



Public Safety, Judicial & Emergency Services

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Fund:
Controlled Substance

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Controlled Substance

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$52,288	\$52,288	\$144,629	\$144,629	176.60%
Interest	\$901	\$1,153	\$801	\$843	\$843	5.24%
Total Other Agency Revenues	901	53,441	53,089	145,472	145,472	174.02%
a) Total Agency Revenues	901	53,441	53,089	145,472	145,472	174.02%
Expenditures						
Contractual Services	\$0	\$58,441	\$58,089	\$150,472	\$150,472	159.04%
Subtotal	0	58,441	58,089	150,472	150,472	159.04%
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Expenditures Subtotal	0	58,441	58,089	150,472	150,472	159.04%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	0	58,441	58,089	150,472	150,472	159.04%
Difference: b) minus a)	901	(5,000)	(5,000)	(5,000)	(5,000)	0.00%
Tax Revenues						
Other Taxes	\$96,554	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Total Tax Revenues	96,554	5,000	5,000	5,000	5,000	0.00%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Corrections

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$2,022,753	\$2,792,743	\$2,792,743	\$3,057,688	\$3,057,688	9.49%
Total Agency Fees & Charges	\$2,022,753	\$2,792,743	\$2,792,743	\$3,057,688	\$3,057,688	9.49%
Use of Carryover	\$0	\$1,342,000	\$1,342,000	\$1,287,173	\$1,287,173	(4.09%)
Intergovernmental	\$4,455,928	\$5,790,450	\$5,923,012	\$6,112,936	\$6,112,936	3.21%
Miscellaneous	\$55,578	\$32,570	\$32,570	\$32,570	\$32,570	0.00%
Intrafund Transfers	\$6,963,766	\$7,071,062	\$7,071,062	\$7,487,127	\$7,487,127	5.88%
Interfund Transfers	\$0	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
Total Other Agency Revenues	11,475,272	14,238,582	14,371,144	14,922,306	14,922,306	3.84%
a) Total Agency Revenues	13,498,025	17,031,325	17,163,887	17,979,994	17,979,994	4.75%
Expenditures						
Personnel	\$19,086,033	\$20,793,250	\$20,766,366	\$21,845,781	\$21,845,781	5.20%
Contractual Services	\$2,439,762	\$5,550,568	\$5,680,641	\$4,845,772	\$4,845,772	(14.70%)
Commodities	\$757,846	\$1,833,131	\$1,901,759	\$2,146,084	\$2,146,084	12.85%
Subtotal	22,283,641	28,176,949	28,348,766	28,837,637	28,837,637	1.72%
Miscellaneous	\$693	\$9,700	\$9,700	\$9,700	\$9,700	0.00%
Interfund Transfers	\$84,137	\$0	\$0	\$150,000	\$150,000	-
Intrafund Transfers	\$777,805	\$708,000	\$708,000	\$510,000	\$510,000	(27.97%)
Transfer to Equipment Reserve	\$326,450	\$193,004	\$193,004	\$326,450	\$326,450	69.14%
Transfer to Capital Projects	\$190,000	\$0	\$0	\$0	\$0	-
Subtotal	1,379,085	910,704	910,704	996,150	996,150	9.38%
Expenditures Subtotal	23,662,726	29,087,653	29,259,470	29,833,787	29,833,787	1.96%
Vehicle Equivalent Units	\$0	\$13,135	\$13,135	\$11,769	\$11,769	(10.40%)
Risk Management Charges	\$223,953	\$137,177	\$137,177	\$223,687	\$223,687	63.06%
Cost Allocation	\$3,710,912	\$3,576,452	\$3,576,452	\$3,818,076	\$3,818,076	6.76%
b) Total Expenditures	27,597,591	32,814,417	32,986,234	33,887,319	33,887,319	2.73%
Difference: b) minus a)	(14,099,566)	(15,783,092)	(15,822,347)	(15,907,325)	(15,907,325)	0.54%
FTE Positions						
Fee Funded FTEs	4.95	4.95	5.45	5.45	5.45	0.00%
Grant Funded FTEs	55.90	55.90	55.90	55.90	55.90	0.00%
Other FTEs	247.30	247.30	247.30	247.30	247.30	0.00%
Total FTE Positions	308.15	308.15	308.65	308.65	308.65	0.00%

Agency Mission

The Johnson County Department of Corrections, as part of the criminal justice system and County government, contributes to the public safety by exercising reasonable, safe, secure, and humane supervision of offenders through progressive, effective, and sound correctional services.

Budget Highlights

Total expenditures for FY 2016, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$488,871 (1.72%) compared to FY 2015. This increase is due to the net effect of: 1) operational costs associated with the conversion of 33 beds at the Youth Family Services Center to a Youth Residential Center II, 2) \$6,720 in approved FY 2016 Requests for Additional Resources in a joint request with District Courts for Juvenile Violator Funds, and 3) the budgeted salary and benefits increases included in the budget parameters

FY 2016 Transfers to Equipment Reserve have been reinstated to \$326,450.

FTEs for FY 2016 remain constant at 308.65.

**Agency:
Corrections**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<p>1) Increase the percentage of adult probation clients who are successfully discharged from Johnson County Department of Corrections programs.</p> <p>* Achieve a 75% rate of successful discharge among the department's adult felony probation population. In the alternative, improve the successful discharge rate by 3% in comparison to the previous year's outcome.</p>	o
<p>2) Utilize evidence based strategies to reduce the risk offenders present to the community.</p> <p>* Improve adult offender LSI-R ratings through the use of evidence-based strategies.</p>	p
<p>3) Provide a structured, supervised living environment for high-risk adult offenders as an alternative to incarceration in state and County detention facilities.</p> <p>* Increase the rate of successful discharge from the Adult Residential Center.</p> <p>* Increase the average daily percentage of beds filled at the Adult Residential Center from those that would otherwise be detained in state and County detention facilities.</p> <p>* Increase the rate of offender success once discharged from the Adult Residential Center.</p>	q a,b,c,j r,s
<p>4) Provide cost effective and productive community-based alternatives to incarceration for adult offenders.</p> <p>* Increase the percentage of adult offenders who successfully complete their required term of House Arrest.</p> <p>* Ensure that the average Johnson County Ad Valorem tax supported probationer cost per day for the Adult Intensive Supervision remains below 10% of the average cost per day to incarcerate an offender in a Kansas Prison.</p> <p>* Increase percentage of adult program costs recovered through client reimbursements.</p>	t n k,l,m,n
<p>5) Hold court ordered juveniles in a safe and secure detention setting and provide programs aimed at changing offender behavior.</p> <p>* Comply with all licensing regulations at the Juvenile Detention Center.</p> <p>* Ensure there are no escapes from the Juvenile Detention Center.</p>	v u
<p>6) Provide productive alternatives to incarceration for juvenile offenders.</p> <p>* Increase the number of juvenile offenders who successfully complete House Arrest.</p>	w
<p>7) Enhance community safety and promote behavioral change in juvenile offenders through effective case management.</p> <p>* Reduce recidivism among juveniles who are released from Intensive Supervision.</p> <p>* Reduce recidivism among juveniles who are released from Juvenile Case Management.</p>	x y
<p>8) Foster an engaged, highly motivated, competent and productive departmental workforce.</p> <p>* Reduce employee turnover.</p>	z, aa,bb

**Agency:
Corrections**

Agency Key Performance Measures (PMs)			
Output	Actual 2014	Estimated 2015	Estimated 2016
a) Average daily population in Adult Residential Center Program.	162	165	168
b) Average daily population in Adult Work Release Program.	53	55	57
c) Average daily population in Adult Therapeutic Community.	37	38	39
d) Average daily population for Adult Intensive Supervision.	602	595	590
e) Average daily population for Juvenile Intensive Supervision.	81	79	78
f) Average daily population for Juvenile Case Management.	70	69	67
g) Average daily population in Juvenile Detention Center.	31	30	30
h) Average daily population for Juvenile House Arrest.	47	49	51
i) Average daily population for Adult House Arrest.	229	235	240
Efficiency/Cost Measures			
j) Average daily % of beds filled at Adult Residential Facility.*	75%	76%	77%
k) % of Adult Residential Probation program cost recovered through client reimbursements.	6.2%	6.3%	6.4%
l) % of Adult Work Release program cost recovered through client reimbursements.	20.2%	21%	22%
m) % of Adult House Arrest program cost recovered through client reimbursements.	55%	55%	56%
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.**	\$3.91/\$69.85 5.6%	\$3.91/\$69.85 5.6%	\$3.91/\$69.85 5.6%
Effectiveness Measures			
o) % of discharged adult community corrections clients successfully released from supervision.***	73.1%	71%	75%
p) % of discharged adult offenders with improvement in their total LSI-R ratings at discharge reassessment.	60%	61%	62%
q) % of offenders at the Adult Residential Center who are successfully discharged. (All Programs)	71%	72%	73%
r) % of offenders who are successfully released from the Adult Residential Center and are charged with a new offense in Johnson County District Court within 12 months of release.	15.4%	14%	13%

**Agency:
Corrections**

Agency Key Performance Measures (PMs)

Effectiveness Measures (con't)	Actual 2014	Estimated 2015	Estimated 2016
s) % of Therapeutic Community participants who are successfully released from the program and are charged with a new offense in Johnson County District Court within 12 months of release.	14.3%	13%	13.2%
t) % of adult offenders who successfully complete their required terms of House Arrest.	89%	89%	90%
u) # of escapes from the Juvenile Detention Center.	0	0	0
v) # of licensing violations cited at the Juvenile Detention Center.	7	6	6
w) % of juvenile offenders who successfully complete House Arrest.	87%	88%	89%
x) % of juvenile offenders who are successfully released from Intensive Supervision and are charged with a new offense in Johnson County District Court within 12 months. ****	20%	20%	19%
y) % of juvenile offenders who are successfully released from the Case Management Unit and are charged with a new offense in Johnson County District Court within 12 months. *****	43%	35%	33%
z) Employee turnover rate. (all)	21%	20%	19%
aa) Voluntary employee turnover rate.	16%	16%	15%
bb) % of Department of Corrections workforce indicating a high degree of engagement (per the County's DDI Employee Engagement Survey).	N/A	64.8%	N/A

* *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, 2014.*

*** *Calculation for the State Fiscal Year 2014. 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 2015.*

**Agency:
Corrections**

Major Services

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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	\$ 4,930,947	\$ 6,136,869	\$ 6,169,431	\$ 6,327,353	\$ 6,327,353	2.50%
Expenditures	6,519,640	7,898,091	7,894,016	8,085,147	8,085,147	2.36%
Difference	\$ (1,588,693)	\$ (1,761,222)	\$ (1,724,585)	\$ (1,757,794)	\$ (1,757,794)	1.89%
FTE Positions	88.99	88.99	88.28	88.28	88.28	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	\$ 3,756,064	\$ 5,065,040	\$ 4,145,240	\$ 4,648,074	\$ 4,648,074	10.82%
Expenditures	7,662,716	9,540,101	6,103,128	6,247,408	6,247,408	2.31%
Difference	\$ (3,906,652)	\$ (4,475,061)	\$ (1,957,888)	\$ (1,599,334)	\$ (1,599,334)	-22.42%
FTE Positions	102.82	102.82	62.81	62.81	62.81	0.00%
Service #3: Adult Intensive Supervision						
The Adult Intensive Supervision Program provides monitoring of adult felony offenders placed under supervision by the Court as a cost-effective alternative to incarceration. It allows the offenders to remain in the community with their families and maintain employment to pay towards their debts. The reduced caseload size (as compared to the District's Court Services probation) allows Intensive Supervision Officers to effectively address the offenders' criminogenic needs. The County is required to perform this function by state law.						
Agency Revenues	\$ 1,563,284	\$ 2,000,492	\$ 2,100,492	\$ 2,144,202	\$ 2,144,202	2.04%
Expenditures	2,103,404	2,720,752	2,705,153	2,890,145	2,890,145	6.40%
Difference	\$ (540,120)	\$ (720,260)	\$ (604,661)	\$ (745,943)	\$ (745,943)	18.94%
FTE Positions	30.06	30.06	29.66	29.66	29.66	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	\$ 465,601	\$ 549,235	\$ 549,235	\$ 565,559	\$ 565,559	2.89%
Expenditures	578,420	745,099	674,335	699,341	699,341	3.58%
Difference	\$ (112,819)	\$ (195,864)	\$ (125,100)	\$ (133,782)	\$ (133,782)	6.49%
FTE Positions	8.32	8.32	7.35	7.35	7.35	0.00%

**Agency:
Corrections**

Major Services

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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Service #5: Juvenile Case Management

The Juvenile Case Management Program provides supervision services for youth in the custody of the Kansas Juvenile Justice Authority. Case Managers supervise youth who are in transition back into the community. Staff also facilitate placements into and supervise youth assigned to out-of-home placements. The County is required to perform this function by state law.

Agency Revenues	\$ 375,328	\$ 450,051	\$ 450,051	\$ 463,667	\$ 463,667	2.94%
Expenditures	580,207	677,451	680,690	705,102	705,102	3.46%
Difference	\$ (204,879)	\$ (227,400)	\$ (230,639)	\$ (241,435)	\$ (241,435)	4.47%
FTE Positions	7.22	7.22	7.25	7.25	7.25	0.00%

Service #6: Juvenile Intake and Assessment

The Johnson County Juvenile Intake and Assessment Center provides assessment services to youth who have been arrested or have otherwise been in contact with Johnson County law enforcement officials. Staff assess the risk and needs of each youth presented to them, make immediate decisions regarding appropriate placement of the youth, and make referrals to community programs for the needs of the juveniles and their families. These services will be performed by Corrections, Court Services, and through various contracts for specific services. The County is required to perform this function by state law.

