083	\$ 1,854,453	\$ 1,854,453	4.83 %
Total Other Agency Revenues	\$ 1,070,046	\$ 1,818,657	\$ 1,769,083	\$ 1,854,453	\$ 1,854,453	4.83 %
a) Total Agency Revenues	\$ 1,070,046	\$ 1,818,657	\$ 1,769,083	\$ 1,854,453	\$ 1,854,453	4.83 %
Expenditures						
Personnel	\$ 938,481	\$ 1,541,182	\$ 1,392,105	\$ 1,453,923	\$ 1,453,923	4.44 %
Contractual Services	\$ 25,679	\$ 149,125	\$ 149,125	\$ 143,625	\$ 143,625	(3.69)%
Commodities	\$ 17,333	\$ 43,350	\$ 43,350	\$ 46,850	\$ 46,850	8.07 %
Subtotal	\$ 981,493	\$ 1,733,657	\$ 1,584,580	\$ 1,644,398	\$ 1,644,398	3.78 %
Intrafund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Subtotal	\$ 668	\$ 0	\$ 0	\$ 2,000	\$ 2,000	0.00 %
Expenditures Subtotal	\$ 982,161	\$ 1,733,657	\$ 1,584,580	\$ 1,646,398	\$ 1,646,398	3.90 %
Risk Management Charges	\$ 0	\$ 3,800	\$ 3,800	\$ 2,211	\$ 2,211	(41.82)%
Cost Allocation	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	0.00 %
b) Total Expenditures	\$ 1,067,161	\$ 1,822,457	\$ 1,673,380	\$ 1,733,609	\$ 1,733,609	3.60 %
Difference: b) minus a)	\$ 2,885	\$ (3,800)	\$ 95,703	\$ 120,844	\$ 120,844	26.27 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	27.50	21.00	21.00	19.00	19.00	(9.52)%
Total FTE Positions	27.50	21.00	21.00	19.00	19.00	(9.52)%

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 2019, excluding transfers, Risk Management charges and cost allocation charges, are budgeted to increase by \$59,818 (3.78%) compared to FY 2018. This increase is due to budgeted salary and benefit increases included in the budget parameters.

2.0 vacant FTE positions were eliminated during FY 2018. A total of 19.00 FTEs are included in the FY 2019 budget.

District Court Trustee

Agency Goals and Performance Measures

Service Delivery Goals and Associated Performance Measures

	Actual 2017	Estimated 2018	Estimated 2019
1) Record and account for all support payments as ordered by the Court, Monitor payments passing through the Kansas Payment Center, Reconcile with District Court Trustee system.			
(A) Length of time to process payments and update records.	24 hours	24 hours	24 hours
Review and reconcile DCT records with Kansas Payment Center.			
(B)	100%	100%	100%
2) Enforce through all available civil means, all support orders through Johnson County. Provide timely & efficient court hearings, and provide assistance to the public through the use of pro se legal forms.			
(A) Length of time to wait for court hearings on private motions.	30-60 days	30-60 days	30-60 days
(B) Monitor Court review hearing dockets.	100%	100%	100%
3) Maintain and seek to improve current levels of public service through technology, professional development and public awareness.			
(A) Collaboration/partnerships with other agencies.	1-30 days	1-30 days	1-30 days
(B) Length of time between implementation and completion.	1-30 days	1-30 days	1-30 days
(C) Established timelines for project improvements, service delivery, professional development.	90%	90%	90%
4) Ensure continued compliance with Federal and State laws, statutes, and regulations.			
(A) Length of time to process case documents.	1-7 days	1-7 days	1-7 days
(B) Ensure compliance with laws and regulations.	100%	100%	100%

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2017	Estimated 2018	Estimated 2019
1) Length of time to process payments and update records.	24 hours	24 hours	24 hours
2) Length of time to wait for court hearings on private motions or contempt matters.	4-6 weeks	4-6 weeks	4-6 weeks
3) Length of time to process case documents.	1-2 days	1-2 days	1-2 days
4) Ensure compliance with laws and regulations.	100%	100%	100%

District Court Trustee

Major Services

	<u>Actual FY 2017</u>	<u>Budget FY 2018</u>	<u>Estimated FY 2018</u>	<u>Requested FY 2019</u>	<u>Budget FY 2019</u>	<u>2018-2019 %Change</u>
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Service #1: Support Enforcement

Record and account for all support payments as ordered by the Court. Monitor payments passing through the Kansas Payment Center and reconcile with District Court Trustee system.

Agency Revenues	\$ 480,627	\$ 769,076	\$ 660,417	\$ 745,787	\$ 745,787	12.93%
Expenditures	\$ 370,259	\$ 706,515	\$ 475,914	\$ 537,732	\$ 537,732	12.99%
Difference	\$ 110,368	\$ 62,561	\$ 184,503	\$ 208,055	\$ 208,055	12.77%
FTE Positions	15.50	9.00	8.00	6.00	6.00	-25.00%

Service #2: Public Service

Enforce through all available civil means, all support orders through Johnson County. Provide timely and efficient court hearings, and provide assistance to the public through the use of pro se packets.

Agency Revenues	\$ 340,977	\$ 668,985	\$ 715,858	\$ 715,858	\$ 715,858	0.00%
Expenditures	\$ 353,460	\$ 646,546	\$ 715,858	\$ 715,858	\$ 715,858	0.00%
Difference	\$ (12,483)	\$ 22,439	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	7.00	7.00	8.00	8.00	8.00	0.00%

Service #3: Court Hearings

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

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

Service #4: Statute Compliance

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

Agency Revenues	\$ 105,175	\$ 156,672	\$ 162,328	\$ 162,328	\$ 162,328	0.00%
Expenditures	\$ 115,175	\$ 156,672	\$ 162,328	\$ 162,328	\$ 162,328	0.00%
Difference	\$ (10,000)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	2.00	2.00	2.00	2.00	2.00	0.00%

District Courts

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 1,349,232	\$ 1,258,841	\$ 1,402,439	\$ 1,068,351	\$ 1,068,351	(23.82)%
Total Agency Fees & Charges	\$ 1,349,232	\$ 1,258,841	\$ 1,402,439	\$ 1,068,351	\$ 1,068,351	(23.82)%
Use of Carryover	\$ 0	\$ 243,814	\$ 243,814	\$ 243,814	\$ 243,814	0.00 %
Intergovernmental	\$ 255,805	\$ 611,137	\$ 536,127	\$ 561,041	\$ 496,494	(7.39)%
Miscellaneous	\$ 315,266	\$ 504,090	\$ 502,876	\$ 412,876	\$ 412,876	(17.90)%
Interfund Transfers	\$ 75,587	\$ 145,000	\$ 55,000	\$ 55,000	\$ 55,000	0.00 %
Intrafund Transfers	\$ 4,352	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Total Other Agency Revenues	\$ 651,010	\$ 1,504,041	\$ 1,337,817	\$ 1,272,731	\$ 1,208,184	(9.69)%
a) Total Agency Revenues	\$ 2,000,242	\$ 2,762,882	\$ 2,740,256	\$ 2,341,082	\$ 2,276,535	(16.92)%
Expenditures						
Personnel	\$ 2,190,988	\$ 2,557,699	\$ 2,363,408	\$ 2,471,029	\$ 2,011,492	(14.89)%
Contractual Services	\$ 3,076,402	\$ 3,449,104	\$ 3,475,220	\$ 3,644,554	\$ 3,569,503	2.71 %
Commodities	\$ 252,464	\$ 211,657	\$ 187,157	\$ 187,157	\$ 187,157	0.00 %
Subtotal	\$ 5,519,854	\$ 6,218,460	\$ 6,025,785	\$ 6,302,740	\$ 5,768,152	(4.28)%
Miscellaneous	\$ 6,645	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	0.00 %
Transfer to Equipment Reserve	\$ 60,000	\$ 60,000	\$ 60,000	\$ 225,000	\$ 160,000	166.67 %
Subtotal	\$ 66,645	\$ 68,100	\$ 68,100	\$ 233,100	\$ 168,100	146.84 %
Expenditures Subtotal	\$ 5,586,499	\$ 6,286,560	\$ 6,093,885	\$ 6,535,840	\$ 5,936,252	(2.59)%
Risk Management Charges	\$ 0	\$ 31,114	\$ 31,114	\$ 33,213	\$ 33,213	6.75 %
b) Total Expenditures	\$ 5,586,499	\$ 6,317,674	\$ 6,124,999	\$ 6,569,053	\$ 5,969,465	(2.54)%
Difference: b) minus a)	\$ (3,586,257)	\$ (3,554,792)	\$ (3,384,743)	\$ (4,227,971)	\$ (3,692,930)	9.11 %
FTE Positions						
Fee Funded FTEs	15.94	16.08	16.08	12	12	(25.37)%
Grant Funded FTEs	7.50	8.00	8.00	4.70	3.70	(53.75)%
Other FTEs	14.00	13.04	13.04	17.38	12	(7.98)%
Total FTE Positions	37.44	37.12	37.12	34.08	27.70	(25.38)%

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 2019, excluding transfers, Risk Management, and cost allocation charges, are budgeted to decrease by \$257,633 (4.28)% compared to FY 2018. This decrease is the net impact of a \$95,000 increase in for jury pay and an overall reduction in FTEs.

Transfers to Equipment Reserve increase to \$160,000.

FTEs for FY 2019 are budgeted to decrease to 27.7 from 37.12. This decrease is due to 1) the elimination of vacant positions, 2) a decrease in grant funded positions, and 3) the transfer of the Misdemeanor Intensive Supervision personnel to Corrections.

