



Strategic Programs

This Section Includes:

- FY 2008 Johnson County Budget by Strategic Program
(Page J.2)
- FY 2008 Johnson County Budget – Expenditures by
Strategic Program (Page J.5)
- Classification of Agencies and Departments by Strategic
Program (Page J.6)

FY 2008 Johnson County Budget by Strategic Program

The total Johnson County Budget is \$735.3 million for FY 2008. This amount includes a total of \$637.0 million in budgeted expenditures (including transfers) and \$98.3 million in budgeted reserves. The budgeted expenditures of \$637.0 million are allocated among seven (7) strategic programs:

- General Government
- Public Safety & Judiciary
- Public Works & Transportation
- Health & Human Services
- Culture & Recreation
- Economic Development
- Debt Service

FY 2008 Budget by Strategic Program

A summary of the FY 2008 Johnson County Budget by strategic program is presented on page J.5. For FY 2008, the following strategic programs receive the majority of the County's resources:

- Public Safety & Judiciary \$177.6 million (24% of FY 2008 Budget total)
- Public Works & Transportation \$175.8 million (24% of FY 2008 Budget total)

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

Explanation of Strategic Programs

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

General Government

The General Government strategic program is comprised of agencies and departments that provide administrative functions for County government. Examples of agencies and departments included in this strategic program are the Appraiser, the Board of County Commissioners, Budget & Financial Planning, County Manager's Office, County Building Fund, Countywide Support, Election & Registration, Facilities, Human Resources, Information Technology, and the Office of Financial Management.

For FY 2008, the five (5) agencies and departments with the largest budgeted expenditures in the General Government strategic program are:

- Countywide Support (\$26.8 million)
- Facilities (\$13.5 million)
- Information Technology (\$9.5 million)
- Appraiser (\$7.5 million)
- Department of Motor Vehicles (\$4.2 million)

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

Public Safety & Judiciary

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

For FY 2008, the five (5) agencies and departments with the largest budgeted expenditures in the Public Safety & Judiciary strategic program are:

- Sheriff (\$76.7 million)
- Corrections (\$28.3 million)
- Public Safety Sales Tax (\$24.2 million)
- Med-Act (\$16.2 million)
- District Attorney (\$7.3 million)

Detailed information regarding agencies and departments included in the Public Safety & Judiciary strategic program is located in Section L.

Public Works & Transportation

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

For FY 2008, the five (5) agencies and departments with the largest budgeted expenditures in the Public Works & Transportation strategic program are:

- Wastewater SRCFP (\$79.6 million – Sewer Repair and Construction Finance Plan)
- Wastewater O & M (\$34.9 million – Operations & Maintenance)
- Public Works (\$30.8 million)
- Stormwater Management (\$15.1 million)
- Transit (\$10.9 million)

Detailed information regarding agencies and departments included in the Public Works & Transportation strategic program is located in Section M.

Health & Human Services

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

For FY 2008, the five (5) agencies and departments with the largest budgeted expenditures in the Health & Welfare strategic program are:

- Mental Health (\$30.2 million)
- Human Services & Aging (\$22.1 million)
- Developmental Supports (\$20.9 million)
- Public Health (\$9.7 million)
- Environmental (\$3.8 million)

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

Culture & Recreation

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

For FY 2008, the five (5) agencies and departments with the largest budgeted expenditures in the Culture & Recreation strategic program are:

- Library Operating (\$21.8 million)
- Park & Recreation Enterprise Fund (\$20.5 million)
- Park & Recreation General (\$19.8 million)
- Park & Recreation Employee Benefits (\$3.8 million)
- Library Special Use (\$3.2 million)

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

Economic Development

The Economic Development strategic program is comprised of agencies and departments that provide the economic development function for County government. Examples of agencies and departments included in this strategic program are the Community Development Block Grant program, the Economic Development Sales Tax, and Planning.

For FY 2008, the five (5) agencies and departments with the largest budgeted expenditures in the Economic Development strategic program are:

- Economic Development Sales Tax (\$19.2 million)
- Planning (\$1.6 million)
- Community Development Block Grant program (\$1.3 million)
- Contractor Licensing (\$0.6 million)
- Enterprise Center of Johnson County (\$0.5 million)

Detailed information regarding agencies and departments included in the Economic Development strategic program is located in Section P.