Agency Revenues	\$ 808,413	\$ 875,500	\$ 875,500	\$ 925,000	\$ 925,000	5.35%
Expenditures	1,420,581	1,530,500	1,592,059	1,680,225	1,680,225	5.25%
Difference	\$ (612,168)	\$ (655,000)	\$ (716,559)	\$ (755,225)	\$ (755,225)	5.12%
FTE Positions	13.92	13.92	14.45	14.45	14.45	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	\$ 329,613	\$ 278,650	\$ 278,650	\$ 278,650	\$ 278,650	0.00%
Expenditures	1,322,098	1,590,413	1,572,361	1,637,304	1,637,304	3.97%
Difference	\$ (992,485)	\$ (1,311,763)	\$ (1,293,711)	\$ (1,358,654)	\$ (1,358,654)	4.78%
FTE Positions	18.54	18.54	18.59	18.59	18.59	0.00%

Service #8: Adult House Arrest

The Adult House Arrest Program serves as a highly-structured enhancement to community-based supervision and a low-cost alternative to incarceration. Offenders under the supervision of this program are permitted restricted movement within the community to maintain employment and attend school. The offenders are required to pay towards the cost of this supervision.

Agency Revenues	\$ 739,321	\$ 980,953	\$ 980,953	\$ 1,026,795	\$ 1,026,795	4.46%
Expenditures	1,116,245	1,458,397	1,576,571	1,647,829	1,647,829	4.32%
Difference	\$ (376,924)	\$ (477,444)	\$ (595,618)	\$ (621,034)	\$ (621,034)	4.09%
FTE Positions	9.52	9.52	10.55	10.55	10.55	0.00%

**Agency:
Corrections**

Major Services

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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Service #9: Juvenile House Arrest

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

Agency Revenues	\$ 81,412	\$ 125,234	\$ 125,234	\$ 140,234	\$ 140,234	10.70%
Expenditures	425,319	574,743	581,187	614,415	614,415	5.41%
Difference	\$ (343,907)	\$ (449,509)	\$ (455,953)	\$ (474,181)	\$ (474,181)	3.84%
FTE Positions	4.84	4.84	5	5	5	0.00%

Service #10: Work Release

This is a program that was implemented in October 2007 to serve as an alternative to incarceration for the target population of 4th time DUI offenders. Inmates sentenced to work release placement must maintain full-time employment in the community while paying towards their debts. The inmates pay income taxes and are required to pay per diem to the County to help offset the costs of the program. In late 2009, the program also began accepting state work release inmates through an agreement with the Kansas Department of Corrections. In 2010, state law was changed to allow all misdemeanants to participate, not just DUI.

Agency Revenues	\$ 333,517	\$ 390,681	\$ 390,681	\$ 340,741	\$ 340,741	-14.66%
Expenditures	1,490,798	1,802,251	1,740,791	1,802,929	1,802,929	3.45%
Difference	\$ (1,157,281)	\$ (1,411,570)	\$ (1,350,110)	\$ (1,462,188)	\$ (1,462,188)	7.67%
FTE Positions	19.15	19.15	18.22	18.22	18.22	0.00%

Service #11: Assessment for Bond Supervision

This program provides assessment services to the Court to determine the risk of alleged adult criminal offenders to the community prior to being placed under Bond Supervision. The actual supervision is conducted by the District's Court Services following appropriate assessment and placement.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	186,721	218,099	219,119	226,687	226,687	3.34%
Difference	\$ (186,721)	\$ (218,099)	\$ (219,119)	\$ (226,687)	\$ (226,687)	3.34%
FTE Positions	2.65	2.65	2.66	2.66	2.66	0.00%

Service #12: Probation Intake Program

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

Agency Revenues	\$ 4,189	\$ 8,670	\$ 8,670	\$ 8,670	\$ 8,670	0.00%
Expenditures	146,241	161,806	162,917	168,031	168,031	3.04%
Difference	\$ (142,052)	\$ (153,136)	\$ (154,247)	\$ (159,361)	\$ (159,361)	3.21%
FTE Positions	2.12	2.12	2.13	2.13	2.13	0.00%

**Agency:
Corrections**

Major Services

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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Service #13: Juvenile Prevention Grants

The Kansas Department of Corrections, Juvenile Services Division, provides funding to the County each year specifically for the purpose of providing programs that will prevent youth from becoming involved in the criminal justice system. Based upon a survey of needs, the Juvenile Corrections Advisory Board makes recommendations to the Board of Commissioners as to how the funds will be utilized in Johnson County.

Agency Revenues	\$ 110,336	\$ 169,950	\$ 169,950	\$ 175,049	\$ 175,049	2.91%
Expenditures	110,336	169,950	169,950	175,049	175,049	2.91%
Difference	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	0	0	0	0	0	0.00%

Service #14: Foundations

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

Agency Revenues	\$ 0	\$ 0	\$ 919,800	\$ 936,000	\$ 936,000	1.73%
Expenditures	0	0	3,587,193	3,254,175	3,254,175	-10.23%
Difference	\$ 0	\$ 0	\$ (2,667,393)	\$ (2,318,175)	\$ (2,318,175)	-15.06%
FTE Positions	0	0	41.7	41.7	41.7	0.00%

**Agency:
Corrections**

Requests for Additional Resources

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
Request #1: Juvenile Violator Funds				Juvenile Intensive Supervision
			Priority: 1	Major Service:
<p>This request helps juvenile offenders ordered to probation succeed and become productive members of society. Current trends show that some of the barriers to success for certain offenders could be removed by providing financial assistance to help offset the cost of completing supervision successfully. Juvenile Probation Officers indicate that for technical/non-law violation probation violators, a primary factor for probation revocation is the inability of the probationer to pay for probation related requirements such as urinalysis testing, house arrest and required treatment and evaluations. In addition, transportation is a barrier for many causing failures to report. As a Juvenile Detention Alternatives Initiative (JDAI) site through the Annie E. Casey Foundation, Johnson County strives to reduce the detention population and utilize detention only for high risk, violent offenders. Providing financial assistance to help technical violators comply with conditions of probation will reduce the need to pursue probation revocation. This will, in turn, reduce the number of probation violators placed in detention and further contribute to their success. This is a joint request with District Courts. The Corrections portion is \$6,720 and District Courts portion is \$15,000. This request is included in the 2016 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>6,720</u>	<u>6,720</u>	<u>6,720</u>	<u>6,720</u>
Difference	\$ <u>(6,720)</u>	\$ <u>(6,720)</u>	\$ <u>(6,720)</u>	\$ <u>(6,720)</u>
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
District Attorney

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$630,912	\$502,500	\$502,500	\$502,500	\$502,500	0.00%
Total Agency Fees & Charges	\$630,912	\$502,500	\$502,500	\$502,500	\$502,500	0.00%
Use of Carryover	\$0	\$113,397	\$113,397	\$113,397	\$113,397	0.00%
Intergovernmental	\$77,960	\$49,220	\$49,220	\$51,494	\$51,494	4.62%
Miscellaneous	\$34,620	\$79,600	\$79,600	\$79,600	\$79,600	0.00%
Intrafund Transfers	\$7,539	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	120,119	242,217	242,217	244,491	244,491	0.94%
a) Total Agency Revenues	751,031	744,717	744,717	746,991	746,991	0.31%
Expenditures						
Personnel	\$6,777,820	\$7,113,103	\$7,054,240	\$7,429,461	\$7,429,461	5.32%
Contractual Services	\$330,120	\$457,461	\$461,268	\$491,228	\$491,228	6.50%
Commodities	\$124,169	\$115,691	\$111,951	\$112,783	\$112,783	0.74%
Subtotal	7,232,109	7,686,255	7,627,459	8,033,472	8,033,472	5.32%
Miscellaneous	\$2,203	\$0	\$0	\$0	\$0	-
Intrafund Transfers	\$7,539	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	0.00%
Subtotal	56,742	47,000	47,000	47,000	47,000	0.00%
Expenditures Subtotal	7,288,851	7,733,255	7,674,459	8,080,472	8,080,472	5.29%
Vehicle Equivalent Units	\$0	\$657	\$657	\$547	\$547	-16.74%
Risk Management Charges	\$15,553	\$11,195	\$11,195	\$18,079	\$18,079	61.49%
Cost Allocation	\$958,758	\$933,409	\$933,409	\$983,725	\$983,725	5.39%
b) Total Expenditures	8,263,162	8,678,516	8,619,720	9,082,823	9,082,823	5.37%
Difference: b) minus a)	(7,512,131)	(7,933,799)	(7,875,003)	(8,335,832)	(8,335,832)	5.85%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.75	0.75	0.75	0.75	0.75	0.00%
Other FTEs	91.71	91.71	91.71	91.71	91.71	0.00%
Total FTE Positions	92.46	92.46	92.46	92.46	92.46	0.00%

Agency Mission

The District Attorney's Office seeks to protect the public safety, preserve the interests of justice and provide a voice for victims' rights. The department achieves this by implementing the following values: 1) maintain a high level of personal integrity and professionalism; 2) cooperate with the public and outside agencies in a supportive manner; 3) determine the appropriate disposition for each individual on a case by case basis; 4) strive to maintain an efficient, yet good-natured work environment; and 5) treat others with fairness and sensitivity.

Budget Highlights

Total expenditures for FY 2016, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$406,013 (5.32%) compared to FY 2015. This increase is due to 1) \$50,000 on-going increase to fund the Assistant District Attorney (ADA) Career Track Program, 2) \$30,000 on-going increase to address contractual increases related to the Medical Evidence Collection, and 3) the budgeted salary and benefit increases included in the budget parameters.

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

FTEs for FY 2016 remain constant at 92.46.

**Agency:
District Attorney**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives

**Associated
PMs:**

- | | |
|--|-------------------------------------|
| <p>1) Protect the safety of the public.
 *File criminal actions against offenders where probable cause exists.
 *Vigorously prosecute criminal case filings through to conviction.</p> <p>2) Advocate for victims' rights.
 *Provide victim notification of charges filed and scheduled court dates.
 *Provide satisfactory victim services to victims in all crime categories.</p> <p>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.</p> <p>4) Responsibly manage public funds.
 *Generate revenue where appropriate through collection of service and other fees.
 *Allow for alternatives to incarceration where appropriate.</p> | <p>a</p> <p>b</p> <p>c</p> <p>d</p> |
|--|-------------------------------------|

Agency Key Performance Measures (PMs)

Output	Actual 2014	Estimated 2015	Estimated 2016
a) # of criminal, domestic violence, and juvenile offender cases filed.	5,919	6,000	6,050
b) # of victim notification letters mailed.	31,789	32,500	33,000
c) # of criminal, domestic violence, and juvenile offender reports reviewed.	8,480	8,500	8,750
d) Total agency general fund revenue.	\$633,514	\$625,000	\$625,000
Efficiency/Cost Measures			
a) # of cases filed per prosecutor, excluding traffic infractions.	229	230	235
b) Annual personnel savings of victim support services donated through volunteer recruitment and retention.	\$106,932	\$105,000	\$110,000
c) Cost of otherwise cost prohibitive legal training hours provided to law enforcement cadets.	\$11,751	\$12,000	\$12,000
d) % of juvenile offender reports offered pre-file alternatives to entering the Juvenile Justice System.	12%	12%	12%
Effectiveness Measures			
a) % of cases resulting in conviction at jury trial.	72%	72%	72%
b) % of victim surveys reflecting (very) good service received.	85%	80%	80%
c) % of cases reviewed referred for further investigation.	5.6%	6%	6%
d) % of filed criminal or domestic violence cases granted diversion.	12%	12%	12%

Agency:
District Attorney

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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Service #1: Prosecution

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

Agency Revenues	\$ 645,106	\$ 505,600	\$ 505,600	\$ 505,600	\$ 505,600	0.00%
Expenditures	6,666,499	6,808,695	6,761,739	7,085,334	7,085,334	4.57%
Difference	\$ (6,021,393)	\$ (6,303,095)	\$ (6,256,139)	\$ (6,579,734)	\$ (6,579,734)	4.92%
FTE Positions	81.25	81.25	81.25	81.25	81.25	0.00%

Service #2: Victim Assistance

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

Agency Revenues	\$ 41,948	\$ 77,875	\$ 77,875	\$ 80,103	\$ 80,103	2.78%
Expenditures	373,906	548,018	544,358	567,616	567,616	4.10%
Difference	\$ (331,958)	\$ (470,143)	\$ (466,483)	\$ (487,513)	\$ (487,513)	4.31%
FTE Positions	8.98	8.98	8.98	8.98	8.98	0.00%

Service #3: Economic Crime

Investigate allegations of economic crime and/or consumer fraud.

Agency Revenues	\$ 63,977	\$ 161,242	\$ 161,242	\$ 161,288	\$ 161,288	0.03%
Expenditures	81,365	161,297	161,557	162,389	162,389	0.51%
Difference	\$ (17,388)	\$ (55)	\$ (315)	\$ (1,101)	\$ (1,101)	71.39%
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	167,081	215,245	206,805	265,133	265,133	22.00%
Difference	\$ (167,081)	\$ (215,245)	\$ (206,805)	\$ (265,133)	\$ (265,133)	22.00%
FTE Positions	2.23	2.23	2.23	2.23	2.23	0.00%

**Agency:
District Attorney**

Requests for Additional Resources

	Requested FY 2016	Budget FY 2016	Requested FY 2017	Projected FY 2017
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Request #1: ADA Career Track Program **Priority: 1 Major Service: Prosecution**

In 2012 the District Attorney's office went through the reclassification process for all Assistant District Attorneys. Part of the reclassification process was the implementation of the "Career Track" for the attorneys. During the annual performance evaluation process Assistant District Attorney's submit an application with supporting documentation as well as a presentation to the District Attorney explaining what criteria they have met in order to be eligible for promotion to the next career track level. At the end of 2013 the District Attorney's office promoted five attorneys, four from ADA I to ADA II and one from ADA II to ADA III. At the end of 2014 DAT promoted four more attorneys, three from ADA I to ADA II, and one from ADA II to ADA III. DAT would like to make sure this process can continue and is requesting an on-going line item increase of \$50,000 to cover the ADA Career Track Program reclassifications/promotions. The request has been placed in the District Attorney's budget for 2016.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		50,000		50,000		50,000		50,000
Difference	\$	<u>(50,000)</u>	\$	<u>(50,000)</u>	\$	<u>(50,000)</u>	\$	<u>(50,000)</u>
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

Request #2: Medical Evidence Collection Billing **Priority: 2 Major Service: Prosecution**

Pursuant to K.S.A. 65-448, it is the responsibility of the County to pay the portion of hospital bills generated as a result of an alleged sexual assault committed in Johnson County that relates to the collection of evidence by doctors and nurses. Unfortunately, the number of sexual assault hospital bills received by the Johnson County District Attorney's office has continued to increase. This increase caused the Office of District Attorney to exceed its line item budget for medical expenses by \$33,406 in 2014. In recent conversations with MOCSA they stated that the number of sexual assault evidence collection exams completed in 2015 is along the lines of the number completed in 2014 if not more. The Office of the District Attorney is requesting an increase of \$30,000 to adequately fund the County obligation to satisfy sexual assault evidence collection billing. The request has been placed in the District Attorney's budget for 2016.