District Courts

Agency Goals and Performance Measures

Service Delivery Goals and Associated Performance Measures

	Actual 2017	Estimated 2018	Estimated 2019
1) Promote Behavioral Change among adult offenders.			
(A) % successfully completing Adult Probation.	89%	90%	90%
(B) % successful Adult Probation clients with new offense w/in one year.	5%	5%	5%
2) Provide Cost efficient pre-trial program that promotes public safety & helps ensures defendants appear in court.			
(A) % successfully completing pre-trial supervision.	97.0%	97%	97%
3) Promote behavioral change among juvenile offenders.			
(A) % successfully completing juvenile diversion.	87.9%	88%	89%
(B) % successful diversion clients with new offense w/in one year.	9.1%	9%	9%
(C) % successfully completing juvenile probation.	90.3%	90%	90%
(D) % successful juv probation clients with new offense w/in one year.	21.6%	20%	20%
(E) % successfully completing Drug Court.	95.0%	95%	95%
(F) % successful Drug Court clients with new offense w/in one year.	5.0%	5%	5%
(G) % successfully completing MIP Diversion.	100.0%	97%	97%
4) Ensure court proceedings are conducted in a timely manner.			
(A) % regular action civil cases pending in excess of 24 months.*	2.6%	<3%	<3%
(B) % Domestic Relations cases pending in excess of 24 months.**	1.4%	<2%	<2%
(C) % misdemeanor cases pending in excess of 12 months.***	3.4%	<4%	<4%
(D) % felony cases pending in excess of 12 months.****	8.6%	<9%	<9%

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2017	Estimated 2018	Estimated 2019
1) Pre-trial % revenue to expenditures.	57%	57%	57%
2) Juvenile Diversion % revenue to expenditures.	35%	35%	35%
3) Average caseload - Adult Probation.	153	145	145
4) Average caseload - Juvenile Services.	56	57	57
5) Filed cases per Judge.	1,756	1,750	1,750
6) Filed cases per Judge Judicial District Ranking.*****	8	8	8
7) Adult pre-sentence reports completed per month per pre-sentence officer.	29	38	39

District Courts

Agency Goals and Performance Measures

Outputs and Efficiency Measures (con't)		Actual 2017	Estimate 2018	Estimate 2019
8)	Average daily population.			
	Adult probation.	2,166	2,188	2,209
	Juvenile probation.	161	163	164
	Juvenile diversion.	527	532	537
	Pre-Trial supervision.	543	548	553
	Domestic.	400	404	408
*	<i>Kansas Judicial District Average:</i>		5.7%	
**	<i>Kansas Judicial District Average:</i>		3.7%	
***	<i>Kansas Judicial District Average:</i>		5.6%	
****	<i>Kansas Judicial District Average:</i>		19.8%	
*****	<i>Rankings largest to smallest caseloads of the 25 Districts with Magistrates.</i>		0	

District Courts

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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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	\$ 433,062	\$ 712,284	\$ 755,453	\$ 755,453	\$ 755,453	0.00%
Expenditures	\$ 977,784	\$ 1,808,239	\$ 1,651,067	\$ 1,651,067	\$ 1,651,067	0.00%
Difference	\$ (544,722)	\$ (1,095,955)	\$ (895,614)	\$ (895,614)	\$ (895,614)	0.00%
FTE Positions	13.32	13.00	15.00	15.00	15.00	0.00%

Service #2: Statutory Fees

Identifies specific budget items that are the statutory responsibility of Johnson County to provide. They include, but are not limited to, jury fees and mileage, legal notices, attorney appointments, witness fees, transcript fees, language interpreters, and court ordered evaluations.

Agency Revenues	\$ 733	\$ 34,953	\$ 34,953	\$ 35,113	\$ 35,113	0.46%
Expenditures	\$ 2,344,864	\$ 2,277,897	\$ 2,317,500	\$ 2,317,500	\$ 2,317,500	0.00%
Difference	\$ (2,344,131)	\$ (2,242,944)	\$ (2,282,547)	\$ (2,282,387)	\$ (2,282,387)	-0.01%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

Service #3: Clerk of the District Court

The Clerk of the District Court oversees, on behalf of the District Court, all cases filed, court documents (including preservation of records and notices to parties), collection and distribution of money, access to records, and issuance of marriage licenses.

Agency Revenues	\$ 2,241	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	\$ 95,411	\$ 110,500	\$ 98,900	\$ 98,900	\$ 98,900	0.00%
Difference	\$ (93,170)	\$ (110,500)	\$ (98,900)	\$ (98,900)	\$ (98,900)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

Service #4: Court Services

Authorized by Kansas Statutes, Court Services provides investigative reports to the District Court to assist judges with sentencing decisions, correctional services to offenders placed on probation, mediation and home assessments regarding children in contested custody disputes.

Agency Revenues	\$ (3,947)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	\$ 168,644	\$ 219,950	\$ 224,950	\$ 224,950	\$ 224,950	0.00%
Difference	\$ (172,591)	\$ (219,950)	\$ (224,950)	\$ (224,950)	\$ (224,950)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

District Courts

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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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	\$ 0	0.00%
Expenditures	\$ 38,820	\$ 54,400	\$ 51,800	\$ 51,800	\$ 51,800	0.00%
Difference	\$ (38,820)	\$ (54,400)	\$ (51,800)	\$ (51,800)	\$ (51,800)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

Service #6: Grant Programs

The District Court through its Court Services Department has pursued and obtained a number of grants to improve and sustain programs related to domestic violence (crimes against women) Youth Court, Juvenile Drug Court, CINC Mediation, and probation services.

Agency Revenues	530,436	817,501	811,126	811,126	811,126	0.00%
Expenditures	630,436	772,116	811,126	811,126	811,126	0.00%
Difference	\$ (100,000)	\$ 45,385	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	11.50	11.50	10.54	7.50	1.12	-89.37%

Service #7: Fee Based Services

A number of programs offered through the District Court are subject to fees paid by the party(ies) receiving the services. These include, but are not limited to, juvenile diversion, domestic service programs, bond supervision, and service provider programs.

Agency Revenues	1,037,717	1,198,144	1,138,724	739,390	674,843	-40.74%
Expenditures	1,330,540	1,043,458	938,542	1,380,497	780,909	-16.80%
Difference	\$ (292,823)	\$ 154,686	\$ 200,182	\$ (641,107)	\$ (106,066)	-152.98%
FTE Positions	12.62	12.62	11.58	11.58	11.58	0.00%

District Courts

Requests for Additional Resources

	Requested FY 2019	Budget FY 2019	Requested FY 2020	Projected FY 2020
Immediate Intervention/Diversion Officer			Priority: 1 Major Service:	District Court Admin

Court Services is requesting that the County fund 1.0 FTE to provide Immediate Intervention Programming (IIP) services to juvenile offenders pursuant to statutory regulations provided under Senate Bill 367. SB367 mandates the use of IIP on cases which have been discretionary in the past. Johnson County Court Services supervises approximately 500 juvenile offenders on IIP in any given month.

Historically, Court Services has utilized a fee system to maintain staffing levels. Youth placed on IIP are expected to pay a fee to participate which funds existing staff. These fees are currently utilized to pay for 1.75 FTE. While Senate Bill 367 allows for the continued collection of fees, failure to pay such fees cannot be used as a determinate factor in providing services. Additionally, proposed statewide policy sets the maximum fee per case at \$50 for misdemeanors and \$100 for felonies. These fees are 60-80% lower than what we have charged in the past to maintain current staffing levels. Since we have lowered fees, Court Services has seen a significant loss of revenue to our fee fund and, as a result, current staffing levels are not sustainable.

This request has been funded in the FY 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 83,382	\$ 83,382	\$ 85,553	\$ 85,553
Difference	\$ (83,382)	\$ (83,382)	\$ (85,553)	\$ (85,553)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Pretrial Supervision Personnel Funding			Priority: 2 Major Service:	District Court Admin
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Court Services is requesting that the County fund 5.25 FTE to provide pretrial supervision. Currently, Court Services has 6.25 FTE in the pretrial team. One FTE (program supervisor) is fully funded through the County. 4.25 FTE are currently funded through the use of pretrial fee funds, and 1 FTE is funded through the use of domestic violence program fees. These positions are responsible for supervising defendants who have been released from the custody of the jail, to ensure they show for scheduled court dates and comply with court-ordered conditions of release. The pretrial supervision team is responsible for the supervision of approximately 600 defendants in any given month.

While fee funds have long supported the pretrial team, national best practice standards encourage moving away from a fee-based structure. In fact, there have been recent lawsuits contending that it is a violation of the 8th Amendment to set bails that allow for the continued imprisonment of the impoverished by a money bond system. There are similar questions surrounding the charging of fees for pretrial supervision.

This request has not been funded in the FY 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 395,583	\$ 0	\$ 425,125	\$ 0
Difference	\$ (395,583)	\$ 0	\$ (425,125)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

District Courts

Requests for Additional Resources

	Requested FY 2019	Budget FY 2019	Requested FY 2020	Projected FY 2020
Veterans Treatment Court Coordinator				District Court Admin
		Priority: 3	Major Service:	

District Court Administration is requesting permanent county funding to support the Veterans Treatment Court (VTC) Coordinator position. This position is currently grant funded through the third quarter of FY2019. District Court Administration requests county funding for the fourth quarter of FY2019, with full-year funding beginning in FY 2020. This position is currently 100% funded through a grant with the Bureau of Justice Assistance (BJA) and is set to expire on September 30, 2019.

The 10th Judicial District Court of Johnson County, Kansas, regularly encounters justice involved veterans struggling with substance abuse and mental health issues directly related to military service. In such cases, traditional public safety strategies, such as incarceration, monetary fines and probation supervision, may not reach the root cause of criminal conduct. The Johnson County VTC is committed to ensuring public safety and reducing recidivism by addressing the unique challenges facing justice-involved veterans. The VTC offers veterans the chance to participate in evidence-based mental health and substance abuse treatment and services through the Veterans Health Administration (VA) or Johnson County Mental Health Center (JCMH).

The 2019 request is for the final quarter of the year only. The request is not funded in the 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 14,522		\$ 66,351	\$ 0
Difference	\$ (14,522)	\$ 0	\$ (66,351)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

Equipment Reserve Increase

Priority: 4 Major Service: District Court Admin

This RAR would align the court's equipment reserve to our operational needs. The current budget of \$60,000 per year was established as a cost-cutting measure in 2011. The current equipment reserve allotment exists without regard for the reality in the operation of the court. \$60,000 per year only covers the partial replacement of vital equipment.

The court functions differently than it did in 2011 when the budget was cut. With mandatory E-Filing, we provide computer terminals and document scanners for the public and attorneys. We must use imprinting equipment to support E-Filing. We now have a Help Center that includes public access terminals and check-in technology. Court service officers rely on I-Pads in daily operations. Our court reporters are required to utilize equipment that can provide Realtime® captioning. All of these improvements in our operations require the use of technology.

This request has been partially funded for the FY 2019 budget only.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 165,000	\$ 100,000	\$ 165,000	\$ 0
Difference	\$ (165,000)	\$ (100,000)	\$ (165,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

District Courts

Requests for Additional Resources

	Requested FY 2019	Budget FY 2019	Requested FY 2020	Projected FY 2020
Increase Jury Fee Rate			Priority: 5	Major Service: District Court Admin

This RAR is a request for the BOCC to increase the daily stipend paid for jury service. Kansas law delegates authority to the BOCC to set juror pay. The minimum stipend is \$10 per day with up to \$50 per day. This request would provide a juror stipend of \$25 on day one and \$50 for each additional day served.

This request has been funded at \$20 per day in the FY 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 169,450	\$ 95,000	\$ 169,450	\$ 95,000
Difference	\$ (169,450)	\$ (95,000)	\$ (169,450)	\$ (95,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Justice Information Management Systems

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 9,900	\$ 8,453	\$ 8,453	\$ 8,622	\$ 8,622	2.00 %
Total Agency Fees & Charges	\$ 9,900	\$ 8,453	\$ 8,453	\$ 8,622	\$ 8,622	2.00 %
Miscellaneous	\$ 114,918	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Total Other Agency Revenues	\$ 114,918	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
a) Total Agency Revenues	\$ 124,818	\$ 8,453	\$ 8,453	\$ 8,622	\$ 8,622	2.00 %
Expenditures						
Personnel	\$ 2,182,977	\$ 2,708,997	\$ 2,709,052	\$ 2,839,025	\$ 2,839,025	4.80 %
Contractual Services	\$ 729,707	\$ 670,215	\$ 695,215	\$ 695,215	\$ 695,215	0.00 %
Commodities	\$ 108,257	\$ 268,686	\$ 268,686	\$ 268,686	\$ 268,686	0.00 %
Subtotal	\$ 3,020,941	\$ 3,647,898	\$ 3,672,953	\$ 3,802,926	\$ 3,802,926	3.54 %
Miscellaneous	\$ 278	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 0	\$ 51,418	\$ 51,418	\$ 51,418	\$ 51,418	0.00 %
Transfer to Capital projects	\$ 115,000	\$ 500,000	\$ 500,000	\$ 415,000	\$ 415,000	(17.00)%
Subtotal	\$ 115,278	\$ 551,418	\$ 551,418	\$ 466,418	\$ 466,418	(15.41)%
Expenditures Subtotal	\$ 3,136,219	\$ 4,199,316	\$ 4,224,371	\$ 4,269,344	\$ 4,269,344	1.06 %
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Risk Management Charges	\$ 0	\$ 4,034	\$ 4,034	\$ 5,691	\$ 5,691	41.08 %
b) Total Expenditures	\$ 3,136,219	\$ 4,203,350	\$ 4,228,405	\$ 4,275,035	\$ 4,275,035	1.10 %
Difference: b) minus a)	\$ (3,011,401)	\$ (4,194,897)	\$ (4,219,952)	\$ (4,266,413)	\$ (4,266,413)	1.10 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	25.00	25.00	25.00	25.00	25.00	0.00 %
Total FTE Positions	25.00	25.00	25.00	25.00	25.00	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 2019, excluding transfers and Risk Management charges, are budgeted to increase by \$129,973 (3.54%) compared to FY 2018. The increase is primarily due to the budgeted salary and benefit increases included in the budget parameters.

Transfers to Capital Projects in FY 2019 decrease to \$415,000 and support capital replacement.

Transfers to Equipment Reserve in FY 2019 remain constant at \$51,418.

Total FTEs in FY 2019 will remain constant at 25.00.

Justice Information Management Systems

Agency Goals & Objectives

Associated PMs:

Service Delivery Goals and Associated Objectives

<p>1) Provide support to assist JIMS agencies in improvement of operational efficiencies.</p> <ul style="list-style-type: none"> * Provide and maintain desktop support for JIMS users. * Assist in the integration of local law enforcement agencies into JIMS. * Ensure 24/7 access. * Maintain data storage, security, and data integrity. * Provide ongoing training for new Applications. <p>2) Provide access to outside agencies.</p> <ul style="list-style-type: none"> * Ensure 24/7 access. * Provide training and user manuals for outside users. <p>3) Ensure regulatory compliance of data reporting.</p> <ul style="list-style-type: none"> * Send accurate and timely reports to the Kansas Office of Judicial Administration (OJA). * Send accurate and timely reports to the Kansas Bureau of Investigation (KBI). * Send accurate and timely reports to Department of Motor Vehicles (DMV). 	<p>j,k</p> <p>q</p> <p>l</p> <p>l,r</p> <p>n,q</p> <p>l</p> <p>q</p> <p>m,r</p> <p>m,r</p> <p>m,r</p>
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Agency Key Performance Measures (PMs)

Outputs	Actual 2017	Estimated 2018	Estimated 2019
a) Switches and firewalls maintained and supported.	140	170	180
b) Servers physical/virtual maintained and supported.	130	146	160
c) PCs deployed and decommissioned.	315	330	340
d) PCs maintained and supported.	1,576	1,590	1,600
e) Printers/Scanners maintained and supported.	606	616	620
f) State and County employees/users supported (excluding 4,200 attorney users and 1,100 law enforcement personnel).	1,605	1,605	1,605
g) Help Desk Tickets received in a day.	250	270	300
h) Application requests in a month.	10	15	25
i) Data and statistics requested in a month.	15	15	25
Efficiency/Cost Measures			
j) % of PCs/printers installed within 10 days.	15%	80%	80%
k) Average response time to help desk tickets.	< 3 Minutes	< 10 Minutes	< 10 Minutes
l) % of time data unavailable when requested.	1%	2%	1%
m) % of data sent to state agencies in a timely manner.	75%	90%	85%
n) % of App. changes requests completed in a week.	25%	20%	10%
o) % of data or statistics completed in 24 hours.	85%	70%	60%
Effectiveness Measures			
q) % of outside users successfully getting access on-line.	99%	99%	99%
r) % of data sent to state agencies with no return errors.	75%	75%	60%

Justice Information Management Systems

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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	\$ 124,818	\$ 8,453	\$ 8,453	\$ 8,622	\$ 8,622	2.00%
Expenditures	\$ 3,136,219	\$ 4,199,316	\$ 4,224,371	\$ 4,269,344	\$ 4,269,344	1.06%
Difference	\$ (3,011,401)	\$ (4,190,863)	\$ (4,215,918)	\$ (4,260,722)	\$ (4,260,722)	1.06%
FTE Positions	25.00	25.00	25.00	25.00	25.00	0.00%

Justice Information Management Systems

Capital Improvement Program (CIP)

Infrastructure Maintenance

Year Placed: 2019

Description:

This request is an on-going capital replacement project account to provide maintenance of the JIMS ITS infrastructure. It is necessary to replace this equipment as it begins to reach the end of its useful life. The growth and demand for ITS support from the agencies and departments that JIMS serves has increased greatly over time. JIMS also began providing support for Med-Act during 2017. As a result, the JIMS requests for 2019-2023 has increased due to capital replacement related to EMS activities.

Capital Expenditures	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Project Total
Preliminary Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Design and Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment	\$ 415,000	\$ 867,000	\$ 464,990	\$ 550,000	\$ 0	\$2,296,990
Total	\$ 415,000	\$ 867,000	\$ 464,990	\$ 550,000	\$ 0	\$2,296,990

Operating Expenditures	Total FTE	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	0.0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Start UP	0.0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	0.0	\$ 0	\$ 0	\$ 0	\$ 0

Law Library

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 250,107	\$ 354,240	\$ 333,714	\$ 352,695	\$ 352,695	5.69%
Total Other Agency Revenues	\$ 250,107	\$ 354,240	\$ 333,714	\$ 352,695	\$ 352,695	5.69%
a) Total Agency Revenues	\$ 250,107	\$ 354,240	\$ 333,714	\$ 352,695	\$ 352,695	5.69%
Expenditures						
Personnel	\$ 249,644	\$ 354,240	\$ 333,714	\$ 352,695	\$ 352,695	5.69%
Subtotal	\$ 249,644	\$ 354,240	\$ 333,714	\$ 352,695	\$ 352,695	5.69%
Miscellaneous	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures Subtotal	\$ 249,644	\$ 354,240	\$ 333,714	\$ 352,695	\$ 352,695	5.69%
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Risk Management Charges	\$ 0	\$ 2,023	\$ 2,023	\$ 2,164	\$ 2,164	6.97%
b) Total Expenditures	\$ 249,644	\$ 356,263	\$ 335,737	\$ 354,859	\$ 354,859	5.70%
Difference: b) minus a)	\$ 463	\$ (2,023)	\$ (2,023)	\$ (2,164)	\$ (2,164)	6.97%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Other FTEs	4.96	4.96	4.96	4.96	4.96	0.00%
Total FTE Positions	4.96	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 2019, excluding cost allocation and Risk Management charges, are budgeted to increase by \$18,981 (5.69%) compared to FY 2018. The increase is primarily due to the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2019 remain constant at 4.96.

Law Library

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PM's:
1) Provide attorneys with reference services.	a
2) Provide unrepresented persons with reference services.	b

Output and Efficiency Measures

Output	Actual 2017	Estimated 2018	Estimated 2019
a) Reference services to attorneys.	3,351	3,350	3,350
b) Reference services to unrepresented persons.	3,564	3,600	3,600

Efficiency/Cost Measures

n/a

Effectiveness Measures

n/a

Law Library

Major Services

Actual	Budget	Estimated	Requested	Budget	2017-2018
FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	% Change

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	\$ 250,107	\$ 354,240	\$ 333,714	\$ 352,695	\$ 352,695	5.69%
Expenditures	\$ 249,644	\$ 354,240	\$ 333,714	\$ 352,695	\$ 352,695	5.69%
Difference	<u>\$ 463</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00%</u>
FTE Positions	4.96	4.96	4.96	4.96	4.96	0.00%

District Attorney Prosecutor Training and Assistance

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 0	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Agency Fees & Charges	\$ 0	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
Miscellaneous	\$ 21,538	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Other Agency Revenues	\$ 21,538	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
a) Total Agency Revenues	\$ 21,538	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
Expenditures						
Contractual Services	\$ 34,407	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
Commodities	\$ 705	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Subtotal	\$ 35,112	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
Miscellaneous	\$ 51	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Subtotal	\$ 51	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures Subtotal	\$ 35,163	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
b) Total Expenditures	\$ 35,163	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
Difference: b) minus a)	\$ (13,625)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Total FTE Positions	0.00	0.00	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 2019. This agency does not receive any County support.

Public Safety Sales Tax

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Interest	\$ 107,677	\$ 17,976	\$ 177,769	\$ 203,165	\$ 203,165	14.29%
Total Other Agency Revenues	\$ 107,677	\$ 17,976	\$ 177,769	\$ 203,165	\$ 203,165	14.29%
a) Total Agency Revenues	\$ 107,677	\$ 17,976	\$ 177,769	\$ 203,165	\$ 203,165	14.29%
Expenditures						
Intrafund Transfers	\$ 21,565,930	\$ 23,195,832	\$ 23,195,832	\$ 23,326,161	\$ 23,326,161	0.56%
Subtotal	\$ 21,565,930	\$ 23,195,832	\$ 23,195,832	\$ 23,326,161	\$ 23,326,161	0.56%
Expenditures Subtotal	\$ 21,565,930	\$ 23,195,832	\$ 23,195,832	\$ 23,326,161	\$ 23,326,161	0.56%
b) Total Expenditures	\$ 21,565,930	\$ 23,195,832	\$ 23,195,832	\$ 23,326,161	\$ 23,326,161	0.56%
Difference: b) minus a)	\$ (21,458,253)	\$ (23,177,856)	\$ (23,018,063)	\$ (23,122,996)	\$ (23,122,996)	0.46%
Tax Revenues						
Other Taxes	\$ 22,275,018	\$ 23,177,856	\$ 22,691,126	\$ 23,122,996	\$ 23,122,996	1.90%
Total Tax Revenues	\$ 22,275,018	\$ 23,177,856	\$ 22,691,126	\$ 23,122,996	\$ 23,122,996	1.90%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Total FTE Positions	0.00	0.00	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.