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

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Use of Assets	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Miscellaneous	\$35,371	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
Interest	\$793	\$1,156	\$705	\$742	\$742	5.25%
Total Other Agency Revenues	36,164	26,156	25,705	25,742	25,742	0.14%
a) Total Agency Revenues	36,164	26,156	25,705	25,742	25,742	0.14%
Expenditures						
Contractual Services	\$1,000	\$14,156	\$13,705	\$13,742	\$13,742	0.27%
Commodities	\$0	\$12,000	\$12,000	\$12,000	\$12,000	0.00%
Subtotal	1,000	26,156	25,705	25,742	25,742	0.14%
Interfund Transfers	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Expenditures Subtotal	1,000	26,156	25,705	25,742	25,742	0.14%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	1,000	26,156	25,705	25,742	25,742	0.14%
Difference: b) minus a)	35,164	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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 2016 are budgeted at \$25,742. This fund does not receive any revenue from property taxes.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
District Court Trustee

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Miscellaneous	\$1,325,815	\$2,286,923	\$2,240,870	\$2,340,562	\$2,340,562	4.45%
Total Other Agency Revenues	1,325,815	2,286,923	2,240,870	2,340,562	2,340,562	4.45%
a) Total Agency Revenues	1,325,815	2,286,923	2,240,870	2,340,562	2,340,562	4.45%
Expenditures						
Personnel	\$1,191,437	\$1,976,651	\$1,930,598	\$2,030,290	\$2,030,290	5.16%
Contractual Services	\$39,728	\$172,272	\$172,272	\$172,422	\$172,422	0.09%
Commodities	\$11,590	\$53,000	\$53,000	\$52,850	\$52,850	(0.28%)
Subtotal	1,242,755	2,201,923	2,155,870	2,255,562	2,255,562	4.62%
Miscellaneous	\$210	\$0	\$0	\$0	\$0	-
Subtotal	210	0	0	0	0	-
Expenditures Subtotal	1,242,965	2,201,923	2,155,870	2,255,562	2,255,562	4.62%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$8,835	\$2,863	\$2,863	\$3,703	\$3,703	29.34%
Cost Allocation	\$522,642	\$835,852	\$835,852	\$491,363	\$491,363	(41.21%)
b) Total Expenditures	1,774,442	3,040,638	2,994,585	2,750,628	2,750,628	(8.15%)
Difference: b) minus a)	(448,627)	(753,715)	(753,715)	(410,066)	(410,066)	(45.59%)
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	29.50	29.50	29.50	29.50	29.50	0.00%
Total FTE Positions	29.50	29.50	29.50	29.50	29.50	0.00%

Agency Mission

The Office of the District Court Trustee was established in 1972, and is responsible for enforcement of all Johnson County support orders as well as any other court orders referred by another court. The Trustee is empowered to pursue all civil remedies in establishing and enforcing the payment of support. The Office of the District Court Trustee accounts for all support payments as ordered by the court.

Budget Highlights

Total expenditures for FY 2016, excluding transfers and Risk Management charges, are budgeted to increase by \$99,692 (4.62%) compared to FY 2015. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

FTEs remain constant at 29.50.

**Agency:
District Court Trustee**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	Associated PMs:
1) Record and account for all support payments as ordered by the Court. Monitor payments passing through the Kansas Payment Center and reconcile with District Court Trustee system.	a
2) Enforce through all available civil means, all support orders through Johnson County. Provide timely and efficient court hearings, and provide assistance to the public through the use of pro se legal forms.	b
3) Maintain and seek to improve current levels of public service through technology, professional development and public awareness.	c
4) Ensure continued compliance with Federal and State laws, statutes and regulations.	d

Agency Key Performance Measures (PMs)

<u>Output</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
a) Length of time to process payments and update records.	24 hours	24 hours	24 hours
b) Length of time to wait for court hearings on private motions or contempt matters.	4 to 6 weeks	4 to 6 weeks	4 to 6 weeks
c) Collaboration/partnerships with other agencies.	1 to 30 days	1 to 30 days	1 to 30 days
d) Length of time to process case documents.	24 to 48 hours	24 to 48 hours	24 to 48 hours

Efficiency/Cost Measures

a) Length of time to process payments and update records.	24 hours	24 hours	24 hours
b) Length of time to wait for court hearings on private motions or contempt matters	30 to 60 days	30 to 60 days	30 to 60 days
c) Length of time between implementation and completion.	1 to 30 days	1 to 30 days	1 to 30 days
d) Length of time to process case documents.	24 to 48 hours	24 to 48 hours	24 to 48 hours

Effectiveness Measures

a) Review and reconcile DCT records with Kansas Payment Center.	100%	100%	100%
b) Monitor Court review hearing dockets.	100%	100%	100%
c) Established timelines for project improvements, service delivery, professional development.	90%	90%	90%
d) Ensure compliance with laws and regulations.	100%	100%	100%

Agency:
District Court Trustee

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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	\$ 715,432	\$ 1,204,545	\$ 1,181,370	\$ 1,231,896	\$ 1,231,896	4.10%
Expenditures	631,063	1,119,545	1,096,370	1,146,896	1,146,896	4.41%
Difference	\$ 84,369	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	0.00%
FTE Positions	15.00	15.00	15.00	15.00	15.00	0.00%
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	\$ 321,941	\$ 701,782	\$ 678,904	\$ 715,858	\$ 715,858	5.16%
Expenditures	353,460	701,782	678,904	715,858	715,858	5.16%
Difference	\$ (31,519)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	9.50	9.50	9.50	9.50	9.50	0.00%
Service #3: Court Hearings						
Maintain and seek to improve current levels of public service through technology, professional development and public awareness.						
Agency	\$ 143,267	\$ 223,924	\$ 223,924	\$ 230,480	\$ 230,480	2.84%
Expenditures	143,267	223,924	223,924	230,480	230,480	2.84%
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	\$ 145,175	\$ 156,672	\$ 156,672	\$ 162,328	\$ 162,328	3.48%
Expenditures	115,175	156,672	156,672	162,328	162,328	3.48%
Difference	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	2.00	2.00	2.00	2.00	2.00	0.00%

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
District Courts

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$1,135,822	\$1,573,863	\$1,225,632	\$1,207,740	\$1,207,740	(1.46%)
Total Agency Fees & Charges	\$1,135,822	\$1,573,863	\$1,225,632	\$1,207,740	\$1,207,740	(1.46%)
Use of Carryover	\$0	\$111,651	\$157,727	\$235,025	\$235,025	49.01%
Intergovernmental	\$148,450	\$93,722	\$144,262	\$188,178	\$188,178	30.44%
Miscellaneous	\$360,894	\$556,136	\$500,136	\$499,136	\$499,136	(0.20%)
Intrafund Transfers	\$522,235	\$135,000	\$510,000	\$510,000	\$510,000	0.00%
Interfund Transfers	\$2,958	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	1,034,537	896,509	1,312,125	1,432,339	1,432,339	9.16%
a) Total Agency Revenues	2,170,359	2,470,372	2,537,757	2,640,079	2,640,079	4.03%
Expenditures						
Personnel	\$2,222,276	\$2,280,188	\$2,391,895	\$2,524,066	\$2,524,066	5.53%
Contractual Services	\$3,376,809	\$3,505,623	\$3,476,811	\$3,177,788	\$3,177,788	(8.60%)
Commodities	\$276,793	\$237,247	\$229,587	\$233,051	\$233,051	1.51%
Subtotal	5,875,878	6,023,058	6,098,293	5,934,905	5,934,905	(2.68%)
Miscellaneous	\$7,870	\$6,000	\$6,000	\$8,100	\$8,100	35.00%
Intrafund Transfers	\$28,187	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	0.00%
Subtotal	96,057	66,000	66,000	68,100	68,100	3.18%
Expenditures Subtotal	5,971,935	6,089,058	6,164,293	6,003,005	6,003,005	(2.62%)
Risk Management Charges	\$29,078	\$17,301	\$17,301	\$27,849	\$27,849	60.97%
Cost Allocation	\$1,755,057	\$2,089,269	\$2,089,269	\$2,207,300	\$2,207,300	5.65%
b) Total Expenditures	7,756,070	8,195,628	8,270,863	8,238,154	8,238,154	(0.40%)
Difference: b) minus a)	(5,585,711)	(5,725,256)	(5,733,106)	(5,598,075)	(5,598,075)	(2.36%)
FTE Positions						
Fee Funded FTEs	15.83	15.83	15.83	15.83	15.83	0.00%
Grant Funded FTEs	11.90	11.90	11.90	12.25	12.25	2.94%
Other FTEs	11.08	11.08	11.08	11.08	11.08	0.00%
Total FTE Positions	38.81	38.81	38.81	39.16	39.16	0.90%

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 2016, excluding transfers, Risk Management, and cost allocation charges, are budgeted to decrease by \$163,388 (2.68%) compared to FY 2015. The decrease is due to: 1) \$300,000 reduced for contractual services related to projected savings from changes in how Child in Need of Care cases are managed, 2) \$15,000 increase for Juvenile Violator Funds request, 3) full year impact of grant position added in 2015, and 4) the budgeted salary and benefit increases included in the budget parameters.

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

FTEs for FY 2016 are budgeted to increase from 38.81 to 39.16 (an increase of .35 FTE). This increase is due to the full year impact of an FTE added by way of grants in 2015.

**Agency:
District Courts**

Performance Measure Outcomes – District Courts

1) Access to Justice

- a. The District Court public website continues to provide access to court cases by name of litigant or case number. Site provides case information on Criminal, Juvenile, Traffic, Probate and Civil cases. Also available is information on Marriage License applications.
- b. The site also provides pertinent information regarding filing fees, local court rules, judge and staff information, and jury service. In 2012 the Court Website received 6,600,049 public searches. In 2013 the Court Website received 7,433,040 public searches. A 12.5% increase in public access.
- c. With capital improvement funding in 2014, the District Court has brought on-line two new courtrooms designed specifically for Child in Need of Care and Domestic/Family Relations cases.
- d. Also initiated in 2014 is a Self-Represented Litigant Center, located in the Clerk of the District Court area. Assisted by Kansas Legal Services this center will assist self-represented litigants.
- e. Jury Surveys reflect that the customer service related to judges and court personnel remains high: Treatment by courthouse staff – Excellent 84%, Good 14%, with less than 1% viewed less than favorable. Judges were accessed in the following manner:
 - i. Court Room Demeanor: 79.5% excellent; 16.5% good; with less than 1% viewed as fair/poor.
 - ii. Fairness/Impartiality: 80% excellent; 16% good; with less than 1% viewed less as fair/poor.
 - iii. Courtesy: 84.5% excellent; 12% good; with less than 1% viewed as fair/poor.
 - iv. Competence: 82% excellent; 13.5% good; with less than 1% viewed as fair/poor.

2) Expedition and Timeliness

- a. The District Court and its related service departments have been actively engaged in collaborative efforts with other members of the local justice community.
 - i. Criminal Justice Advisory Council
 - ii. Community Corrections Advisory Board
 - iii. Pretrial intervention services
 - iv. Juvenile Council Advisory Board
 - v. Juvenile detention alternative initiative
 - vi. Human Services Coalition
 - vii. Justice Information Management System Governing Board
 - viii. Public Safety SPARS
- b. Electronic filing of cases as expedited the case creation process and provides immediate notice to all litigants when new filings have occurred.
- c. Resolution of cases: Regular Civil – 2.6% over two years old; Limited Actions-0.1% over two years old; Domestic Relations-1.5% over two years old. Felony-8.9% over two years; Misdemeanor- 2.5% over two years.
- d. The District Court has maintained timely submissions of all records and data as required by statutes to the Office of Judicial Administration, granting authorities, and state agencies receiving information (Sentencing Commission, Department of Corrections, Motor Vehicle, and Vital Statistics).

3) Equality, Fairness and Integrity- (see jury survey questionnaire responses).

- a. To assist the self- represented litigant the District Court Judges and Clerks Office has embarked upon the development of the Self Represented Litigant Service Center.
- b. The District Court continues to coordinate and deliver foreign language interpreter services to non-English speaking litigants.
- c. Continued work with Facilities and Jonson County Human Services in addressing the needs of Americans with Disabilities, with interpreters for the hearing impaired, and addressing barriers to those with physical disabilities.

4) Independence and Accountability

- a. Juror Exit Surveys measured juror attitude regarding service prior to serving and following service. The findings:

**Agency:
District Courts**

- i. Excellent before services: 27.4% Excellent after services: 41.5%
- ii. Good before services: 27.6% Good after services: 46.2%%
- iii. Fair/Poor before services: 6.25% Fair/Poor after services 2.4%
- iv. Confidence in legal system: 39.5% excellent; 47.2 good; 2.4% fair/poor.
- b. Maintain active judicial involvement in the Johnson County Bar Association and work with subcommittees of the Bar focused on Bench/Bar relations.
- c. Legislative involvement is maintained on the District Court Judges Association (Judge Thomas Foster is president of KDJA). Clerk of the Court Sandy McCurdy servers on the Legislative Committee of the Kansas Association of District Court Clerks and Court Administrators, and Court Services Administrator Kathleen Rieth serves on the Legislative Committee on Kansas Association of Court Services Officers.
- d. Court hearing increased from 95,297 scheduled court events in 2012 to 96,633 docketed events in 2013 and increase of 1.4%.
- e. Enhance accountability of personnel resources (see Court Services Performance Measures).