Public Safety Sales Tax II

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Total Agency Fees &	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Use of Carryover	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Interest	\$ 60,269	\$ 79,102	\$ 99,501	\$ 113,715	\$ 113,715	14.29 %
Total Other Agency	\$ 60,269	\$ 79,102	\$ 99,501	\$ 113,715	\$ 113,715	14.29 %
a) Total Agency	\$ 60,269	\$ 79,102	\$ 99,501	\$ 113,715	\$ 113,715	14.29 %
Expenditures						
Contractual Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Lease Payment to PBC	\$ 9,654,110	\$ 9,638,205	\$ 9,638,206	\$ 9,395,875	\$ 9,395,875	(2.51)%
Intrafund Transfers	\$ 11,921,229	\$ 13,618,753	\$ 13,618,753	\$ 13,840,836	\$ 13,840,836	1.63 %
Subtotal	\$ 21,575,339	\$ 23,256,958	\$ 23,256,959	\$ 23,236,711	\$ 23,236,711	(0.09)%
Expenditures Subtotal	\$ 21,575,339	\$ 23,256,958	\$ 23,256,959	\$ 23,236,711	\$ 23,236,711	(0.09)%
b) Total Expenditures	\$ 21,575,339	\$ 23,256,958	\$ 23,256,959	\$ 23,236,711	\$ 23,236,711	(0.09)%
Difference: b) minus	\$(21,515,070)	\$(23,177,856)	\$(23,157,458)	\$(23,122,996)	\$(23,122,996)	(0.15)%
Tax Revenues						
Ad Valorem Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Other Taxes	\$ 22,275,018	\$ 23,177,856	\$ 22,691,126	\$ 23,122,996	\$ 23,122,996	1.90 %
Total Tax Revenues	\$ 22,275,018	\$ 23,177,856	\$ 22,691,126	\$ 23,122,996	\$ 23,122,996	1.90 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Total FTE Positions	0.00	0.00	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 2019 are budgeted at \$23,236,711, a decrease of 0.09% compared to the estimated FY 2018 expenditures. Of the budgeted expenditures, \$9,395,875 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 Department, and Facilities Department for costs associated with these four projects. This fund does not receive any revenue from property taxes. Reserves are anticipated to be expended by the end of FY 2018.

Public Safety Sales Tax III

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Use of Assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Total Agency Fees &	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Use of Carryover	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Interest	\$ 22,877	\$ 17,976	\$ 37,769	\$ 43,165	\$ 43,165	14.29 %
Total Other Agency	\$ 22,877	\$ 17,976	\$ 37,769	\$ 43,165	\$ 43,165	14.29 %
a) Total Agency	\$ 22,877	\$ 17,976	\$ 37,769	\$ 43,165	\$ 43,165	14.29 %
Expenditures						
Contractual	\$ 13,046,494	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Capital Outlay	\$ 0	\$ 23,195,832	\$ 23,195,832	\$ 23,166,161	\$ 23,166,161	(0.13)%
Subtotal	\$ 13,046,494	\$ 23,195,832	\$ 23,195,832	\$ 23,166,161	\$ 23,166,161	(0.13)%
Lease Payment to PBC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Miscellaneous	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Intrafund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Expenditures	\$ 13,046,494	\$ 23,195,832	\$ 23,195,832	\$ 23,166,161	\$ 23,166,161	(0.13)%
b) Total Expenditures	\$ 13,046,494	\$ 23,195,832	\$ 23,195,832	\$ 23,166,161	\$ 23,166,161	(0.13)%
Difference: b) minus	\$(13,023,617)	\$(23,177,856)	\$(23,158,063)	\$(23,122,996)	\$(23,122,996)	(0.15)%
Tax Revenues						
Ad Valorem Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Other Taxes	\$ 17,054,872	\$ 23,177,856	\$ 22,691,126	\$ 23,122,996	\$ 23,122,996	1.90 %
Total Tax Revenues	\$ 17,054,872	\$ 23,177,856	\$ 22,691,126	\$ 23,122,996	\$ 23,122,996	1.90 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Total FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00 %

Agency Mission

This non-operating agency was created in 2017 to account for the proceeds and uses of the one-quarter cent Public Safety Sales Tax III, the compensating use tax, and investment interest which it earns. This sales tax was approved on November 8, 2016 by the voters of Johnson County.

Budget Highlights

Total expenditures for FY 2019 are budgeted at \$23,166,161, a decrease of 0.13% compared to the estimated FY 2018 expenditures. Collections for the Public Safety Sales Tax III began April 1, 2017; therefore, FY 2018 was the first full year of budgeted receipts. The budgeted expenditures will be used for costs associated with the new Courthouse, the Medical Examiner's Facility and the demolition of the existing Courthouse upon completion of the new Courthouse. It is anticipated Public Building Commission lease purchase revenue bonds will be sold for the costs associated with these capital projects. This fund does not receive any revenue from property taxes.

Sheriff

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 2,930,334	\$ 2,906,919	\$ 2,906,919	\$ 3,013,552	\$ 3,013,552	3.67 %
Total Agency Fees & Charges	\$ 2,983,684	\$ 2,906,919	\$ 2,906,919	\$ 3,013,552	\$ 3,013,552	3.67 %
Use of Carryover	\$ 0	\$ 732,581	\$ 732,581	\$ 1,014,060	\$ 1,014,060	38.42 %
Intergovernmental	\$ 415,230	\$ 1,018,693	\$ 836,670	\$ 438,194	\$ 438,194	(47.63)%
Miscellaneous	\$ 408,096	\$ 411,123	\$ 411,123	\$ 475,865	\$ 475,865	15.75 %
Intrafund Transfers	\$ 23,483,965	\$ 25,443,444	\$ 25,443,444	\$ 25,790,536	\$ 25,790,536	1.36 %
Total Other Agency Revenues	\$ 24,307,291	\$ 27,605,841	\$ 27,423,818	\$ 27,718,655	\$ 27,718,655	1.08 %
a) Total Agency Revenues	\$ 27,290,975	\$ 30,512,760	\$ 30,330,737	\$ 30,732,207	\$ 30,732,207	1.32 %
Expenditures						
Personnel	\$ 64,625,134	\$ 64,888,377	\$ 65,471,471	\$ 70,971,552	\$ 69,102,165	5.55 %
Contractual Services	\$ 10,754,460	\$ 11,951,928	\$ 11,951,928	\$ 12,740,256	\$ 12,619,806	5.59 %
Commodities	\$ 2,303,355	\$ 3,665,026	\$ 3,508,522	\$ 3,704,846	\$ 3,088,665	(11.97)%
Subtotal	\$ 78,700,337	\$ 80,505,331	\$ 80,931,921	\$ 87,870,654	\$ 85,264,636	5.35 %
Miscellaneous	\$ 72,967	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00 %
Transfer to Capital projects	\$ 0	\$ 0	\$ 926,000	\$ 0	\$ 0	(100.00)%
Subtotal	\$ 72,967	\$ 1,000	\$ 927,000	\$ 1,000	\$ 1,000	(99.89)%
Expenditures Subtotal	\$ 78,773,304	\$ 80,506,331	\$ 81,858,921	\$ 87,871,654	\$ 85,265,636	4.16 %
Risk Management Charges	\$ 0	\$ 888,749	\$ 888,748	\$ 890,855	\$ 890,855	0.24 %
b) Total Expenditures	\$ 78,773,304	\$ 81,395,080	\$ 82,747,669	\$ 88,762,509	\$ 86,156,491	4.12 %
Difference: b) minus a)	\$(51,482,329)	\$(50,882,320)	\$(52,416,932)	\$(58,030,302)	\$(55,424,284)	5.74 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	1.00	1.00	1.00	1.00	1.00	0.00 %
Other FTEs	656.03	650.95	650.95	678.59	658.99	1.24 %
Total FTE Positions	657.03	651.95	651.95	679.59	659.99	1.23 %

Agency Mission

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

Budget Highlights

Total expenditures for FY 2019, excluding transfers and Risk Management charges, are budgeted to increase by \$4,332,715 (5.35%) compared to FY 2018. This increase is due to: 1) ongoing contractual and commodity increases for vehicle, equipment and furnishings repair, inmate food services, laboratory supplies, and data processing equipment for a total of \$626,900 and 2) 8.04 additional positions in the FY 2019 budget, and the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2019 are budgeted to increase to 659.99 from 651.95 primarily due to the addition of 2.0 FTEs in the Crime Lab, and 3.0 FTEs for the Investigative Task Force, and 3.04 FTEs transferred from other departments.

Sheriff

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
Policing Services	
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,u m,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

Agency Key Performance Measures (PMs)

Outputs	Actual 2017	Estimated 2018	Estimated 2019
a) # of calls for service including self-initiated (patrol).	51,711	52,750	53,810
b) i. Median response time to emergency calls (minutes).	4.3	4.5	4.5
ii. Average response time to emergency calls (minutes).	5.2	5.5	5.5
c) Amount of revenue generated from vehicle registration unit.	\$334,365	\$341,050	\$347,870
d) # of cases assigned to general investigations unit.	542	550	560
e) # of cases assigned for Internet crimes.	606	636	668
f) # of calls for service including self-initiated (dispatch).	295,050	300,950	306,970
g) # of 911 calls received.	73,538	75,010	76,510
h) # of employees trained annually (in-service).	502	502	502

Efficiency/Cost Measures

j) % change in # of calls for service (patrol).	1%	2%	2%
k) Change in average response time to emergency calls (min.).	N/A	23%	0%
l) % change in revenue by vehicle registration unit.	10%	2%	2%
m) % change in # of cases for general investigations unit.	(11)%	1%	2%
n) % change in investigation cases cleared.	(15)%	5%	5%
o) % change in # of calls for service (dispatch).	0%	2%	2%
p) % change in # of 911 calls received.	(7)%	2%	2%
q) % change in # of training hours received by employees.	0%	0%	0%

Effectiveness Measures

s) % of survey responses rating perception of safety in neighborhood as "feel safe from crime and violence".	96%	93%	95%
t) % of survey responses with satisfactory or better rating for "quality of public safety".	89%	91%	92%
u) % of assigned cases completed during year.	98%	98%	98%
v) % of 9-1-1 calls answered in less than 10 seconds.	90%	100%	100%

Sheriff

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
Forensics Laboratory	
1) Provide scientific analysis related to biological evidence associated with crimes committed in Johnson County.	
* Maintain the quality of DNA analysis of biological evidence.	i
* Increase the number of samples receiving DNA analysis.	a,e
2) Provide scientific analysis related to chemical and physical evidence associated with crimes committed in Johnson County.	
* Maintain quality analysis of evidentiary items.	b,f,j
* Maintain timely completion of requested evidence analysis.	k
3) Facilitate the identification and apprehension of serious offenders.	
* Prioritize laboratory resources to provide investigative analysis services in major cases.	g,l
* Provide timely and expert crime scene processing services in major crime investigations.	h,k,l

Agency Key Performance Measures (PMs)

Outputs	Actual 2017	Estimated 2018	Estimated 2019
a) Total # of samples receiving DNA analysis.	959	1,376	1,404
b) Total # of items of evidence examined.	13,718	13,992	14,272
c) Total # of case examinations completed.	2,973	3,032	3,093
d) Total # of case examinations pending.	3,045	3,106	3,168
Efficiency/Cost Measures			
e) % change in # of samples receiving DNA analysis.	(53)%	43%	2%
f) % change in # of items of evidence examined.	(7)%	2%	2%
g) % change in # of case examinations completed.	(14)%	2%	2%
h) % change in # of case examinations pending.	84%	2%	2%
Effectiveness Measures			
i) % of DAB Quality Assurance Standards met (DNA Advisory Board).	100%	100%	100%
j) % of ASCLD/LAB Accreditation Standards met (American Society of Crime Lab Directors / Laboratory Accreditation Board).	100%	100%	100%
k) % responders to survey rating the overall laboratory timeliness as satisfactory or better.	93%	100%	100%
l) % responders to survey rating the overall laboratory experience as satisfactory or better.	100%	100%	100%