5) Public Trust and Confidence

Performance Measures District Court Services Office

Domestic Services

- 1. Educational programs (Solid Ground and Higher Ground).
 - a. Parent evaluations at the end of the program to assess whether the program has reduced conflict and provided tools for the parents to co-parent in a healthier fashion.
 - b. Further court environment – track the number of times the family returns to Court on issues other than child support matters.
 - c. Parents Forever.
 - i. Screening to track whether parents screened into mediation were reaching any type of agreements.
 - ii. To track whether the parties screened for conciliation to determine if they had further court involvement and if it was in a more limited fashion (limited family assessment v. full assessment).
 - iii. Information –Further court involvement –track the number of times the family returned to court on issues other than child support matters over the next five years.
- 2. Mediation
 - a. Number of agreements of any kind.
 - b. Number of families resulting in a family assessment.
 - c. Further court involvement.
- 3. Conciliation
 - a. Number of agreements of any kind.
 - b. Tracking the number of limited evaluations vs. full evaluations after a report is submitted.
- 4. Evaluations (family assessments).
 - a. Further court involvement.
 - b. Number of families who found a recommended resource to be helpful.
- 5. Supervised Visitation Program (SVP) & educational component
 - a. Number of families served.
 - b. Number of parents who had a parenting plan that did not include supervision upon completing the program.
 - c. Further court involvement.
 - d. Survey parents for a decrease in their conflict level since participation in the program.
- 6. Supervised Exchange Program
 - a. Number of safe exchanges.

**Agency:
District Courts**

Juvenile Services

1. The purpose of Juvenile Services is to reduce recidivism by offering services to effect change.
 - a. Juvenile Intake and Assessment Case Management.
 - b. Youth Court.
 - c. Juvenile Diversion.
 - d. Juvenile Drug Court.
 - i. Drug Screens
 - ii. Grade point average Pre and Post
 - iii. Parent survey on youth's progress
 - iv. Understanding on impact of illegal drugs (youth)
 - v. Parents enhanced awareness of drugs and alcohol.
 - vi. Successful completion of Drug Court
 - e. Minors in Possession
 - i. Parental rating of youth's progress in program and compliance.
 - ii. Youth's understanding of impact of drugs and alcohol as measured by pre and post-test.
 - iii. Parents enhanced awareness of drug and alcohol as measured by pre and post-test.
 - iv. Youth who successfully complete the MIP program and remain crime free as monitored by subsequent referrals to the district court.
 - f. Project SKIP – In conjunction with Youth Court, Court Services offers a truancy program that measures the following:
 - i. Divert youth from the formal filing a court petition via the District Attorney's Office.
 - ii. 90% of youth involved in Project SKIP improved school attendance.
 - iii. 90% of youth involved in Project SKIP improved academic performance.

Adult Services

2. The purpose of Adult Court Services is:
 - a. Bond Supervision – to provide pre-trial monitoring services to the court by early interventions for clients' individual needs with the goal of enhancing public safety, thus reducing recidivism.
 - i. Public Safety Rate (any new charge while on bond supervision).
 1. Level I – 496 clients 88.9% with 43.8% on pretrial supervision.
 2. Level II – 568 clients 89.3% with 66% on pretrial supervision.
 3. Level III – 847 clients 87.5% with 79.8% on pretrial supervision.
 - ii. Court Appearances
 1. Level I – 496 88.9% with 43.8% on pretrial supervision.
 2. Level II – 568 81.0% with 66% on pretrial supervision.
 3. Level III – 847 67.2% with 79.8% on pretrial supervision.
 - b. Probation Supervision – to provide supervision of offenders in order to promote change to reduce recidivism, thus promoting community safety.
 - c. Presentence Investigations – to provide timely pre-sentence investigation reports to the court.

Performance Measures Outcomes

Year		Juvenile Court Services	Adult Court Services
2010	Re-arrest	28%	10.6%
	Convictions	25.4%	8.4%

**Agency:
District Courts**

2011	Re-arrest	25.5%	9.2%
	Convictions	23.5%	6.4%
2012	Re-arrest	20.4%	4.8%
	Convictions	18.3%	3.5%

Domestic Services - October 2013 until April 2014 (Six months of data)

Type of Service Conciliation Conciliation-Parents for Ever (PF) Mediation/ PF Follow-up Med.

Agreement	8	6	81/19	24
Informal Agreement	1	6	56/7	34
No Agreement	6	9	51/3	19
Not Recommended	0	1	8/0	2
No Show	1	0	17/2	3
Partial Agreement	3	3	23/6	12
Pre-Agreement	1	8	14/7	3

Workflow (6 months) New Cases Closed Cases On-going Cases

Child Custody Evaluations -	51	58	21
CINC Mediation	10	11	2
Conciliation	25	21	7
Conciliation (Parents Forever)	40	34	10
Higher Ground (Educ.)	26	19	101
Mediation	226	251	62
Mediation (Parents Forever)	35	45	6
Mediation Follow-up	88	97	8
Parents Forever (Educ.)	88	2	0
Solid Ground (Educ.)	13	13	90
Supervised Visitation	18	13	18

Supervised Exchange received 23 court orders in six month period and completed 1,001 safe exchanges within that timeframe.

**Agency:
District Courts**

Major Services

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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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	\$ 665,440	\$ 598,124	\$ 665,509	\$ 679,358	\$ 679,358	2.04%
Expenditures	1,344,496	1,270,361	1,344,729	1,379,935	1,379,935	2.55%
Difference	\$ (679,056)	\$ (672,237)	\$ (679,220)	\$ (700,577)	\$ (700,577)	3.05%
FTE Positions	11.00	11.00	11.00	11.00	11.00	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	\$ 0	\$ 34,491	\$ 34,491	\$ 34,642	\$ 34,642	0.44%
Expenditures	2,734,125	2,584,715	2,584,715	2,284,715	2,284,715	-13.13%
Difference	\$ (2,734,125)	\$ (2,550,224)	\$ (2,550,224)	\$ (2,250,073)	\$ (2,250,073)	-13.34%
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	\$ 2,401	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	114,301	131,588	131,588	131,588	131,588	0.00%
Difference	\$ (111,900)	\$ (131,588)	\$ (131,588)	\$ (131,588)	\$ (131,588)	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	\$ 13,039	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	120,297	213,504	214,371	229,555	229,555	6.61%
Difference	\$ (107,258)	\$ (213,504)	\$ (214,371)	\$ (229,555)	\$ (229,555)	6.61%
FTE Positions	0.08	0.08	0.08	0.08	0.08	0.00%

**Agency:
District Courts**

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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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	50,442	51,133	51,133	51,133	51,133	0.00%
Difference	\$ (50,442)	\$ (51,133)	\$ (51,133)	\$ (51,133)	\$ (51,133)	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	\$ 649,643	\$ 736,506	\$ 736,506	\$ 787,501	\$ 787,501	6.48%
Expenditures	649,764	736,506	736,506	787,501	787,501	6.48%
Difference	\$ (121)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	11.90	11.90	11.90	12.25	12.25	2.86%

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	\$ 839,836	\$ 1,101,251	\$ 1,101,251	\$ 1,138,578	\$ 1,138,578	3.28%
Expenditures	958,510	1,101,251	1,101,251	1,138,578	1,138,578	3.28%
Difference	\$ (118,674)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	15.83	15.83	15.83	15.83	15.83	0.00%

**Agency:
District Courts**

Requests for Additional Resources

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
Request #1: Juvenile Violator Funds				
Priority: 1 Major Service:				Court Services
<p>This request helps juvenile offenders ordered to probation succeed and become productive members of society. Current trends show that some of the barriers to success for certain offenders could be removed by providing financial assistance to help offset the cost of completing supervision successfully. Juvenile Probation Officers indicate that for technical/non-law violation probation violators, a primary factor for probation revocation is the inability of the probationer to pay for probation related requirements such as urinalysis testing, house arrest and required treatment and evaluations. In addition, transportation is a barrier for many causing failures to report. As a Juvenile Detention Alternatives Initiative (JDAI) site through the Annie E. Casey Foundation, Johnson County strives to reduce the detention population and utilize detention only for high risk, violent offenders. Providing financial assistance to help technical violators comply with conditions of probation will reduce the need to pursue probation revocation. This will, in turn, reduce the number of probation violators placed in detention and further contribute to their success. This is a joint request with Corrections. The District Courts portion is \$15,000 and the Corrections portion is \$6,720. This request is included in the 2016 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Difference	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Administrative Support/				DCA/Court
Request #2: HR Payroll Rep				Services
Priority: 2 Major Service:				
<p>Currently this position is filled by a County employee who is paid for out of fee funds from Bond Supervision, Juvenile Diversion and Domestic Relations. The primary function of this position is to handle HR/Payroll functions for all County employees under the Department of District Court Administration. Other duties include assisting the CSAO with grants, and other administrative duties such as logging cash receipts and backup bank deposits. This request would transfer the costs for this position from fee funds to County funds. This requested change in funding source for this position was not included in the FY 2016 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>61,029</u>	<u>0</u>	<u>63,140</u>	<u>0</u>
Difference	\$ (61,029)	\$ 0	\$ (63,140)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
District Courts**

Capital Improvement Program (CIP)

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

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

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies & Land	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 135,000	\$	\$	\$	\$	\$ 135,000
Equipment	\$ 25,000	\$	\$	\$	\$	\$ 25,000
Total	\$ 160,000	\$	\$	\$	\$	\$ 160,000

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

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

**Agency: Justice Information
Management System**

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$7,650	\$7,966	\$7,966	\$8,126	\$8,126	2.01%
Total Agency Fees & Charges	\$7,650	\$7,966	\$7,966	\$8,126	\$8,126	2.01%
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	0	0	0	0	0	-
a) Total Agency Revenues	7,650	7,966	7,966	8,126	8,126	2.01%
Expenditures						
Personnel	\$1,567,621	\$1,695,064	\$1,710,080	\$1,777,470	\$1,777,470	3.94%
Contractual Services	\$351,857	\$795,215	\$795,215	\$795,215	\$795,215	0.00%
Commodities	\$273,627	\$168,686	\$168,686	\$268,686	\$268,686	59.28%
Capital Outlay	\$58,045	\$0	\$0	\$0	\$0	-
Subtotal	2,251,150	2,658,965	2,673,981	2,841,371	2,841,371	6.26%
Miscellaneous	\$5,909	\$0	\$0	\$0	\$0	-
Transfer to Capital Projects	\$415,000	\$300,000	\$300,000	\$150,000	\$150,000	(50.00%)
Subtotal	420,909	300,000	300,000	150,000	150,000	(50.00%)
Expenditures Subtotal	2,672,059	2,958,965	2,973,981	2,991,371	2,991,371	0.58%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$3,048	\$1,811	\$1,811	\$3,499	\$3,499	93.21%
Cost Allocation	\$582,214	\$322,290	\$322,290	\$251,483	\$251,483	(21.97%)
b) Total Expenditures	3,257,321	3,283,066	3,298,082	3,246,353	3,246,353	(1.57%)
Difference: b) minus a)	(3,249,671)	(3,275,100)	(3,290,116)	(3,238,227)	(3,238,227)	(1.58%)
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	18.00	18.00	18.00	18.00	18.00	0.00%
Total FTE Positions	18.00	18.00	18.00	18.00	18.00	0.00%

Agency Mission

The Justice Information Management System (JIMS) Department strives to provide quality, comprehensive information technology solutions and services to JIMS users and to the public. We seek to provide modern information technology infrastructure that enhances communications and productivity through innovative applications of technology. JIMS works to support these products and services, and to ensure a timely, accurate, and cost effective information system.

Budget Highlights

Total expenditures for FY 2016, excluding transfers and Risk Management charges, are budgeted to increase by \$167,390 (6.26%) compared to FY 2015. The increase is due to: 1) \$100,000 for the increased costs of on-going maintenance agreements, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Capital Projects include \$150,000 for JIMS Infrastructure Maintenance.

FTEs for FY 2016 remain constant at 18.00 FTE.

Agency:
Justice Information Management System

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	Associated PMs:
1) Provide support to assist JIMS agencies in improvement of operational efficiencies.	
* Provide and maintain desktop support for JIMS users.	j,k
* Assist in the integration of local law enforcement agencies into JIMS.	q
* Ensure 24/7 access.	l
* Maintain data storage, security, and data integrity.	l,r
* Provide ongoing training for new Applications.	n,q
2) Provide access to outside agencies.	
* Ensure 24/7 access.	l
* Provide training and user manuals for outside users.	q
3) Ensure regulatory compliance of data reporting.	
* Send accurate and timely reports to OJA.	m,r
* Send accurate and timely reports to KBI.	m,r
* Send accurate and timely reports to DMV.	m,r

Agency Key Performance Measures (PMs)

<u>Output</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
a) Switches and firewalls maintained and supported.	145	140	135
b) Servers physical/virtual maintained and supported.	74	79	84
c) PCs deployed and decommissioned.	540	550	560
d) PCs maintained and supported.	1,275	1,285	1,295
e) Printers/Scanners maintained and supported.	570	575	580
f) Users supported (4,200 Attorneys).	1,250	1,270	1,275
g) Helpdesk Tickets received in a day.	220	240	250
h) Application requests in a month.	10	15	15
i) Data and statistics requested in a month.	25	30	30
<u>Efficiency/Cost Measures</u>			
j) % of PCs/printers installed within 10 days.	25%	20%	20%
k) Average response time to help desk tickets.	5 Minutes	10 Minutes	10 Minutes
l) % of time data unavailable when requested.	< 1%	< 1%	< 1%
m) % of data sent to state agencies in a timely manner.	70%	75%	100%
n) % of users being trained on new Applications.	100%	100%	100%
o) % of App. changes requests completed in a week.	45%	40%	40%
p) % of data or statistics completed in 24 hours.	95%	95%	95%
<u>Effectiveness Measures</u>			
q) % of outside users successfully getting access on-line.	95%	95%	95%
r) % of data sent to state agencies with no return errors.	75%	60%	75%

Agency:
Justice Information Management System

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
Service #1: JIMS						
1) User support of multiple integrated programs and support of hardware to assist in improvement of operational efficiency. 2) Maintaining data storage, security, and data integrity as well as providing 24/7 on-line system access. 3) Provision of various training for agencies and staff. 4) Assistance and provision of recommendations to agencies for new technology solutions.						
Agency	\$ 7,650	\$ 7,966	\$ 7,966	\$ 8,126	\$ 8,126	1.97%
Expenditures	2,672,059	2,958,965	2,973,981	2,991,371	2,991,371	0.58%
Difference	\$ (2,664,409)	\$ (2,950,999)	\$ (2,966,015)	\$ (2,983,245)	\$ (2,983,245)	0.58%
FTE Positions	18.00	18.00	18.00	18.00	18.00	0.00%

Agency:
Justice Information Management System

Requests for Additional Resources

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
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Request #1: Maintenance Support **Priority: 1 Major Service: JIMS**

This request is to keep JIMS current with all of their maintenance agreements for both hardware and software. In the past years JIMS has increased the number of applications and equipment for the departments that we support. It will enable us to ensure 24/7 access and maintain data storage, security, and data integrity. Some of the applications/equipment are: The overall maintenance for the 31 finger print devices has increased, UPS maintenance at the Crime Lab, Ocularis Security Camera Recording maintenance, pro-rated maintenance on the XIV SANS which we pre-paid for 3 years when we bought them in 2012, and the SAN which was bought in 2012. The warranty will run out in mid-2015 and the full amount of maintenance will be due in 2016. This request is included in the 2016 Budget.

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

Agency:
Justice Information Management System

Capital Improvement Program (CIP)

Title: Infrastructure Maintenance **Year Placed:** 2016

Description: This request is an on-going capital replacement project account to deal with the maintenance of the JIMS' ITS infrastructure. JIMS has been opportunistic in adding equipment and replacing equipment in the past but time has come to replace this equipment as it begins to reach the end of its useful life, and in addition the growth and demand for ITS support from the agencies and departments that JIMS serves has been phenomenal. The FY 2016 request supports replacement of two firewalls, increasing capacity of the current Storage Area Network (SAN), and the replacement of two aging video conferencing units at the Courthouse. This request is funded in the FY 2016 CIP.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 150,000	\$ 150,000	\$ 150,000	\$ 540,000	\$ 150,000	\$ 1,140,000
Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ 540,000	\$ 150,000	\$ 1,140,000

Operating Expenditures	Total FTE	FY 2016	FY 2017	FY 2018	FY 2019
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

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

Description: The purpose of this request is to bring the District Court courtrooms up to the 21st century. The JIMS department will be coordinating the technology upgrade to be done at the same time as the courtrooms are to be remodeled by Facilities. Currently, of the 23 existing courtrooms, only one has the technology built in as part of the design of the courtroom. The rest of the courtrooms have a makeshift setup to support the technical needs of the court. This project would include audio-visual presentation, sound reinforcement, audio recording, video conferencing, flat panels for gallery display, connections for attorneys at both their counsel tables and at the lectern. All of this technology will be controlled by a touch panel at the judge's bench and at the AA station to provide simplified operation of the equipment. This 2016 request is not in the current forecasted 5-year CIP as it does not fit within the current fiscal constraints.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Consulting	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 323,200	\$ 1,471,400	\$ 613,444	\$ 1,097,383	\$ 288,063	\$ 3,793,490
Total	\$ 323,200	\$ 1,471,400	\$ 613,444	\$ 1,097,383	\$ 288,063	\$ 3,793,490

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

Agency:
Justice Information Management System

Capital Improvement Program (CIP)

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

Description: This request would pro-actively replace the aging equipment for the County's Security Camera infrastructure. Several years ago JIMS took over the maintenance of the Camera's software, servers, countywide and the NVR (Network Video Recorder) equipment at the Crime Lab and CCC building. Currently the physical cameras and the DVR (Digital Video Recorder)/NVR equipment is up to the various building occupants to maintain. The current procedure for this equipment is that it only gets replaced after it breaks. This request would have the JIMS department also be able to go ahead and support the Cameras, DVR/NVR throughout the County. This would put the replacement cycle on more of a routine basis and help ensure that the equipment is properly maintained as JIMS would act as the department responsible for the security camera system. This request was made for 2016, but it is currently placed to start in 2017.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$ 113,500	\$ 172,400	\$ 161,100	\$ 0	447,000
Total	\$	\$ 113,500	\$ 172,400	\$ 161,100	\$ 0	447,000

Operating Expenditures	Total FTE	FY 2016	FY 2017	FY 2018	FY 2019
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Law Library

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Miscellaneous	\$299,076	\$338,018	\$334,218	\$347,699	\$347,699	4.03%
Total Other Agency Revenues	299,076	338,018	334,218	347,699	347,699	4.03%
a) Total Agency Revenues	299,076	338,018	334,218	347,699	347,699	4.03%
Expenditures						
Personnel	\$299,075	\$338,018	\$334,218	\$347,699	\$347,699	4.03%
Subtotal	299,075	338,018	334,218	347,699	347,699	4.03%
Transfer to Capital Projects	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Expenditures Subtotal	299,075	338,018	334,218	347,699	347,699	4.03%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$1,949	\$1,148	\$1,148	\$1,854	\$1,854	61.50%
Cost Allocation	\$103,527	\$114,614	\$114,614	\$113,582	\$113,582	(0.90%)
b) Total Expenditures	404,551	453,780	449,980	463,135	463,135	2.92%
Difference: b) minus a)	(105,475)	(115,762)	(115,762)	(115,436)	(115,436)	(0.28%)
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	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 2016, excluding cost allocation and Risk Management charges, are budgeted to increase by \$13,481 (4.03%) compared to FY 2015. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2016 remain constant at 4.96 FTE.

**Agency:
Law Library**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	Associated PMs:
1) Provide attorneys with reference services.	a
2) Provide unrepresented persons with reference services.	b

Agency Key Performance Measures (PMs)

<u>Output</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
a) Reference services to attorneys.	4,560	4,560	4,560
b) Reference services to unrepresented persons.	4,660	4,000	4,000

Efficiency/Cost Measures

Effectiveness Measures

**Agency:
Law Library**

Major Services

<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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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	\$ 299,076	\$ 338,018	\$ 334,218	\$ 347,699	\$ 347,699	3.88%
Expenditures	299,075	338,018	334,218	347,699	347,699	3.88%
Difference	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
FTE Positions	4.96	4.96	4.96	4.96	4.96	0.00%

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$0	\$29,000	\$29,000	\$29,000	\$29,000	0.00%
Total Agency Fees & Charges	\$0	\$29,000	\$29,000	\$29,000	\$29,000	0.00%
Miscellaneous	\$27,887	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	27,887	0	0	0	0	-
a) Total Agency Revenues	27,887	29,000	29,000	29,000	29,000	0.00%
Expenditures						
Contractual Services	\$24,302	\$29,000	\$29,000	\$29,000	\$29,000	0.00%
Subtotal	24,302	29,000	29,000	29,000	29,000	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Expenditures Subtotal	24,302	29,000	29,000	29,000	29,000	0.00%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	24,302	29,000	29,000	29,000	29,000	0.00%
Difference: b) minus a)	3,585	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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 2016. This agency does not receive any County support.

Fund:

Strategic Program:

Agency:

General Fund

Public Safety, Judicial & Emergency Services

Public Safety Sales Tax 1

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Interest	\$9,446	\$16,443	\$8,392	\$8,834	\$8,834	5.27%
Total Other Agency Revenues	9,446	16,443	8,392	8,834	8,834	5.27%
a) Total Agency Revenues	9,446	16,443	8,392	8,834	8,834	5.27%
Expenditures						
Contractual Services	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Intrafund Transfers	\$20,709,132	\$20,882,340	\$20,882,340	\$21,959,782	\$21,959,782	5.16%
Subtotal	20,709,132	20,882,340	20,882,340	21,959,782	21,959,782	5.16%
Expenditures Subtotal	20,709,132	20,882,340	20,882,340	21,959,782	21,959,782	5.16%
b) Total Expenditures	20,709,132	20,882,340	20,882,340	21,959,782	21,959,782	5.16%
Difference: b) minus a)	(20,699,686)	(20,865,897)	(20,873,948)	(21,950,948)	(21,950,948)	5.16%
Tax Revenues						
Other Taxes	\$20,440,767	\$20,865,897	\$21,180,342	\$21,950,948	\$21,950,948	3.64%
Total Tax Revenues	20,440,767	20,865,897	21,180,342	21,950,948	21,950,948	3.64%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Public Safety Sales Tax 2

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$1,257,300	\$997,366	\$445,845	\$445,845	(55.30%)
Interest	\$43,758	\$93,389	\$38,878	\$40,924	\$40,924	5.26%
Total Other Agency Revenues	43,758	1,350,689	1,036,244	486,769	486,769	(53.03%)
a) Total Agency Revenues	43,758	1,350,689	1,036,244	486,769	486,769	(53.03%)
Expenditures						
Contractual Services	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Lease Payment to PBC	\$9,713,365	\$9,708,745	\$9,708,745	\$9,650,616	\$9,650,616	(0.60%)
Intrafund Transfers	\$13,325,620	\$12,507,841	\$12,507,841	\$12,787,101	\$12,787,101	2.23%
Subtotal	23,038,985	22,216,586	22,216,586	22,437,717	22,437,717	1.00%
Expenditures Subtotal	23,038,985	22,216,586	22,216,586	22,437,717	22,437,717	1.00%
b) Total Expenditures	23,038,985	22,216,586	22,216,586	22,437,717	22,437,717	1.00%
Difference: b) minus a)	(22,995,227)	(20,865,897)	(21,180,342)	(21,950,948)	(21,950,948)	3.64%
Tax Revenues						
Other Taxes	\$20,440,767	\$20,865,897	\$21,180,342	\$21,950,948	\$21,950,948	3.64%
Total Tax Revenues	20,440,767	20,865,897	21,180,342	21,950,948	21,950,948	3.64%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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 2016 are budgeted at \$22,437,717, an increase of 1.00% over the estimated 2015 expenditures. Of the budgeted expenditures, \$9,650,616 is scheduled for debt service related to the four approved capital projects, and the intrafund transfers will cover operations within the Sheriff's Office, Corrections and Facilities departments for costs associated with these four projects. This fund does not receive any revenue from property taxes. Reserves are anticipated to be fully expended by the end of FY 2016.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Sheriff

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$2,939,666	\$2,587,750	\$2,587,750	\$2,670,035	\$2,670,035	3.18%
Total Agency Fees & Charges	\$2,939,666	\$2,587,750	\$2,587,750	\$2,670,035	\$2,670,035	3.18%
Use of Carryover	\$0	\$374,749	\$45,515	\$1,480,020	\$1,480,020	3151.72%
Intergovernmental	\$435,445	\$776,520	\$776,520	\$533,384	\$533,384	(31.31%)
Miscellaneous	\$551,783	\$423,700	\$423,700	\$414,300	\$414,300	(2.22%)
Intrafund Transfers	\$25,252,887	\$24,230,026	\$24,230,025	\$24,857,754	\$24,857,754	2.59%
Interfund Transfers	\$1,477,732	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	27,717,847	25,804,995	25,475,760	27,285,458	27,285,458	7.10%
a) Total Agency Revenues	30,657,513	28,392,745	28,063,510	29,955,493	29,955,493	6.74%
Expenditures						
Personnel	\$57,167,519	\$59,032,698	\$58,206,460	\$60,949,219	\$60,949,219	4.71%
Contractual Services	\$8,974,841	\$10,763,525	\$10,434,291	\$11,804,374	\$11,804,374	13.13%
Commodities	\$2,707,923	\$3,116,691	\$3,111,303	\$3,184,789	\$3,184,789	2.36%
Capital Outlay	\$146,836	\$0	\$0	\$0	\$0	-
Subtotal	68,997,119	72,912,914	71,752,054	75,938,382	75,938,382	5.83%
Miscellaneous	\$952	\$1,500	\$1,500	\$1,000	\$1,000	(33.33%)
Subtotal	952	1,500	1,500	1,000	1,000	(33.33%)
Expenditures Subtotal	68,998,071	72,914,414	71,753,554	75,939,382	75,939,382	5.83%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$685,380	\$405,983	\$405,983	\$654,510	\$654,510	61.22%
Cost Allocation	\$9,300,104	\$9,154,042	\$9,154,042	\$9,962,300	\$9,962,300	8.83%
b) Total Expenditures	78,983,555	82,474,439	81,313,579	86,556,192	86,556,192	6.45%
Difference: b) minus a)	(48,326,042)	(54,081,694)	(53,250,069)	(56,600,699)	(56,600,699)	6.29%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	3.00	3.00	3.00	3.00	3.00	0.00%
Other FTEs	653.50	653.50	653.53	653.53	653.53	0.00%
Total FTE Positions	656.50	656.50	656.53	656.53	656.53	0.00%

Agency Mission

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

Budget Highlights

Total expenditures for FY 2016, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$4,186,328 (5.83%) compared to FY 2015. This increase is due to the following: 1) \$1,443,569 for contractual and commodity increases for the Sheriff's fee funds, and 2) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2016 are budgeted to remain constant at 656.53 FTEs.