Sheriff

Agency Goals & Objectives

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)

Outputs	Actual 2017	Estimated 2018	Estimated 2019
a) # of inmates booked.	15,564	16,030	16,510
b) Average daily population.	766	790	810
c) Average # of inmates boarded per day to other jails.	0	0	0
d) Total inmate man-days in custody.	294,319	303,150	312,240
e) Average length of inmate stay (days).	18.8	18.0	17.9
f) Miles driven to transport inmates (out of County only).	0	0	0
g) Total # of inmates transported (in County).	14,910	15,060	15,210
h) Inmate court appearances, in person.	11,726	11,610	11,490
i) Inmate court appearances, by video.	12,359	12,730	13,110
Efficiency/Cost Measures			
j) Average # of inmates booked per day.	43	44	45
k) Change in average daily population.	766	24	20
l) Change in average # of inmates boarded out per day to other jails.	0	0	0
m) Change in inmate man-days in custody.	294,319	8,831	9,090
n) Change in average length of stay (days).	18.8	(0.8)	(0.1)
o) Change in miles driven to transport inmates.	0	0	0
p) Change in # of inmates transported.	14,910	150	150
q) # of inmate court appearances in person per week.	226	223	221
r) # of inmate court appearances by video per week.	238	245	252
Effectiveness Measures			
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.	72%	74%	76%
v) % of inmates transported without injury or escape.	100%	100%	100%
w) % of inmates presented in court as scheduled.	100%	100%	100%

Sheriff

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associate PMs:
Court Services	
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)

Outputs	Actual 2017	Estimated 2018	Estimated 2019
a) # of persons screened for entry into courthouse and annex.	531,436	542,060	552,900
b) # of security requests handled by courthouse unit.	970	990	1,010
c) # of warrant arrests by courthouse security unit.	405	410	420
d) Total # of warrants received.	7,342	7,490	7,640
e) % of warrants executed successfully.	5,518	5,630	5,740
f) # of civil process and orders attempted.	21,647	22,080	22,520
g) # of civil process and orders served.	28,829	29,410	30,000
h) # of tax warrants executed.	1,409	1,440	1,470
i) \$ collected from Sheriff's collection actions.	\$213,550	\$218,250	\$222,800
Efficiency/Cost Measures			
j) # of persons screened for entry into courthouse - daily average.	1,456	1,485	1,515
k) # of security requests handled by courthouse unit - daily avg.	2.7	2.7	2.8
l) # of warrant arrests by courthouse security unit - daily average.	1.1	1.1	1.2
m) Average # of warrants received per day.	20.1	20.5	20.9
n) % of warrants executed successfully.	75%	75%	75%
o) # of civil process and orders attempted per day.	87	88	90
p) Ratio of service to attempts for civil process and orders.	133.2%	133.2%	133.2%
q) % of tax warrants executed.	67%	67%	67%
r) Average amount collected per tax warrant executed.	\$152	\$152	\$152
Effectiveness Measures			
s) Safety of all building tenants and visitors maintained.	100%	100%	100%
t) Average response time of less than 2 minutes maintained.	100%	100%	100%
u) % of warrant arrests booked into jail.	100%	100%	100%
v) Warrants are processed within 12 hours of receipt.	100%	100%	100%
w) Successfully executed warrants are timely (within 7 days).	100%	100%	100%
x) Service of civil papers attempted timely (within 7 days).	100%	100%	100%
y) All civil papers are attempted / served per statute.	100%	100%	100%
z) All tax warrants are attempted / served per statute.	100%	100%	100%

Sheriff

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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Service #1: Policing/Administrative Services

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

Agency Revenues	\$ 1,027,981	\$ 1,044,125	\$ 1,044,125	\$ 1,162,577	\$ 1,162,577	11.34 %
Expenditures	\$ 22,249,679	\$ 23,326,607	\$ 24,681,378	\$ 26,789,530	\$ 25,408,259	2.95 %
Difference	\$ (21,221,698)	\$ (22,282,482)	\$ (23,637,253)	\$ (25,626,953)	\$ (24,245,682)	2.57 %
FTE Positions	187.48	182.40	183.40	194.40	186.40	1.64 %

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	\$ 663,636	\$ 1,463,772	\$ 1,281,749	\$ 829,385	\$ 829,385	-35.29 %
Expenditures	\$ 5,462,800	\$ 6,681,203	\$ 6,284,458	\$ 6,524,033	\$ 6,231,911	-0.84 %
Difference	\$ (4,799,164)	\$ (5,217,431)	\$ (5,002,709)	\$ (5,694,648)	\$ (5,402,526)	7.99 %
FTE Positions	40.30	40.30	40.30	44.30	42.30	4.96 %

Service #3: Detention Services

Detention Services contribute to the public safety and to the effective operation of the courts by providing for the secure custody and movement of persons charged with violations of state and municipal laws.

Agency Revenues	\$ 25,116,816	\$ 27,649,863	\$ 27,649,863	\$ 28,210,603	\$ 28,210,603	2.03 %
Expenditures	\$ 43,680,561	\$ 43,388,844	\$ 43,832,616	\$ 46,980,905	\$ 46,047,380	5.05 %
Difference	\$ (18,563,745)	\$ (15,738,981)	\$ (16,182,753)	\$ (18,770,302)	\$ (17,836,777)	10.22 %
FTE Positions	364.25	364.25	368.41	377.89	368.29	(0.03)%

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	\$ 382,924	\$ 355,000	\$ 355,000	\$ 529,642	\$ 529,642	49.19 %
Expenditures	\$ 6,740,852	\$ 7,109,677	\$ 7,060,469	\$ 7,577,186	\$ 7,578,086	7.33 %
Difference	\$ (6,357,928)	\$ (6,754,677)	\$ (6,705,469)	\$ (7,047,544)	\$ (7,048,444)	5.11 %
FTE Positions	65.00	65.00	59.84	63.00	63.00	5.28 %

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	\$ 99,618	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Expenditures	\$ 639,412	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Difference	\$ (539,794)	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00 %

Sheriff

Requests for Additional Resources

	Requested FY 2019	Budget FY 2019	Requested FY 2020	Projected FY 2020
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Investigative Task Force **Priority: 1** **Major Service:** Patrol

This request is being made for five (5) additional deputies, one (1) additional Sergeant, one (1) additional Lieutenant and one (1) Civilian Crime Analyst to establish the foundation for a Northeast Kansas Multi-jurisdictional Task Force (NEKMJTF). The purpose of this task force is to consolidate and expand the resources of Johnson County law enforcement agencies for the purpose of investigating sale and manufacture of illegal drugs, violent crime, auto thefts, and gang activity in Johnson County.

The request is partially funded in the 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 1,141,013	\$ 334,974	\$ 904,319	\$ 301,280
Difference	\$ (1,141,013)	\$ (334,974)	\$ (904,319)	\$ (301,280)
Full-time Equivalent Positions	8.00	3.00	8.00	3.00

Detention Civilian Specialist Supervisors **Priority: 2** **Major Service:** Detention

This request is being made for four (4) CS Supervisors to supervise over 73 Civilian Employees in the Detention Facilities. These positions will provide adequate levels of supervision, maintain appropriate supervisor-to-employee ratios, and reduce the amount of employees Detention Sergeants are currently supervising.

This request was not included in the 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 365,547	\$ 0	\$ 383,469	\$ 0
Difference	\$ (365,547)	\$ 0	\$ (383,469)	\$ 0
Full-time Equivalent Positions	4.00	0.00	4.00	0.00

Biology/DNA Personnel **Priority: 3** **Major Service:** Crime Lab

Staffing levels of the Biology/DNA section of the Johnson County Sheriff's Office Criminalistics Laboratory (JCSOCL) cannot meet the current demands for service. The six trained case working FTE Forensic Scientists assigned to this unit currently prioritize time-sensitive examination requests such as those necessary for immediate investigative needs and court proceedings, but are unable to make significant gains in reduction of the casework backlog due to consistent submission of new evidence for analysis.

Operating in this manner has resulted in lengthy turnaround times for Biology/DNA cases and delays in providing timely, investigative results to partner agencies. The laboratory requests the addition of four FTEs (3 Forensic Scientist positions and 1 Forensic Technician) to be assigned to the Biology/DNA section to provide appropriate service levels to stakeholders and address the growing backlog of unworked cases.

This request is partially funded in the 2019 budget.

Agency Revenues	\$ 86,000	\$ 86,000	\$ 86,000	\$ 86,000
Expenditures	\$ 526,156	\$ 216,042	\$ 397,956	\$ 192,957
Difference	\$ (440,156)	\$ (130,042)	\$ (311,956)	\$ (106,957)
Full-time Equivalent Positions	4.00	2.00	4.00	2.00

Sheriff

Requests for Additional Resources

	Requested	Budget	Requested	Projected
	FY 2019	FY 2019	FY 2020	FY 2020

Detention Sergeants **Priority: 4** **Major Service:** Detention

This request is being made for four (4) additional Sergeants to provide adequate supervision within the Detention Bureau. The positions are required to manage the large amount of tasks and staff assigned to the Detention Bureau. The Bureau is a 24/7 operation that needs constant supervision.

The Detention Bureau operates a 24/7 schedule with 20-24 line staff on each shift. There are currently two Sergeants for each day shift and evening shift and one Sergeant for each midnight shift. Adding four additional Sergeants will allow the midnight shifts to each receive a second Sergeant. The other two additional Sergeants would be assigned to a power shift to perform administrative duties that are currently not getting completed. Other collateral duties such as maintaining schedules would also be distributed more evenly among each shift to allow adequate supervision of Deputies.

This request was not included in the 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 463,135	\$ 0	\$ 468,918	\$ 0
Difference	\$ (463,135)	\$ 0	\$ (468,918)	\$ 0
Full-time Equivalent Positions	4.00	0.00	4.00	0.00

Patrol Deputies - Relief **Priority: 5** **Major Service:** Detention

This request for three Full Time Employees (FTEs) will establish a staffing level to be used as a relief factor to fill deputy positions that are open due to temporary absences. The concept of a relief factor is common in law enforcement. This practice is very common among similarly-sized law enforcement agencies. It is practiced by other law enforcement agencies in Johnson County.

By filling temporary absences with straight-time FTEs, we will be able to reduce overtime costs, because those hours were previously filled by FTEs paid at the time-and-one-half overtime premium rate. Additionally, this request supports the strategic goals of advancing the self-sufficiency of vulnerable populations and retaining a quality workforce.