**Agency:
Sheriff**

Agency Goals & Objectives

**Associated
PMs:**

Service Delivery Goals and Associated Objectives

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. | j,k,l,s |
| * Maintain a quality response to service requests. | t |
| 3) Provide expert criminal investigation services. | |
| * Maintain proactive investigations of drug crimes and internet crimes. | m,n |
| * Maintain quality investigations of reported crimes. | n,u |
| 4) Maintain the quality of public safety communications services. | |
| * Maintain professional police dispatching services. | o,p,v |
| 5) Ensure the quality of services provided by the department. | |
| * Maintain quality training for sworn staff. | q,r |

Agency Key Performance Measures (PMs)

Output	Actual 2014	Estimated 2015	Estimated 2016
a) # of calls for service including self-initiated (patrol).	42,968	43,830	44,710
b) Average response time to emergency calls (minutes).	7.0	7.0	7.0
c) Amount of revenue generated from vehicle registration unit.	\$339,288	\$346,070	\$352,990
d) # of cases assigned to general investigations unit.	618	630	640
e) # of cases assigned for internet crimes.	91	96	101
f) # of calls for service including self-initiated (dispatch).	293,921	299,800	305,800
g) # of 911 calls received.	81,080	82,700	84,350
h) # of training hours received by employees.	5,894	6,010	6,130
i) Total # of specialized instructional hours provided by Personnel/Training Unit.	1,689	1,720	1,750
<u>Efficiency/Cost Measures</u>			
j) % change in # of calls for service (patrol).	3%	2%	2%
k) Change in average response time to emergency calls (min.).	3%	0%	0%
l) % change in revenue by vehicle registration unit.	-17%	2%	2%
m) % change in # of cases for general investigations unit.	-32%	2%	2%
n) % change in arrests made for internet crimes.	90%	5%	5%
o) % change in # of calls for service (dispatch).	-5%	2%	2%
p) % change in # of 911 calls received.	-11%	2%	2%
q) % change in # of training hours received by employees.	-31%	2%	2%
r) % change in instructional hours provided by Personnel/ Training Unit.	-53%	2%	2%
<u>Effectiveness Measures</u>			
s) % of survey responses rating perception of safety in neighborhood as "feel safe from crime and violence."	96%	96%	98%
t) % of survey responses with satisfactory or better rating for "quality of public safety."	90%	90%	92%
u) % of assigned cases completed during year.	98%	98%	98%
v) % of 9-1-1 calls answered in less than 10 seconds.	99%	100%	100%

**Agency:
Sheriff**

Agency Goals & Objectives

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

Forensics Laboratory

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)

Output	Actual 2014	Estimated 2015	Estimated 2016
a) Total # of samples receiving DNA analysis.	2,478	1,389	1,339
b) Total # of items of evidence examined.	19,270	14,355	14,284
c) Total # of case examinations completed.	4,120	3,607	3,528
d) Total # of case examinations pending.	679	1,063	1,101
<u>Efficiency/Cost Measures</u>			
e) % change in # of samples receiving DNA analysis.	13%	-44%	-4%
f) % change in # of items of evidence examined.	4%	-26%	0%
g) % change in # of case examinations completed.	-6%	-12%	-2%
h) % change in # of case examinations pending.	3%	57%	4%
<u>Effectiveness Measures</u>			
i) % of DAB Quality Assurance Standards met. (DNA Advisory Board)	100%	100%	100%
j) % of ASCLD/LAB Accreditation Standards met. (American Society of Crime Lab Directors/ Laboratory Accreditation Board)	100%	100%	100%
k) % responders to survey rating the overall laboratory timeliness as satisfactory or better.	93%	100%	100%
l) % responders to survey rating the overall laboratory experience as satisfactory or better.	100%	100%	100%

**Agency:
Sheriff**

Agency Goals & Objectives

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

Detention Services

- | | |
|--|---------------|
| 1) Provide secure custody of persons charged with violations of state and municipal laws. | |
| * Maintain an effective inmate management system. | j,k,l,m,n,s,t |
| * Ensure safe and secure inmate movement outside the detention facilities. | o,p,u,v |
| 2) Contribute to the effective operation of the court system. | |
| * Ensure inmates appear at all required court proceedings. | o,q,r,w |

Agency Key Performance Measures (PMs)

Output	Actual 2014	Estimated 2015	Estimated 2016
a) # of inmates booked.	14,966	15,270	15,580
b) Average daily population.	693	710	720
c) Average # of inmates boarded per day to other jails.	0	0	0
d) Total inmate man-days in custody.	268,270	273,640	279,110
e) Average length of inmate stay (days).	17.7	17.0	16.9
f) Miles driven to transport inmates (out of County only).	0	0	0
g) Total # of inmates transported (in County).	13,545	13,680	13,820
h) Inmate court appearances, in person.	8,602	8,520	8,430
i) Inmate court appearances, by video.	9,902	5,160	5,390
<u>Efficiency/Cost Measures</u>			
j) Average # of inmates booked per day.	41	42	43
k) Change in average daily population.	43	17	10
l) Change in average # of inmates boarded out per day to other jails.	0	0	0
m) Change in inmate man-days in custody.	15,303	5,370	5,470
n) Change in average length of stay (days).	0.7	-0.7	-0.1
o) Change in miles driven to transport inmates.	0	0	0
p) Change in # of inmates transported.	1,307	135	140
q) # of inmate court appearances in person per week.	165	164	162
r) # of inmate court appearances by video per week.	190	99	104
<u>Effectiveness Measures</u>			
s) % of inmates classified within 72 hours.	100%	100%	100%
t) % of inmates held without escape.	100%	100%	100%
u) % of capacity in Johnson County jails.	64%	67%	67%
v) % of inmates transported without injury or escape.	100%	100%	100%
w) % of inmates presented in court as scheduled.	100%	100%	100%

**Agency:
Sheriff**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
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)

Output	Actual 2014	Estimated 2015	Estimated 2016
a) # of persons screened for entry into courthouse and annex.	413,116	421,380	429,810
b) # of security requests handled by courthouse unit.	1,192	1,220	1,240
c) # of warrant arrests by courthouse security unit.	414	420	430
d) Total # of warrants received.	6,471	6,600	6,730
e) Total # of warrants executed.	4,765	4,860	4,960
f) # of civil process and orders attempted.	28,040	28,600	29,170
g) # of civil process and orders served.	31,825	32,460	33,110
h) # of tax warrants executed.	2,288	2,330	2,380
i) \$ collected from Sheriff's collection actions.	\$566,502	\$576,900	\$589,280
Efficiency/Cost Measures			
j) # of persons screened for entry into courthouse - average per day.	1,132	1,154	1,178
k) # of security requests handled by courthouse unit - average per day.	3.3	3.3	3.4
l) # of warrant arrests by courthouse security unit - average per day.	1.1	1.2	1.2
m) Average # of warrants received per day.	17.7	18.1	18.4
n) % of warrants executed successfully.	74%	74%	74%
o) # of civil process and orders attempted per day.	112	114	117
p) Ratio of service to attempts for civil process and orders.	113.5%	113.5%	113.5%
q) % of tax warrants executed.	84.5%	75%	75%
r) Average amount collected per tax warrant executed.	\$248	\$248	\$248
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%

**Agency:
Sheriff**

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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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	\$ 1,150,368	\$ 1,090,417	\$ 1,090,417	\$ 1,069,284	\$ 1,069,284	-1.98%
Expenditures	19,776,312	20,572,540	20,186,567	21,105,824	21,105,824	4.36%
Difference	\$ (18,625,944)	\$ (19,482,123)	\$ (19,096,150)	\$ (20,036,540)	\$ (20,036,540)	4.69%
FTE Positions	173.77	173.77	172.48	172.48	172.48	0.00%

Service #2: Laboratory Services

Laboratory Services provides high quality scientific analysis of biological, chemical, digital and physical evidence associated with crimes committed in Johnson County.

Agency Revenues	\$ 491,796	\$ 739,803	\$ 739,803	\$ 766,255	\$ 766,255	3.45%
Expenditures	4,899,730	5,076,053	5,142,077	5,418,487	5,418,487	5.10%
Difference	\$ (4,407,934)	\$ (4,336,250)	\$ (4,402,274)	\$ (4,652,232)	\$ (4,652,232)	5.37%
FTE Positions	39.00	39.00	40.00	40.00	40.00	0.00%

Service #3: Detention Services

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

Agency Revenues	\$ 28,517,993	\$ 25,983,458	\$ 25,827,790	\$ 27,422,043	\$ 27,422,043	5.81%
Expenditures	37,656,622	39,944,385	39,059,977	41,632,429	41,632,429	6.18%
Difference	\$ (9,138,629)	\$ (13,960,927)	\$ (13,232,187)	\$ (14,210,386)	\$ (14,210,386)	6.88%
FTE Positions	377.73	377.73	374.73	375.05	375.05	0.09%

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	\$ 452,830	\$ 539,067	\$ 365,500	\$ 657,911	\$ 657,911	44.45%
Expenditures	6,136,571	6,727,826	6,771,323	7,339,232	7,339,232	7.74%
Difference	\$ (5,683,741)	\$ (6,188,759)	\$ (6,405,823)	\$ (6,681,321)	\$ (6,681,321)	4.12%
FTE Positions	66.00	66.00	69.00	69.00	69.00	0.00%

Service #5: Coroner Services

Coroner Services provides for the medical investigation of human deaths occurring in Johnson County and for the issuance of cremation permits and death certificates.

Agency Revenues	\$ 44,526	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0.00%
Expenditures	528,836	593,610	593,610	593,410	593,410	-0.03%
Difference	\$ (484,310)	\$ (553,610)	\$ (553,610)	\$ (553,410)	\$ (553,410)	-0.04%
FTE Positions	0	0	0	0	0	0.00%

**Agency:
Sheriff**

Capital Improvement Program (CIP)

Title: Coroner Facility **Year Placed:** 2016

Description: The purpose of this project is to provide funding for a study to investigate organizational and physical options for a facility for the Coroner that would be owned and managed by the County with the goal to provide the highest quality and most consistent forensic pathology services and appropriate morgue facilities for the citizens of Johnson County. Included in the FY 2016 CIP is \$150,000 for the preliminary study only. The Board subsequently took action to request that the feasibility study begin in 2015 and will be managed by Facilities staff along with the Sheriff's Office staff.

Capital Expenditures	2016	2017	2018	2019	2020	Project Total
Preliminary Studies	\$ 150,000	\$	\$	\$	\$	150,000
Design and Construction	\$	\$	\$	\$ 1,000,000	\$ 10,500,000	11,500,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 150,000	\$	\$	\$ 1,000,000	\$ 10,500,000	11,650,000

Operating Expenditures	Total FTE	2016	2017	2018	2019
Personnel					
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$ 500,000
TOTAL		\$	\$	\$	\$ 500,000

Fund:
Sheriff Forfeited Property

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Sheriff Forfeited Property

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$231,580	\$231,580	\$871,640	\$871,640	276.39%
Miscellaneous	\$444,835	\$60,000	\$60,000	\$60,000	\$60,000	0.00%
Interest	\$4,690	\$7,968	\$4,167	\$4,387	\$4,387	5.28%
Total Other Agency Revenues	449,525	299,548	295,747	936,027	936,027	216.50%
a) Total Agency Revenues	449,525	299,548	295,747	936,027	936,027	216.50%
Expenditures						
Contractual Services	\$1,546	\$0	\$0	\$0	\$0	-
Commodities	\$58,680	\$299,548	\$295,747	\$936,027	\$936,027	216.50%
Subtotal	60,226	299,548	295,747	936,027	936,027	216.50%
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Expenditures Subtotal	60,226	299,548	295,747	936,027	936,027	216.50%
b) Total Expenditures	60,226	299,548	295,747	936,027	936,027	216.50%
Difference: b) minus a)	389,299	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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.

Fund:
Weapons Licensure

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Weapons Licensure

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$61,353	\$75,000	\$75,000	\$0	\$0	(100.00%)
Total Agency Fees & Charges	\$61,353	\$75,000	\$75,000	\$0	\$0	(100.00%)
Use of Carryover	\$0	\$101,284	\$101,284	\$60,439	\$60,439	(40.33%)
Total Other Agency Revenues	0	101,284	101,284	60,439	60,439	(40.33%)
a) Total Agency Revenues	61,353	176,284	176,284	60,439	60,439	(65.71%)
Expenditures						
Contractual Services	\$2,000	\$0	\$0	\$0	\$0	-
Commodities	\$90,900	\$176,284	\$176,284	\$60,439	\$60,439	(65.71%)
Subtotal	92,900	176,284	176,284	60,439	60,439	(65.71%)
Intrafund Transfers	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Expenditures Subtotal	92,900	176,284	176,284	60,439	60,439	(65.71%)
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	92,900	176,284	176,284	60,439	60,439	(65.71%)
Difference: b) minus a)	(31,547)	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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.

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$415,022	\$422,338	\$970,882	\$970,882	129.88%
Interest	\$31,134	\$34,978	\$27,662	\$29,118	\$29,118	5.26%
Total Other Agency Revenues	31,134	450,000	450,000	1,000,000	1,000,000	122.22%
a) Total Agency Revenues	31,134	450,000	450,000	1,000,000	1,000,000	122.22%
Expenditures						
Contractual Services	\$2,893,231	\$3,250,000	\$3,250,000	\$3,800,000	\$3,800,000	16.92%
Commodities	\$345,192	\$0	\$0	\$0	\$0	-
Capital Outlay	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	0.00%
Subtotal	3,238,423	4,450,000	4,450,000	5,000,000	5,000,000	12.36%
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Expenditures Subtotal	3,238,423	4,450,000	4,450,000	5,000,000	5,000,000	12.36%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	3,238,423	4,450,000	4,450,000	5,000,000	5,000,000	12.36%
Difference: b) minus a)	(3,207,289)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	0.00%
Tax Revenues						
Other Taxes	\$4,063,613	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	0.00%
Total Tax Revenues	4,063,613	4,000,000	4,000,000	4,000,000	4,000,000	0.00%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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

Effective January 1, 2012, a statutory 911 fee of \$0.53 per month 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. 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 \$3,914,887 on December 31, 2016 and will be used for maintenance and enhancements to the 9-1-1 and Countywide Radio System.

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$1,234,640	\$766,607	\$292,835	\$292,835	(61.80%)
Interest	\$8,695	\$23,184	\$7,726	\$8,132	\$8,132	5.25%
Total Other Agency Revenues	8,695	1,257,824	774,333	300,967	300,967	(61.13%)
a) Total Agency Revenues	8,695	1,257,824	774,333	300,967	300,967	(61.13%)
Expenditures						
Contractual Services	\$232,554	\$460,443	\$468,169	\$300,967	\$300,967	(35.71%)
Commodities	\$571,865	\$0	\$0	\$0	\$0	-
Capital Outlay	\$0	\$600,001	\$108,784	\$0	\$0	(100.00%)
Subtotal	804,419	1,060,444	576,953	300,967	300,967	(47.84%)
Interfund Transfers	\$0	\$197,380	\$197,380	\$0	\$0	(100.00%)
Subtotal	0	197,380	197,380	0	0	(100.00%)
Expenditures Subtotal	804,419	1,257,824	774,333	300,967	300,967	(61.13%)
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	804,419	1,257,824	774,333	300,967	300,967	(61.13%)
Difference: b) minus a)	(795,724)	0	0	0	0	-
Tax Revenues						
Other Taxes	\$31,275	\$0	\$0	\$0	\$0	-
Total Tax Revenues	31,275	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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. Until December 31, 2011, the 9-1-1 charge on wireline telephone service was set at 2% of the base tariff rate billed by the telephone carriers. Beginning January 1, 2012, this fee was replaced with a new statutory 911 fee of \$.53 per month established by the 2011 legislature under Senate Bill #50. The new 911 fee of \$.53 is deposited into the authorized 911 Fund approved by the BOCC. Remaining funds in the 9-1-1 Telephone account are used for the costs of the 911 system, for equipment used in the reception and processing of 911 calls by public safety dispatch centers, and for public safety radio system maintenance and equipment. Reserve funds are estimated to be \$0 as of December 31, 2016.