This request was not included in the 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 418,502	\$ 0	\$ 261,720	\$ 0
Difference	\$ (418,502)	\$ 0	\$ (261,720)	\$ 0
Full-time Equivalent Positions	3.00	0.00	3.00	0.00

Sheriff

Requests for Additional Resources

	Requested FY 2019	Budget FY 2019	Requested FY 2020	Projected FY 2020
Contractual, Commodities, & Capital Outlay		Priority:	Major 6 Service:	All

Each year, there are many services and commodities that are purchased under contractual arrangements. It is common for these contracts to include an annual price increase, most ranging from 3% to 5%. It is not realistic to cover the cost of these contracts without additional funds, and this request is for funding to cover the expected cost of these services and commodities in the 2018 budget. An increase in funding is requested in the following amounts:

Inmate Medical	\$295,700
Inmate Food	133,400
Transportation	35,000
Police-Personal Equipment	58,800
DigiTicket (One time Capital)*	104,000
Vehicles	133,728
Total	\$760,625

This request was partially funded in the 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 760,625	\$ 626,900	\$ 760,625	\$ 534,900
Difference	\$ (760,625)	\$ (626,900)	\$ (760,625)	\$ (534,900)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Sheriff Forfeited Property

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Use of Carryover	\$ 0	\$ 739,087	\$ 739,087	\$ 562,965	\$ 562,965	(23.83)%
Miscellaneous	\$ 177,247	\$ 66,100	\$ 66,100	\$ 105,000	\$ 105,000	58.85 %
Interest	\$ 12,805	\$ 14,555	\$ 21,138	\$ 24,158	\$ 24,158	14.29 %
Total Other Agency Revenues	\$ 190,052	\$ 819,742	\$ 826,325	\$ 692,123	\$ 692,123	(16.24)%
a) Total Agency Revenues	\$ 190,052	\$ 819,742	\$ 826,325	\$ 692,123	\$ 692,123	(16.24)%
Expenditures						
Contractual Services	\$ 25,713	\$ 0	\$ 0	\$ 0	0	0.00 %
Commodities	\$ 18,254	\$ 819,742	\$ 826,325	\$ 692,123	\$ 692,123	(16.24)%
Subtotal	\$ 49,069	\$ 819,742	\$ 826,325	\$ 692,123	\$ 692,123	(16.24)%
Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Expenditures Subtotal	\$ 49,069	\$ 819,742	\$ 826,325	\$ 692,123	\$ 692,123	(16.24)%
b) Total Expenditures	\$ 49,069	\$ 819,742	\$ 826,325	\$ 692,123	\$ 692,123	(16.24)%
Difference: b) minus a)	\$ 140,983	\$ 0	\$ 0	\$ 0	0	0.00 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Total FTE Positions	0.00	0.00	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.

Weapons Licensure

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Licenses and Permits	\$ 26,523	\$ 45,900	\$ 45,900	\$ 25,000	\$ 25,000	(45.53)%
Total Agency Fees & Charges	\$ 26,523	\$ 45,900	\$ 45,900	\$ 25,000	\$ 25,000	(45.53)%
Use of Carryover	\$ 0	\$ 40,974	\$ 974	\$ 0	\$ 0	(100.00)%
Total Other Agency Revenues	\$ 0	\$ 40,974	\$ 974	\$ 0	\$ 0	(100.00)%
a) Total Agency Revenues	\$ 26,523	\$ 86,874	\$ 46,874	\$ 25,000	\$ 25,000	(46.67)%
Expenditures						
Commodities	\$ 0	\$ 86,874	\$ 46,874	\$ 25,000	\$ 25,000	(46.67)%
Subtotal	\$ 61,418	\$ 86,874	\$ 46,874	\$ 25,000	\$ 25,000	(46.67)%
Transfer to Capital projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Expenditures Subtotal	\$ 61,418	\$ 86,874	\$ 46,874	\$ 25,000	\$ 25,000	(46.67)%
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
b) Total Expenditures	\$ 61,418	\$ 86,874	\$ 46,874	\$ 25,000	\$ 25,000	(46.67)%
Difference: b) minus a)	\$ (34,895)	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Total FTE Positions	0.00	0.00	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 is governed by the provisions of KSA 75-7c01 et.seq.

Budget Highlights

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

This fund does not receive any revenue from property taxes.

911 Fund

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00 %
Use of Carryover	\$ 0	\$ 1,454,733	\$ 1,433,833	\$ 0	0	(100.00)%
Interest	\$ 80,802	\$ 80,190	\$ 133,400	\$ 152,457	\$ 152,457	14.29 %
Total Other Agency Revenues	\$ 80,802	\$ 1,534,923	\$ 1,567,233	\$ 152,457	\$ 152,457	(90.27)%
a) Total Agency Revenues	\$ 80,802	\$ 1,534,923	\$ 1,567,233	\$ 152,457	\$ 152,457	(90.27)%
Expenditures						
Contractual Services	\$ 3,762,882	\$ 4,533,204	\$ 4,533,204	\$ 4,269,204	\$ 4,269,204	(5.82)%
Commodities	\$ 794,691	\$ 400,000	\$ 400,000	\$ 519,041	\$ 519,041	29.76 %
Subtotal	\$ 4,557,573	\$ 4,933,204	\$ 4,933,204	\$ 4,788,245	\$ 4,788,245	(2.94)%
Transfer to Capital projects	\$ 1,179,533	\$ 1,454,733	\$ 1,454,733	\$ 264,000	\$ 264,000	(81.85)%
Subtotal	\$ 1,179,533	\$ 1,454,733	\$ 1,454,733	\$ 264,000	\$ 264,000	(81.85)%
Expenditures Subtotal	\$ 5,737,106	\$ 6,387,937	\$ 6,387,937	\$ 5,052,245	\$ 5,052,245	(20.91)%
b) Total Expenditures	\$ 5,737,106	\$ 6,387,937	\$ 6,387,937	\$ 5,052,245	\$ 5,052,245	(20.91)%
Difference: b) minus a)	\$ (5,656,304)	\$ (4,853,014)	\$ (4,820,704)	\$ (4,899,788)	\$ (4,899,788)	1.64 %
Tax Revenues						
Other Taxes	\$ 4,741,089	\$ 4,853,014	\$ 4,820,704	\$ 4,899,788	\$ 4,899,788	1.64 %
Total Tax Revenues	\$ 4,741,089	\$ 4,853,014	\$ 4,820,704	\$ 4,899,788	\$ 4,899,788	1.64 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Total FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00 %

Agency Mission

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

Budget Highlights

On January 1, 2012, a statutory 911 fee of \$0.53 per month was established for each communication device capable of accessing 911 was collected by the Kansas Local Collection Point Administrator and remitted in accordance with the statutory distribution formula to each Public Safety Answering Point (PSAP) jurisdiction providing 911 service to its constituents. Effective October 1, 2015, the uniform fee of \$0.53 per month was increased to \$0.60 per month. Under Interlocal Cooperation Agreements between the County and the cities operating PSAPS, such 911 fees will be received by the County and administered in separate accounts for each jurisdiction. Expenditures are for costs of the 911 system, for equipment used to receive, process and distribute 911 calls to emergency responders, and for maintenance and operation of the Countywide Radio System. Reserve funds are estimated to be \$5,619,440 on December 31, 2019 and will be used for maintenance and enhancements to the 9-1-1 and Countywide Radio System.

911 Wireless Telephone

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Use of Carryover	\$ 0	\$ 328,836	\$ 0	\$ 329,128	\$ 329,128	0.00%
Interest	\$ 3,399	\$ 3,516	\$ 5,611	\$ 6,413	\$ 6,413	14.29%
Total Other Agency Revenues	\$ 3,399	\$ 332,352	\$ 5,611	\$ 335,541	\$ 335,541	5,880.06%
a) Total Agency Revenues	\$ 3,399	\$ 332,352	\$ 5,611	\$ 335,541	\$ 335,541	5,880.06%
Expenditures						
Contractual Services	\$ 0	\$ 332,352	\$ 5,611	\$ 335,541	\$ 335,541	5,880.06%
Subtotal	\$ 0	\$ 332,352	\$ 5,611	\$ 335,541	\$ 335,541	5,880.06%
Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures Subtotal	\$ 0	\$ 332,352	\$ 5,611	\$ 335,541	\$ 335,541	5,880.06%
b) Total Expenditures	\$ 0	\$ 332,352	\$ 5,611	\$ 335,541	\$ 335,541	5,880.06%
Difference: b) minus a)	\$ 3,399	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Other FTEs	0.00	0.00	0.00	0.00	0.00	0.00%
Total FTE Positions	0.00	0.00	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 was a \$.25 Local 911 fee and a \$.25 State Grant 911 fee collected monthly for each wireless and VoIP phone based in Johnson County. Beginning January 1, 2012, this fee was replaced with a new statutory 911 fee of \$.53 per month established by the 2011 legislature under Senate Bill #50. The new 911 fee of \$.53 is deposited into the authorized 911 Fund approved by the BOCC. Remaining funds in the 911 Wireless Telephone accounts are used in accordance with statutory restrictions for the cost of providing wireless and VoIP 911 service and for equipment directly related to the reception and processing of wireless and VoIP 911 calls by public safety dispatch centers, and for public safety radio system equipment and maintenance. Reserve funds are estimated to be \$0 as of December 31, 2019.

Emergency Management & Communications

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 305,251	\$ 326,147	\$ 326,147	\$ 327,923	\$ 327,923	0.54 %
Use of Assets	\$ 58,297	\$ 59,258	\$ 59,258	\$ 60,443	\$ 60,443	2.00 %
Total Agency Fees & Charges	\$ 363,548	\$ 385,405	\$ 385,405	\$ 388,366	\$ 388,366	0.77 %
Intergovernmental	\$ 158,722	\$ 95,461	\$ 95,461	\$ 95,000	\$ 95,000	(0.48)%
Miscellaneous	\$ 1,821	\$ 145,630	\$ 145,630	\$ 145,630	\$ 145,630	0.00 %
Total Other Agency Revenues	\$ 160,543	\$ 241,091	\$ 241,091	\$ 240,630	\$ 240,630	(0.19)%
a) Total Agency Revenues	\$ 524,091	\$ 626,496	\$ 626,496	\$ 628,996	\$ 628,996	0.40 %
Expenditures						
Personnel	\$ 4,641,961	\$ 5,342,596	\$ 5,245,894	\$ 5,583,250	\$ 5,504,414	4.93 %
Contractual Services	\$ 448,934	\$ 517,399	\$ 528,839	\$ 677,384	\$ 626,884	18.54 %
Commodities	\$ 126,320	\$ 140,651	\$ 140,651	\$ 153,576	\$ 143,151	1.78 %
Subtotal	\$ 5,217,215	\$ 6,000,646	\$ 5,915,384	\$ 6,414,210	\$ 6,274,449	6.07 %
Miscellaneous	\$ 50	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Transfer to Equipment Reserve	\$ 50,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	0.00 %
Transfer to Capital projects	\$ 178,820	\$ 86,718	\$ 18,162	\$ 290,777	\$ 290,777	1,501.02 %
Subtotal	\$ 288,870	\$ 281,718	\$ 222,191	\$ 494,806	\$ 494,806	122.69 %
Expenditures Subtotal	\$ 5,506,085	\$ 6,282,364	\$ 6,137,575	\$ 6,909,016	\$ 6,769,255	10.29 %
Vehicle Equivalent Units	\$ 4,837	\$ 4,915	\$ 4,915	\$ 6,400	\$ 6,400	30.21 %
Risk Management Charges	\$ 0	\$ 28,681	\$ 28,681	\$ 21,066	\$ 21,066	(26.55)%
b) Total Expenditures	\$ 5,510,922	\$ 6,315,960	\$ 6,171,171	\$ 6,936,482	\$ 6,796,721	10.14 %
Difference: b) minus a)	\$(4,986,831)	\$(5,689,464)	\$(5,544,675)	\$(6,307,486)	\$(6,167,725)	11.24 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	1.00	1.00	1.00	1.00	1.00	0.00 %
Other FTEs	48.00	52.00	52.00	53.00	52.00	0.00 %
Total FTE Positions	49.00	53.00	53.00	54.00	53.00	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 2019, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$359,065 (6.07%) compared to FY 2018. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$195,000.