Fund:
911 Wireless Telephone

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
911 Wireless Telephone

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$104,926	\$178,783	\$97,622	\$97,622	(45.40%)
Interest	\$2,543	\$8,793	\$2,259	\$2,378	\$2,378	5.27%
Total Other Agency Revenues	2,543	113,719	181,042	100,000	100,000	(44.76%)
a) Total Agency Revenues	2,543	113,719	181,042	100,000	100,000	(44.76%)
Expenditures						
Contractual Services	\$26,987	\$0	\$100,560	\$100,000	\$100,000	(0.56%)
Commodities	\$100,000	\$0	\$0	\$0	\$0	-
Capital Outlay	\$0	\$113,719	\$80,482	\$0	\$0	(100.00%)
Subtotal	126,987	113,719	181,042	100,000	100,000	(44.76%)
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Expenditures Subtotal	126,987	113,719	181,042	100,000	100,000	(44.76%)
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	126,987	113,719	181,042	100,000	100,000	(44.76%)
Difference: b) minus a)	(124,444)	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	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 account are used in accordance with statutory restrictions for the cost of providing wireless and VoIP 911 service and for equipment directly related to the reception and processing of wireless and VoIP 911 calls by public safety dispatch centers, and for public safety radio system equipment and maintenance. Reserve funds are estimated to be \$0 as of December 31, 2016.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

**Agency: Emergency Mgmt
& Communications**

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$85,936	\$260,125	\$81,260	\$81,260	\$81,260	0.00%
Use of Assets	\$55,171	\$52,567	\$54,210	\$54,210	\$54,210	0.00%
Total Agency Fees & Charges	\$141,107	\$312,692	\$135,470	\$135,470	\$135,470	0.00%
Intergovernmental	\$101,411	\$92,552	\$92,552	\$92,552	\$92,552	0.00%
Miscellaneous	\$244,085	\$322,000	\$357,625	\$357,625	\$357,625	0.00%
Interfund Transfers	\$0	\$197,380	\$197,380	\$0	\$0	(100.00%)
Total Other Agency Revenues	345,496	611,932	647,557	450,177	450,177	(30.48%)
a) Total Agency Revenues	486,603	924,624	783,027	585,647	585,647	(25.21%)
Expenditures						
Personnel	\$3,956,403	\$4,220,235	\$4,362,730	\$4,842,841	\$4,695,226	7.62%
Contractual Services	\$475,211	\$597,003	\$611,358	\$539,996	\$538,946	(11.84%)
Commodities	\$175,235	\$159,435	\$146,801	\$147,301	\$145,801	(0.68%)
Subtotal	4,606,849	4,976,673	5,120,889	5,530,138	5,379,973	5.06%
Transfer to Equipment Reserve	\$50,000	\$0	\$0	\$50,000	\$50,000	-
Transfer to Capital Projects	\$0	\$197,380	\$197,380	\$0	\$0	(100.00%)
Subtotal	50,000	197,380	197,380	50,000	50,000	(74.67%)
Expenditures Subtotal	4,656,849	5,174,053	5,318,269	5,580,138	5,429,973	2.10%
Vehicle Equivalent Units	\$0	\$6,404	\$6,404	\$2,953	\$2,953	(53.89%)
Risk Management Charges	\$25,466	\$13,774	\$13,774	\$27,532	\$27,532	99.88%
Cost Allocation	\$1,386,503	\$1,111,094	\$1,111,094	\$1,165,838	\$1,165,838	4.93%
b) Total Expenditures	6,068,818	6,305,325	6,449,541	6,776,461	6,626,296	2.74%
Difference: b) minus a)	(5,582,215)	(5,380,701)	(5,666,514)	(6,190,814)	(6,040,649)	6.60%
FTE Positions						
Fee Funded FTEs	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	46.00	46.00	46.00	50.00	48.00	4.35%
Total FTE Positions	47.00	47.00	47.00	51.00	49.00	4.26%

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 2016, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$259,084 (5.06%) compared to FY 2015. The increase is due to: 1) 2.0 Communications Specialists, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve are reinstated at \$50,000.

FTEs for FY 2016 are budgeted to increase by 2.00 to 49.00 FTEs due to the addition of two Communications Specialists.

**Agency:
Emergency Management & Communications**

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

Operations	Actual 2014	Estimated 2015	Estimated 2016
1) <i>Ensure that all emergency calls for service are processed efficiently.</i>			
(A) <i>% of all emergency calls processed meeting NFPA standards of 60 seconds or less (Goal 95%).</i>	97%	97%	97%
(B) <i>% of Medical calls processed meeting NFPA standards of 60 seconds or less (Goal 95%).</i>	97%	97%	97%
2) <i>Ensure that all emergency calls for service are processed effectively.</i>			
(A) <i>Ensure that a minimum of 3% of medical calls are reviewed for quality.</i>	1%	2%	3%
(B) <i>Ensure that emergency calls reviewed meet customer service compliance standards of 98%.</i>	99%	99%	99%
(C) <i>Ensure that a minimum of 3% of callers are surveyed via customer satisfaction survey.</i>	3%	3%	3%
(D) <i>Maintain a % customer survey satisfaction of 99% or higher.</i>	99%	99%	99%
3) <i>Continue developing/providing continuing education training in an effective manner.</i>			
(A) <i>Utilization of Emergency Communications Center (ECC) staff to provide continuing education for ECC staff based on QA results and relevant topics (% of continuing education training provided by ECC staff).</i>	72%	75%	80%

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2014	Estimated 2015	Estimated 2016
1) # of phone calls answered by dispatchers.	115,230	116,382	117,546
2) # of 911 calls.	41,326	45,459	50,005
3) # of calls for service.	55,984	56,544	57,109
4) # of calls for service dispatched.	53,867	54,406	54,950
5) # of emergency medical calls dispatched.	42,019	42,439	42,863
6) % of flagged high priority medical calls received.	38%	38%	38%
7) % of flagged high priority fire calls received.	4%	4%	4%
8) Maintain response plan changes (# of response changes).	150	250	200

**Agency:
Emergency Management & Communications**

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

Countywide Communications & Technical Infrastructure	Actual 2014	Estimated 2015	Estimated 2016
1) <i>Provide a shared radio system infrastructure for use by government agencies.</i>			
(A) <i>Maintain radio system uptime (% of uptime radio system).</i>	100%	100%	100%
(B) <i>Maintain jail radio system infrastructure (% of uptime).</i>	100%	100%	100%
2) <i>Maintain operational effectiveness, refresh and updates to IT systems to include CAD & Station Alerting.</i>	99%	99%	99%
3) <i>Maintain the quality and reliability of radio system services.</i>			
(A) <i>Program X# radio devices annually for users.</i>	8100	4000	3500

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2014	Estimated 2015	Estimated 2016
1) # of radios on trunked radio systems.	8,100	8,200	8,300
2) # of radios on jail radio system.	312	344	369
3) # of Uninterruptible Power Supply (UPS) supported.	30	30	30
4) # of Generators supported.	13	13	13
5) # of Servers supported.			
a) Physical host servers.	18	8	6
b) Virtual servers ran by host servers.	11	28	31
6) # of busy responses to users on trunked radio system per month.	7	8	9
7) Radio programming savings through self-support.	\$571,300	\$288,000	\$255,500

**Agency:
Emergency Management & Communications**

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

Emergency Management	Actual 2014	Estimated 2015	Estimated 2016
1) <i>Develop and maintain the County's all-hazard emergency planning program.</i>			
(A) <i>Coordinate the development & maintenance of countywide emergency plans (Hazard Analysis, CEOP, Mitigation, Debris Management, LEPC, etc.), ensuring they are updated on schedule and meet 100% of the requirements (1,092).</i>	100%	100%	100%
2) <i>Develop and maintain Johnson County Government's disaster response capabilities and ensure that the County Emergency Operations Center (EOC) is operationally ready.</i>			
(A) <i>Ensure 100% of EOC positions have at least three individuals trained and ready to staff the position for EOC activations.</i>	63%	80%	95%
3) <i>Develop and maintain the County's community preparedness program.</i>			
(A) <i>Increase the number of individuals educated/trained to prepare for disasters increases by 10% annually.</i>	1,842	2,026	2,228
4) <i>Develop and maintain Johnson County's Government Preparedness Program.</i>			
(A) <i>Develop and maintain an effective workplace crisis planning program, ensuring 100% of Johnson County Government buildings have an Emergency Response Plan in place.</i>	62%	68%	74%
(B) <i>Coordinate the County's Workplace Safety Coordinator Program, maintaining one Coordinator per department in every building they regularly occupy.</i>	100%	100%	100%
(C) <i>Develop and maintain the County's employee emergency notification system; ensuring 100% of the County's employees can be notified in an emergency.</i>	100%	100%	100%
(D) <i>Develop and maintain the County's Continuity of Operations Program (COOP), ensuring 100% of departments have a COOP plan.</i>	16%	80%	95%
Output and Efficiency Measures			
Outputs and Efficiency Measures	Actual 2014	Estimated 2015	Estimated 2016
1) # of trained EOC Responders.	54	68	81
2) # of individuals educated/trained to prepare for disasters.	1,842	2,026	2,228
3) # of community education & outreach events conducted.	24	27	28
4) # of connections through social media.	6,087	6,695	7,365
6) # of emergency management exercises conducted.	20	20	20
7) # of county department COOP plans established.	6	30	36
8) # of workplace safety coordinator trainings provided.	10	10	10

**Agency:
Emergency Management & Communications**

Outputs and Efficiency Measures (con't)		Actual	Estimated	Estimated
		2014	2015	2016
9)	# of facility emergency response plans reviewed/updated.	33	36	39
10)	# of new facility emergency response plans created.	3	3	3
11)	# of facility evacuation drills conducted and evaluated.	14	16	18
12)	# of trained Workplace Safety Coordinators.	136	136	136
13)	# of JC Employees in emergency notification system.	4,371	4,371	4,371
14)	% of emergency planning requirements (1,092) met.	1,092	1,092	1,092
15)	% of time critical systems are operational (8,740 hrs).	100%	100%	100%
16)	% of training and exercise requirements met (86).	100%	100%	100%
17)	% of time employee notification capability operational (8,740 hrs).	100%	100%	100%

Agency:
Emergency Management & Communications

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
Service #1: Emergency Communications						
Emergency Communications receives all emergency calls for service, including 9-1-1 and 10-digit calls, and manages the responses and resource coverage for 11 fire departments in Johnson County, Med-Act and Miami County EMS.						
Agency Revenues	\$ 301,884	\$ 566,325	\$ 208,310	\$ 188,013	\$ 188,013	-10.80%
Expenditures	3,192,656	3,059,847	2,855,041	3,315,479	3,165,314	9.80%
Difference	\$ (2,890,772)	\$ (2,493,522)	\$ (2,646,731)	\$ (3,127,466)	\$ (2,977,301)	11.10%
FTE Positions	32.00	32.00	29.00	33.00	31.00	6.45%
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	\$ 83,401	\$ 265,747	\$ 317,290	\$ 119,910	\$ 119,910	-164.61%
Expenditures	932,686	1,508,732	1,504,416	1,275,681	1,275,681	-17.93%
Difference	\$ (849,285)	\$ (1,242,985)	\$ (1,187,126)	\$ (1,155,771)	\$ (1,155,771)	-2.71%
FTE Positions	9.00	9.00	10.00	10.00	10.00	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	\$ 101,318	\$ 92,552	\$ 92,552	\$ 92,552	\$ 92,552	0.00%
Expenditures	531,507	605,474	593,213	609,943	609,943	2.74%
Difference	\$ (430,189)	\$ (512,922)	\$ (500,661)	\$ (517,391)	\$ (517,391)	3.23%
FTE Positions	6.00	6.00	6.00	6.00	6.00	0.00%
Service #4: EMS Medical Director System Program						
The EMS Medical Director Program provides comprehensive, patient-centered, evidenced-based medical oversight to 9 fire departments, Med-Act, and the ECC, ensuring that up-to-date, quality patient care is delivered for every EMS event in Johnson County.						
Agency Revenues	\$ 0	\$ 0	\$ 164,875	\$ 185,172	\$ 185,172	10.96%
Expenditures	0	0	365,599	379,035	379,035	3.54%
Difference	\$ 0	\$ 0	\$ (200,724)	\$ (193,863)	\$ (193,863)	-3.54%
FTE Positions	0.00	0.00	2.00	2.00	2.00	0.00%

Agency:
Emergency Management & Communications

Requests for Additional Resources				
	Requested FY 2016	Budget FY 2016	Requested FY 2017	Projected FY 2017
<p>Four Emergency Communications</p> <p>Request #1: Specialist I positions Priority: 1 Major Service: Emergency Communications</p> <p>This request is for four additional Grade 14 Emergency Communications Specialist I positions in the ECC Division, which are needed to establish adequate fixed position relief factor for staffing. These positions are needed to address increasing overtime costs and to provide sufficient staff capability to meet growing requirements of technical advances and standards; performance management of dispatcher continuing emergency medical training and certification; manage the 9 month initial dispatcher training program and the continuing in-service training program; administer the comprehensive and growing Quality Assurance Program in conjunction with the Medical Director and key stakeholders in user agencies; maintain a 911 Public Education outreach program, and provide direction to the Tactical Communications Team and usage of the County Communications Mobile Command vehicle that is deployed to major incidents. This request is partially funded in the 2016 Budget.</p>				
Agency Revenues	\$	\$	0 \$	0 \$
Expenditures	<u>294,754</u>	<u>150,165</u>	<u>290,454</u>	<u>158,590</u>
Difference	\$ (294,754)	\$ (150,165)	\$ (290,454)	\$ (158,590)
Full-time Equivalent Positions	4.00	2.00	4.00	2.00