FTEs for FY 2019 remain constant at 53.00.

Emergency Management & Communications

Service Delivery Goals and Associated Performance Measures

Operations	Actual 2017	Estimated 2018	Estimated 2019
1) Ensure that all emergency calls for service are processed efficiently.			
(A) % of all emergency calls processed meeting NFPA standards (Goal 90%).	90%	90%	90%
(B) Average wait time for incoming calls. (Goal 6 seconds or less).	5 sec	6 sec	6 sec
(C) Average time to recognition for dispatcher assisted CPR meeting AHA standards (Goal 60 from pick up to recognition).	97 sec	90 sec	60 sec
(D) Average time to start CPR instruction meeting AHA standards (Goal 120 from pick up to CPR instruction).	126 sec	120 sec	120 sec
2) Ensure that all emergency calls for service are processed effectively.			
(A) Ensure that a minimum of 3% of medical calls are reviewed for quality assurance.	3%	3%	3%
(B) Ensure that a minimum of 25% of cardiac arrests are reviewed for quality assurance.	75%	100%	100%
(C) Ensure that a minimum of 3% of callers are surveyed via customer satisfaction survey.	3%	3%	3%

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2017	Estimated 2018	Estimated 2019
1) # of phone calls answered by dispatchers.	114,593	115,739	116,896
2) # of 911 calls.	45,436	49,980	54,978
3) # of calls for service.	61,462	62,077	62,697
4) # of calls for service dispatched.	61,070	61,681	62,298
5) # of emergency medical calls dispatched.	48,049	48,529	49,015
6) % of total call volume processed as high priority medical calls.	30%	32%	35%
7) % of total call volume process as high priority fire calls.	1%	1%	2%

Emergency Management & Communications

Agency Goals & Objectives

Service Delivery Goals and Associated Performance Measures

Emergency Management	Actual 2017	Estimated 2018	Estimated 2019
<p>Coordinate the development Johnson County's Emergency Management program, focused on continually improving capabilities.</p> <p>1) A) Ensure at least 95% of emergency management program stakeholders rate the overall performance of the program as either "very good" or excellent" in annual stakeholder survey.</p>	97%	95%	95%
<p>2) Develop and maintain the County's all-hazard emergency planning program.</p> <p>(A) Coordinate the development and maintenance of countywide emergency plans (Hazard Analysis, CEOP, Mitigation, Debris Management, LEPC, etc.), ensuring they are updated on schedule and meet 100% of the requirements (1,092).</p>	100%	100%	100%
<p>3) Develop and maintain Johnson County Government's disaster response capabilities and ensure that the County Emergency Operations Center (EOC) is operationally ready.</p> <p>(A) Ensure 100% of EOC positions have at least three individuals trained and ready to staff the position for EOC activations.</p>	88%	90%	92%
<p>4) Develop and maintain the County's community preparedness program.</p> <p>(A) Increase the number of individuals educated/trained to prepare for disasters increases by 10% annually.</p>	5%	10%	10%
<p>5) Develop and maintain Johnson County's Government Preparedness Program.</p> <p>(A) Develop and maintain an effective workplace crisis planning program, ensuring 100% of Johnson County Government buildings have an Emergency Response Plan in place.</p> <p>(B) Coordinate the County's Workplace Safety Coordinator Program, maintaining one Coordinator per department in every building they regularly occupy.</p> <p>(C) Develop and maintain the County's Continuity of Operations Program (COOP), ensuring 100% of departments have a COOP plan.</p>	95%	100%	100%
	94%	96%	96%
	81%	90%	100%

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2017	Estimated 2018	Estimated 2019
1) # of trained EOC Responders (of 103 needed).	91	93	95
2) # of individuals educated/trained to prepare for disasters.	2,342	2,576	2,833
3) # of community education and outreach events conducted.	25	27	30
4) # of connections through social media.	10,200	11,200	12,342

Emergency Management & Communications

Outputs and Efficiency Measures (con't)		Actual 2017	Estimated 2018	Estimated 2019
5)	# of emergency management exercises conducted.	4	4	4
6)	# of county department COOP plans established.	26	29	32
7)	# of workplace safety coordinator trainings provided.	7	8	8
8)	# of facility emergency response guides reviewed/ updated.	30	30	30
9)	# of new facility emergency response plans created (annually).	1	2	2
10)	# of facility emergency response plans created (cumulative).	61	64	64
11)	# of facility evac drills conducted and evaluated by EMC.	7	10	10
12)	# of facility evac drills conducted (supported w/o EMC evaluation).	10	10	10
13)	# of trained Workplace Safety Coordinators.	146	149	149
14)	# of emergency planning requirements (1,092) met.	1,092	1,092	1,092
15)	% of time critical systems are fully operational (8,740 hrs).	100%	100%	100%
16)	% of training and exercise requirements met (86).	100%	100%	100%

Emergency Management & Communications

Agency Goals & Objectives

Service Delivery Goals and Associated Performance Measures

EMS System Medical Director Program	Actual 2017	Estimated 2018	Estimated 2019
1) Develop and maintain a comprehensive QA/CQI Patient Safety Program.			
(A) Capture 100% of all Cardiac Arrests in JOCO EMS System for entry into CARES Registry.	100%	100%	100%
(B) Capture 100% of all advanced airways placed in JOCO EMS System for entry into the Airway Registry.	100%	100%	100%
(C) Capture all Stroke, STEMI, and Trauma Patients through Clinical Registries.	33%	66%	66%
(D) Develop and Maintain a credentialing system for EMS providers that actively practice EMS Medicine.			
a. Ensure 100% of medical providers are participating in the credentialing process.	0%	10%	30%
2) Continue to develop and grow the Mobile Integrated Healthcare concept in the JOCO EMS System.			
(A) Enroll 100% of Fire/EMS Agencies in the JOCO EMS System in the Community Outreach Referral Program.	100%	100%	100%

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2017	Estimated 2018	Estimated 2019
1) Utstein Cardiac Arrest Survival Rate.	48.5%	50.0%	50.0%
2) % Cardiac Arrest calls reviewed for Quality.	100%	100%	100%
3) Bystander CPR rate.	66.2%	68.0%	70.0%
4) Bystander AED rate.	13.2%	14.0%	15.0%
6) Law Enforcement AED rate. *	9.0%	10.0%	11.0%
7) # of medical providers requiring medical oversight.	853	TBD	TBD
8) # of medical providers participating in credentialing program.	0	150	270
9) # ACS/Stroke/Trauma calls reviewed for Quality.	1,757	3,932	4,000
10) Number of medical/patient safety errors in the EMS System.	N/A	N/A	N/A
11) Number of medical/patient safety errors investigation rate.	—	25.0%	50.0%

* Law Enforcement AED rate is taken from non-traumatic CARES cases that did not occur at a hospital or nursing home where an AED was first applied by police.

Emergency Management & Communications

Major Services

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 %Change
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Service #1: Emergency Communications

Emergency Communications receives all emergency calls for service, including 9-1-1 and 10-digit calls, and manages the responses and resource coverage for 11 fire departments in Johnson County, Med-Act and Miami County EMS.

Agency Revenues	\$ 40,122	\$ 36,124	\$ 36,124	\$ 37,900	\$ 37,900	4.92%
Expenditures	\$ 3,213,960	\$ 3,645,632	\$ 3,541,591	\$ 3,975,285	\$ 3,975,285	12.25%
Difference	\$ (3,173,838)	\$ (3,609,508)	\$ (3,505,467)	\$ (3,937,385)	\$ (3,937,385)	12.32%
FTE Positions	30.00	34.00	34.00	34.00	34.00	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	\$ 111,379	\$ 264,911	\$ 264,911	\$ 266,096	\$ 266,096	0.45%
Expenditures	\$ 1,101,579	\$ 1,352,516	\$ 1,322,763	\$ 1,365,191	\$ 1,365,191	3.21%
Difference	\$ (990,200)	\$ (1,087,605)	\$ (1,057,852)	\$ (1,099,095)	\$ (1,099,095)	3.90%
FTE Positions	9.00	9.00	9.00	9.00	9.00	0.00%

Service #3: Emergency Management

The Emergency Management division coordinates the countywide activities required to mitigate, prepare for, respond to, and recover from emergencies/disasters in Johnson County and ensures the County is compliant with emergency management laws and regulations.

Agency Revenues	\$ 158,722	\$ 95,461	\$ 95,461	\$ 95,000	\$ 95,000	-0.48%
Expenditures	\$ 619,198	\$ 631,221	\$ 643,189	\$ 849,046	\$ 770,210	19.75%
Difference	\$ (460,476)	\$ (535,760)	\$ (547,728)	\$ (754,046)	\$ (675,210)	23.27%
FTE Positions	6.00	6.00	6.00	7.00	6.00	0.00%

Service #4: EMS Medical Director System Program

The EMS Medical Director Program provides comprehensive, patient-centered, evidenced-based medical oversight to 10 fire departments, Med-Act, and the ECC, ensuring that up-to-date, quality patient care is delivered for every EMS event in Johnson County.

Agency Revenues	\$ 213,868	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	0.00%
Expenditures	\$ 571,348	\$ 652,995	\$ 630,032	\$ 719,494	\$ 658,569	4.53%
Difference	\$ (357,480)	\$ (422,995)	\$ (400,032)	\$ (489,494)	\$ (428,569)	7.13%
FTE Positions	4.00	4.00	4.00	4.00	4.00	0.00%

Emergency Management & Communications

Requests for Additional Resources

	<u>Requested FY 2018</u>	<u>Budgeted FY 2018</u>	<u>Requested FY 2019</u>	<u>Projected FY 2019</u>
Emergency Management Specialist			Priority: 1	Major Service: Emergency Management

As the spring and summer storms of 2017 demonstrated, Johnson County is vulnerable to disasters. Preparing our community and organization to appropriately address this reality is an essential function of our government and a process that becomes more complex every year. As the county grows and requirements and expectations continue to increase the number of unmet needs and services provided at sub-optimal levels grow as well. To address this expanding gap in service, Emergency Management and Communications is requesting an Emergency Management Specialist in the Emergency Management Division. This Emergency Management Specialist position is needed to address unmet needs related to the administration and support for Emergency Management systems, including stakeholder engagement, training and exercise enhancement, ESF Team development, WebEOC, NotifyJoCo, Continuity of Operations Planning, community preparedness activities, and other Emergency Management initiatives. Funding has not been included in the FY 2019 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 78,836	\$ 0	\$ 84,947	\$ 0
Difference	\$ (78,836)	\$ 0	\$ (84,947)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

Medical Director Bottom-Half Funding			Priority: 2	Major Service: EMS Medical Director System Program
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Prior to 2013 Emergency Management & Communications (EMC) contracted the services of a Medical Director. The EMC hired a full-time Medical Director for the EMS System. When this program started the only funding for the program was for personnel costs (of the doctor) and \$10,000 toward continuing education. Shortly after the program was established it was evident the program was underfunded. There are many expenses that were not anticipated that relate to the employment of a full-time EMS Physician. As Johnson County had never employed a full-time EMS Physician there were unknowns related to financial requirements that could not have been anticipated. Funding has not been included in the FY 2019 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 60,925	\$ 0	\$ 60,925	\$ 0
Difference	\$ (60,925)	\$ 0	\$ (60,925)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Emergency Management & Communications

Capital Improvement Program (CIP)

Title: Countywide Radio System Infrastructure **Year Placed:** 2019

Description: The Countywide Radio System is currently meeting the voice and data communications needs of over 40 agencies. The funding requested in this project is to maintain the existing highly reliable radio system infrastructure. The project needs to sustain funding since prior funding through other projects and 9-1-1 funds will be depleted in the near future and not able to fund this project. The countywide radio system is one of two host and master sites for the metropolitan area regional radio system (MARRS). This project is included in the 2019 Budget.

Capital Expenditures	FY2019	FY 2020	FY 2021	FY 2022	FY 2023	Project Total
Design and Construction	\$ 264,000	\$ 223,000	\$ 139,000	\$142,000	\$ 163,000	\$ 931,000
Furniture & Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 264,000	\$ 223,000	\$ 139,000	\$142,000	\$ 163,000	\$ 931,000

Operating Expenditures	Total FTE	FY2018	FY 2019	FY 2020	FY 2021
Personnel	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	0.0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Start Up	0.0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	0.0	\$ 0	\$ 0	\$ 0	\$ 0

Title: Antenna Repeater Systems **Year Placed:** 2019

Description: This request is to upgrade the Distributed/Bi-directional Antenna Systems that currently exist in 10 of 12 county buildings where these system are installed. In addition, the installation of a new system will need to be installed in the Arts and Heritage Center. The existing BDA that supports the Courthouse and Administration building is not part of this request as a new system is included in the New Courthouse Project. The existing systems are no longer being supported by the manufacturer as of December 31, 2017. These systems do not meet the new public safety spectrums for in building radio communications. These systems also support the wireless systems for major providers to ensure wireless connectivity by boosting the cellular signal. This project is included in the 2019 Budget.

Capital Expenditures	FY2019	FY 2020	FY 2021	FY 2022	FY 2023	Project Total
Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment	\$ 290,777	\$ 231,500	\$ 0	\$ 0	\$ 0	\$ 522,277
Total	\$ 290,777	\$ 231,500	\$ 0	\$ 0	\$ 0	\$ 522,277

Operating Expenditures	Total FTE	FY2018	FY 2019	FY 2020	FY 2021
Personnel	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Commodities	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	0.0	\$ 0	\$ 0	\$ 0	\$ 0
On-going Total	0.0	\$ 0	\$ 0	\$ 0	\$ 0
Start UP	0.0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	0.0	\$ 0	\$ 0	\$ 0	\$ 0

Med-Act

	Actual FY 2017	Budget FY 2018	Estimated FY 2018	Requested FY 2019	Budget FY 2019	2018-2019 % Change
Agency Revenues						
Charges for Service	\$ 8,005,069	\$ 9,335,177	\$ 9,335,177	\$ 9,521,881	\$ 9,521,881	2.00 %
Total Agency Fees & Charges	\$ 8,005,069	\$ 9,335,177	\$ 9,335,177	\$ 9,521,881	\$ 9,521,881	2.00 %
Miscellaneous	\$ 118,636	\$ 37,080	\$ 37,080	\$ 37,080	\$ 37,080	0.00 %
Total Other Agency Revenues	\$ 118,636	\$ 37,080	\$ 37,080	\$ 37,080	\$ 37,080	0.00 %
a) Total Agency Revenues	\$ 8,123,705	\$ 9,372,257	\$ 9,372,257	\$ 9,558,961	\$ 9,558,961	1.99 %
Expenditures						
Personnel	\$ 14,193,588	\$ 16,942,786	\$ 15,499,622	\$ 17,488,079	\$ 17,488,079	12.83 %
Contractual Services	\$ 1,082,007	\$ 1,230,403	\$ 1,205,403	\$ 1,295,903	\$ 1,250,903	3.77 %
Commodities	\$ 1,215,106	\$ 1,210,438	\$ 1,210,438	\$ 1,164,938	\$ 1,164,938	(3.76)%
Subtotal	\$ 16,490,701	\$ 19,383,627	\$ 17,915,463	\$ 19,948,920	\$ 19,903,920	11.10 %
Transfer to Equipment Reserve	\$ 937,897	\$ 770,079	\$ 770,079	\$ 945,079	\$ 945,079	22.72 %
Transfer to Capital projects	\$ 0	\$ 0	\$ 0	\$ 536,000	\$ 536,000	0.00 %
Subtotal	\$ 947,897	\$ 770,079	\$ 770,079	\$ 1,481,079	\$ 1,481,079	92.33 %
Expenditures Subtotal	\$ 17,437,794	\$ 20,153,706	\$ 18,685,542	\$ 21,429,999	\$ 21,384,999	14.45 %
Vehicle Equivalent Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Risk Management Charges	\$ 0	\$ 53,588	\$ 53,588	\$ 52,654	\$ 52,654	(1.74)%
Cost Allocation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
b) Total Expenditures	\$ 17,437,794	\$ 20,207,294	\$ 18,739,130	\$ 21,482,653	\$ 21,437,653	14.40 %
Difference: b) minus a)	\$ (9,314,089)	\$ (10,835,03)	\$ (9,366,873)	\$ (11,923,692)	\$ (11,878,69)	26.82 %
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	0.00 %
Other FTEs	136.53	143.53	143.53	144.53	144.53	0.70 %
Total FTE Positions	136.53	143.53	143.53	144.53	144.53	0.70 %

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 2019, excluding transfers and Risk Management charges, are budgeted to increase by \$1,988,457 (11.10%) compared to FY 2018. The increase is due to the net impact of: 1) a \$123,978 increase for the transfer of 1.0 FTE from HSD, 2) a \$175,000 increase to equipment reserve for the purchase of ambulances, 3) a \$25,000 reduction contractual/Commodities for a transfer to JIMS, and 4) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve increases to \$945,079 with an additional \$175,000 for the purchase of Ambulances.

FTEs for FY 2019 increase to 144.53 with the transfer of 1.0 FTE from HSD.

Med-Act

Agency Goals & Objectives

Service Delivery Goals and Associated Performance Measures

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

Output and Efficiency Measures

Outputs	Actual 2017	Estimated 2018	Estimated 2019
a) User fee charges.	\$11,670,940	\$13,384,742	\$13,652,437
b) User fees collected.	\$8,005,069	\$9,335,177	\$9,521,881
c) Emergency events answered.	43,606	44,914	46,261

Efficiency/Cost Measures

d) Ambulance maintenance cost per mile.	\$0.76	\$0.50	\$0.40
e) Work related injuries with lost time per month.	2.50	2.50	2.00

Effectiveness Measures

f) % of emergency ambulance response within 10 minutes.	93%	94%	94%
g) % of emergency paramedic response within 9 minutes.	91%	94%	94%
h) % of patients who received AED before EMS arrival.	13%	6%	6%
i) % of cardiac arrest patients receiving bystander CPR.	66%	60%	60%
j) % of witnessed cardiac arrest patients in shockable rhythm discharged in good neurological status.	52%	50%	50%
k) % patient satisfaction surveys rated highest possible.	89%	85%	85%
l) % of patient accounts collected after 11 months.	65.7%	64%	64%
m) # of critical ambulance failures per month.	0.33	1.00	1.00

Med-Act

Major Services

	<u>Actual</u> <u>FY 2017</u>	<u>Budget</u> <u>FY 2018</u>	<u>Estimated</u> <u>FY 2018</u>	<u>Requested</u> <u>FY 2019</u>	<u>Budget</u> <u>FY 2019</u>	<u>2018-2019</u> <u>%Change</u>
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Service #1: Administration

Provide administrative support to the department.

Agency Revenues	\$ 60,828	\$ 393,808	\$ 393,808	\$ 26,680	\$ 26,680	-93.23 %
Expenditures	\$ 1,378,607	\$ 1,278,554	\$ 1,352,958	\$ 1,434,896	\$ 1,389,896	2.73 %
Difference	\$ (1,317,779)	\$ (884,746)	\$ (959,150)	\$ (1,408,216)	\$ (1,363,216)	42.13 %
FTE Positions	5.63	5.63	9.63	6.63	6.63	(31.15)%

Service #2: Operations

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

Agency Revenues	\$ 7,975,185	\$ 8,941,369	\$ 8,941,369	\$ 9,495,201	\$ 9,495,201	6.19 %
Expenditures	\$ 13,658,670	\$ 16,457,710	\$ 14,818,835	\$ 17,460,005	\$ 17,460,005	17.82 %
Difference	\$ (5,683,485)	\$ (7,516,341)	\$ (5,877,466)	\$ (7,964,804)	\$ (7,964,804)	35.51 %
FTE Positions	123.90	130.90	124.44	129.90	129.90	4.39 %

Service #3: Education

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

Agency Revenues	\$ 3,022	\$ 0	\$ 0	\$ 0	\$ 0	0.00 %
Expenditures	\$ 499,405	\$ 538,246	\$ 634,966	\$ 654,750	\$ 654,750	3.12 %
Difference	\$ (496,383)	\$ (538,246)	\$ (634,966)	\$ (654,750)	\$ (654,750)	3.12 %
FTE Positions	4.00	4.00	6.46	5.00	5.00	(22.60)%

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	\$ 84,670	\$ 37,080	\$ 37,080	\$ 37,080	\$ 37,080	0.00 %
Expenditures	\$ 1,901,112	\$ 1,879,196	\$ 1,878,783	\$ 1,880,348	\$ 1,880,348	0.08 %
Difference	\$ (1,816,442)	\$ (1,842,116)	\$ (1,841,703)	\$ (1,843,268)	\$ (1,843,268)	0.08 %
FTE Positions	3.00	3.00	3.00	3.00	3.00	0.00 %

Med-Act

Requests for Additional Resources

	<u>Requested FY 2019</u>	<u>Budget FY 2019</u>	<u>Requested FY 2020</u>	<u>Projected FY 2020</u>
Vehicle Equipment Transfer			Priority: 2	Major Service: Operations

We are requesting to increase our Fund Transfer to Equipment Reserve for Vehicles by \$175,000 going forward beginning in 2019. During 2017 Med-Act operated 19 ambulances, 12 primary units and 7 reserve units. During 2018 this fleet will increase to 24 ambulances which will consist of 16 primary units and 8 reserve units. This increase was supported by the BOCC approved RAR. Our current annual transfer of \$665,949 into our Equipment Reserve Fund was established based on a fleet of 19 ambulances, and will not be sufficient to support a fleet of 24 ambulances. Funding for this request is included in the FY 2019 budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	\$ 175,000	\$ 175,000	\$ 175,000	\$ 0
Difference	<u>\$ (175,000)</u>	<u>\$ (175,000)</u>	<u>\$ (175,000)</u>	<u>\$ 0</u>
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