**Agency:
Emergency Management & Communications**

Capital Improvement Program (CIP)

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

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

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 2,350,000	\$	\$	\$	\$	\$ 2,350,000
Total	\$ 2,350,000	\$	\$	\$	\$	\$ 2,350,000

Operating Expenditures	Total FTE	FY 2018	FY 2019	FY 2020	FY 2021
Personnel					
Contractual	\$	\$ 20,008	\$ 20,008	\$ 20,008	20,008
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$ 20,008	\$ 20,008	\$ 20,008	20,008

Title: Station Alerting **Year Placed:** 2018

Description: This project would replace the existing outdated Fire/EMS station alerting system that is currently in use. Johnson County EMC would work with the Fire Departments and EMS provider to replace the current system with a new system that would be compatible with the existing digital P25 countywide radio system that was implemented throughout the County in June 2010. The new Fire/EMS station alerting system will remedy existing notification and vendor supply problems, improve response time as well as ensure responder and public safety. This project was requested for 2016 funding and is placed in 2018.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$ 1,123,364	\$	\$	\$ 1,123,364
Total	\$	\$	\$ 1,123,364	\$	\$	\$ 1,123,364

Operating Expenditures	Total FTE	FY 2018	FY 2019	FY 2020	FY 2021
Personnel					
Contractual	\$	\$	\$ 104,781	\$ 188,606	266,191
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$ 104,781	\$ 188,606	266,191

**Agency:
Emergency Management & Communications**

Capital Improvement Program (CIP)

Title: UPS and HVAC Systems Upgrade **Year Placed:** 2016

Description: This project would upgrade the UPS and HVAC Systems due to two major additions currently planned for the data center: one is the relocation of the existing computer equipment currently in the Administration Building and the other is a State of Kansas system that is planned to be installed in the data center. The current electrical system serving the data center is designed to be very reliable with multiple redundancies and back-up power systems. The service capacity can serve the anticipated additional loads without any upgrades to the system; however, the load from additional server equipment planned cannot occur without a major upgrade and increased cooling capacity. This project was requested for 2016 funding and is included in the 2016 budget.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 1,525,000	\$	\$	\$	\$	\$ 1,525,000
Total	\$ 1,525,000	\$	\$	\$	\$	\$ 1,525,000

Operating Expenditures	Total FTE	FY 2018	FY 2019	FY 2020	FY 2021
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Countywide Communications Center Technology **Year Placed:** 2018

Description: This project would replace and enhance the specialized equipment to include servers, PC's, peripherals and specialized audio visual and electronic equipment used in the County Communications Center. It funds the replacement of components and systems as needed to keep them current, maintainable, and at peak operating performance. This project is essential to public safety by maintaining and improving a reliable communications infrastructure for receiving and processing emergency calls and for dispatching needed resources in response to those calls, thereby meeting the emergency response and care needs of the public. This project was requested for 2016-2020 funding and is placed in 2018-2020.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$ 180,000	\$ 300,000	\$ 320,000	\$ 800,000
Total	\$	\$	\$ 180,000	\$ 300,000	\$ 320,000	\$ 800,000

Operating Expenditures	Total FTE	FY 2018	FY 2019	FY 2020	FY 2021
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

**Agency:
Emergency Management & Communications**

Capital Improvement Program (CIP)

Title: Countywide Radio System

Year Placed: 2018

Description: This project is the maintenance and MDT replacements for the Countywide Radio System Channel Expansion CIP. This maintenance cannot be funded from 911 due to shrinking revenues. This project was requested for 2018-2020 and is placed in 2018-2020.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$ 225,000	\$ 300,000	\$ 400,000	\$ 925,000
Total	\$	\$	\$ 225,000	\$ 300,000	\$ 400,000	\$ 925,000

Operating Expenditures	Total FTE	FY 2018	FY 2019	FY 2020	FY 2021
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$7,263,604	\$7,235,466	\$7,474,717	\$7,624,951	\$7,624,951	2.01%
Total Agency Fees & Charges	\$7,263,604	\$7,235,466	\$7,474,717	\$7,624,951	\$7,624,951	2.01%
Miscellaneous	\$60,739	\$37,000	\$37,000	\$37,000	\$37,000	0.00%
Total Other Agency Revenues	60,739	37,000	37,000	37,000	37,000	0.00%
a) Total Agency Revenues	7,324,343	7,272,466	7,511,717	7,661,951	7,661,951	2.00%
Expenditures						
Personnel	\$13,249,432	\$14,194,170	\$14,165,024	\$14,779,350	\$14,779,350	4.34%
Contractual Services	\$961,607	\$1,384,188	\$1,384,188	\$1,244,343	\$1,244,343	(10.10%)
Commodities	\$1,215,775	\$1,117,653	\$1,117,653	\$1,212,498	\$1,212,498	8.49%
Subtotal	15,426,814	16,696,011	16,666,865	17,236,191	17,236,191	3.42%
Miscellaneous	\$49	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$619,108	\$831,781	\$831,781	\$821,497	\$821,497	(1.24%)
Transfer to Capital Projects	\$616,400	\$116,400	\$116,400	\$460,698	\$460,698	295.79%
Subtotal	1,235,557	948,181	948,181	1,282,195	1,282,195	35.23%
Expenditures Subtotal	16,662,371	17,644,192	17,615,046	18,518,386	18,518,386	5.13%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$52,453	\$27,670	\$27,670	\$46,623	\$46,623	68.50%
Cost Allocation	\$1,221,048	\$1,124,445	\$1,124,445	\$1,262,370	\$1,262,370	12.27%
b) Total Expenditures	17,935,872	18,796,307	18,767,161	19,827,379	19,827,379	5.65%
Difference: b) minus a)	(10,611,529)	(11,523,841)	(11,255,444)	(12,165,428)	(12,165,428)	8.08%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	139.53	139.53	139.53	136.53	136.53	(2.15%)
Total FTE Positions	139.53	139.53	139.53	136.53	136.53	(2.15%)

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 2016, excluding transfers and Risk Management charges, are budgeted to increase by \$569,326 (3.42%) compared to FY 2015. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve decrease to \$821,497 due to the net effect of eliminating a one-time increase of \$212,673 and an ongoing increase of \$202,389.

Transfers to Capital Projects are budgeted at \$460,698 after an increase of \$344,298 for one-time station relocation in 2016.

FTEs for FY 2016 decrease to 136.53 with the conversion of 3.0 FTE to holiday/overtime pay.

**Agency:
Med-Act**

Agency Goals & Objectives

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

Agency Key Performance Measures (PMs)

<u>Output</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
a) User fee charges.	\$10,352,000	\$10,663,500	\$10,983,400
b) User fees collected.	\$6,804,481	\$7,008,600	\$7,218,800
c) Emergency events answered.	37,195	38,300	39,460
 Efficiency/Cost Measures			
d) Ambulance maintenance cost per mile.	\$0.48	\$0.46	\$0.46
e) Work related injuries with lost time per month.	0.75	0.75	0.75
 Effectiveness Measures			
f) % of emergency ambulance response within 10 minutes.	94.0%	94%	93%
g) % of emergency paramedic response within 9 minutes.	91.8%	92%	91%
h) % of patients who received AED before EMS arrival.	12.5%	15%	18%
i) % of cardiac arrest patients receiving bystander CPR.	18.8%	20%	22%
j) % of ventricular fibrillation or ventricular tachycardia cardiac arrest patients who arrive at hospital with a pulse.	46.9%	48%	50%
k) % patient satisfaction surveys rated highest possible.	86.2%	86%	87%
l) % of patient accounts collected after 11 months.	66.4%	66%	66%
m) critical ambulance failures per month.	0.83	1.0	1.0

**Agency:
Med-Act**

Major Services						
	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
Service #1: Administration						
Provide administrative support to the department.						
Agency Revenues	\$ 41,345	\$ 313,866	\$ 313,866	\$ 320,143	\$ 320,143	1.96%
Expenditures	1,434,617	1,649,292	1,649,124	1,974,422	1,974,422	16.48%
Difference	\$ (1,393,272)	\$ (1,335,426)	\$ (1,335,258)	\$ (1,654,279)	\$ (1,654,279)	19.28%
FTE Positions	8.13	8.13	8.13	8.13	8.13	0.00%
Service #2: Operations						
Provide paramedic level EMS services to the Johnson County community including ambulance transport services.						
Agency Revenues	\$ 7,221,777	\$ 6,920,000	\$ 7,159,251	\$ 7,303,176	\$ 7,303,176	1.97%
Expenditures	12,712,649	13,406,825	13,436,349	13,858,662	13,858,662	3.05%
Difference	\$ (5,490,872)	\$ (6,486,825)	\$ (6,277,098)	\$ (6,555,486)	\$ (6,555,486)	4.25%
FTE Positions	121.90	121.90	121.90	118.90	118.90	-2.52%
Service #3: Education						
Provide medical continuing education to the department and to the first response personnel in the Johnson County fire agencies.						
Agency Revenues	\$ 2,556	\$ 1,600	\$ 1,600	\$ 1,632	\$ 1,632	1.96%
Expenditures	701,497	768,659	714,281	741,143	741,143	3.62%
Difference	\$ (698,941)	\$ (767,059)	\$ (712,681)	\$ (739,511)	\$ (739,511)	3.63%
FTE Positions	6.00	6.00	6.00	6.00	6.00	0.00%
Service #4: Support Services						
Provide medical equipment and supplies to all EMS agencies in Johnson County and oversee the fleet maintenance for the department.						
Agency Revenues	\$ 58,665	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	0.00%
Expenditures	1,813,608	1,819,416	1,815,292	1,944,159	1,944,159	6.63%
Difference	\$ (1,754,943)	\$ (1,782,416)	\$ (1,778,292)	\$ (1,907,159)	\$ (1,907,159)	6.76%
FTE Positions	3.50	3.50	3.50	3.50	3.50	0.00%

**Agency:
Med-Act**

Requests for Additional Resources

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
Request #1: Ambulance Replacement			Priority: 1	Major Service: Operations
<p>This request would continue increased funding of our ambulance replacement schedule to achieve a desired 7 to 8 year useful life factor. We are asking to increase this contribution by an additional \$202,389. We have a partnership agreement with the City of Overland Park to fund their purchase of ambulances on a 50% share. They purchase 1 replacement ambulance each year for 5 out of 6 years achieving a 6 year useful life. They will not purchase an ambulance in 2016. They only have active duty ambulances. Med-Act provides all the reserve ambulances. The requested total of \$665,549 per year would be used to alternately buy 2 and 3 ambulances each year and also contribute required funds to Overland Park for their purchase of ambulances. This fund is also used to purchase other vehicles for Med-Act use including SUVs for Operation Chiefs and first response efforts and minivans for supply delivery and educational staff to use. This funding request has been included in the FY 2016 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>202,389</u>	<u>202,389</u>	<u>202,389</u>	<u>202,389</u>
Difference	\$ (202,389)	\$ (202,389)	\$ (202,389)	(202,389)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Med-Act**

Capital Improvement Program (CIP)

Title: Advanced Communications **Year Placed: 2016**

Description: This is an on-going capital replacement project that provides a variety of essential communication needs for EMS operations. This project supports the department's mobile data computer systems that provide emergency call information, mapping, and digital status updates (voiceless communication) and an electronic patient care reporting system that includes a software application and ruggedized laptop. It also provides for the storage, management and workflow for the department's protected health information. This project has been placed in the FY 2016 Budget.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 116,400	\$ 116,400	\$ 116,400	\$ 116,400	\$ 116,400	\$ 582,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 116,400	\$ 116,400	\$ 116,400	\$ 116,400	\$ 116,400	\$ 582,000

Operating Expenditures	Total FTE	FY 2016	FY 2017	FY 2018	FY 2019
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Relocate OPFD Station 5 **Year Placed: 2016**

Description: Johnson County has a 20 year partnership agreement with the City of Overland Park for the provision of paramedic level ambulance services in Overland Park. Med-Act and Overland Park Fire (OPFD) jointly provide these services under the agreement. Overland Park provides the housing for the ambulances used in these services. The City has identified a need to replace the existing station #5 located at 159th Street and Metcalf Avenue with a larger more strategically located station at 159th and Antioch. The construction is scheduled for 2016. The City has asked the County to contribute \$344,298 to this project. All ongoing expenses including utilities and building maintenance will be paid by the City. This project has been placed in FY 2016.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Design and Consulting	\$	\$	\$	\$	\$	\$
Construction	\$ 344,298	\$	\$	\$	\$	\$ 344,298
Land Acquisition	\$	\$	\$	\$	\$	\$
Total	\$ 344,298	\$	\$	\$	\$	\$ 344,298

Operating Expenditures	Total FTE	FY 2016	FY 2017	FY 2018	FY 2019
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

**Agency:
Med-Act**

Capital Improvement Program (CIP)

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

Description: This project request provides the station, staff, and associated resources necessary for Med-Act to handle the anticipated future growth needs of the County in terms of increased service demands and the effective provision of medical care and transport services to adequately meet those demands. Currently no location for this new station has been identified as this is being driven off projected future County needs. This project has been requested for FY 2017, but is not currently a part of the 5-year CIP.

<u>Capital Expenditures</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Project Total</u>
Land Acquisition	\$ 500,000	\$	\$	\$	\$	\$ 500,000
Design/Consulting	\$ 100,125	\$	\$	\$	\$	\$ 100,125
Capital Expenditures	\$ 276,000	\$	\$	\$	\$	\$ 276,000
Construction	\$ 667,500	\$	\$	\$	\$	\$ 667,500
Equipment	\$ 4,600	\$	\$	\$	\$	\$ 4,600
Total	\$ 1,548,225	\$	\$	\$	\$	\$ 1,548,225

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
Personnel	7.00	\$ 687,900	\$ 715,416	\$ 744,033
Contractual	\$	\$ 1,000	\$ 1,500	\$ 1,500
Commodities	\$	\$ 3,600	\$ 11,100	\$ 11,100
Capital	\$	\$	\$ 34,284	\$ 34,284
On-going Total	\$	\$ 692,500	\$ 762,300	\$ 790,917
TOTAL	\$	\$ 692,500	\$ 762,300	\$ 790,917