Debt Service

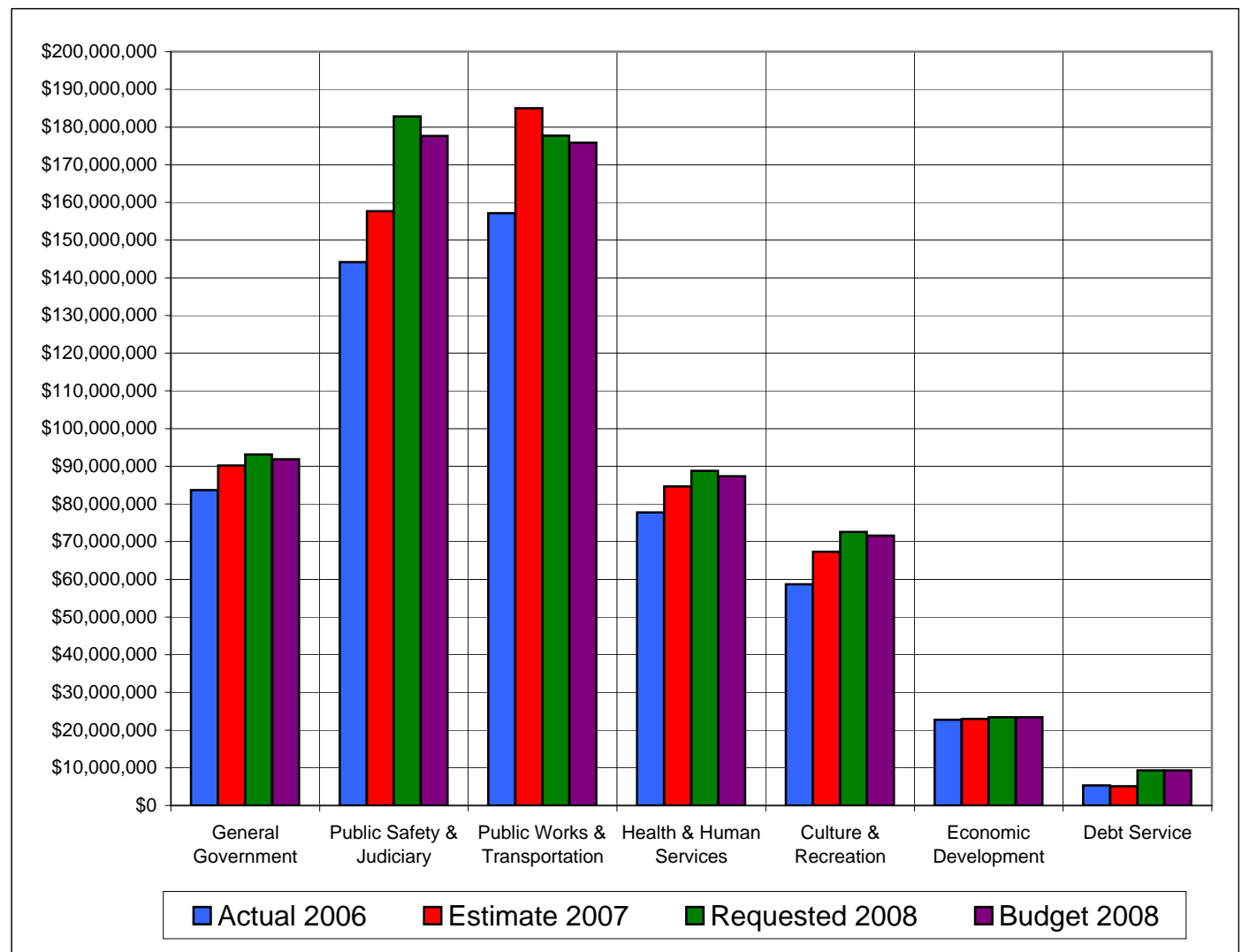
The Debt Service strategic program is comprised of debt service expenditures for various County debt issues, including Library debt. This program does not include debt service for Park & Recreation, Airport, Transit, and Wastewater SRCFP; the debt for these agencies is accounted for in the relevant strategic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

For FY 2008, the budgeted expenditures in the Debt Service strategic program are \$9.3 million. Detailed information regarding the County's debt is located in Section I.

FY 2008 Johnson County Budget Expenditures by Strategic Program

Strategic Program	Actual 2006	Estimated 2007	Requested 2008	Budget 2008	2007-2008 % Change
General Government	\$ 83,654,618	\$ 90,183,513	\$ 93,137,240	\$ 91,837,814	1.83%
Public Safety & Judiciary	144,151,371	157,655,614	182,830,611	177,635,415	12.67%
Public Works & Transportation	157,127,900	185,020,346	177,707,793	175,806,137	-4.98%
Health & Human Services	77,726,143	84,645,356	88,788,514	87,363,684	3.21%
Culture & Recreation	58,702,189	67,306,279	72,534,893	71,614,893	6.40%
Economic Development	22,769,591	22,984,409	23,434,613	23,434,613	1.96%
Debt Service	5,307,070	5,085,947	9,298,380	9,298,380	82.82%
Total Expenditures	\$ 549,438,882	\$ 612,881,464	\$ 647,732,044	\$ 636,990,936	3.93%
Full-time Equivalent Positions	3,954.12	4,018.31	4,194.18	4,099.93	2.03%
Population	522,820	527,027	537,607	537,607	2.01%
FTEs Per 1,000 Residents	7.56	7.62	7.80	7.64	0.15%

Expenditures by Strategic Program - 2006 through 2008



Classification of Agencies and Departments By Strategic Program

General Government

Appraiser
Archives & Records Management
Auto Postage
Automated Information Mapping System (AIMS)
Board of County Commissioners
Budget & Financial Planning
Central Stores
County Building Fund
County Manager's Office
Countywide Support
Elections/Registration
Facilities
Financial Management
Human Resources
Information Technology Services (ITS)
Legal
Motor Vehicle
Oracle Support Center
Print Shop
Records and Tax Administration
Risk Management
Treasurer

Public Safety & Judiciary

911 Telephone
911 Wireless Telephone
Alcohol Tax
Controlled Substance
Corrections
District Attorney
District Attorney Forfeited Property
District Court Trustee
District Courts
Emergency Communications
Emergency Management & Homeland Security
Justice Information Management System (JIMS)
Law Library
Med-Act
Prosecutor Training & Assistance
Public Safety Sales Tax
Sheriff
Sheriff Forfeited Property
Weapons Licensure

Public Works & Transportation

Airport
Infrastructure/Public Works
Stormwater
Transportation
Wastewater Operations and Maintenance (O & M)
Wastewater SRCFP **

Health & Human Services

Developmental Supports
Environmental
Extension Council
Human Services & Aging
Mental Health
Public Health

Culture & Recreation

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

Economic Development

Community Development Block Grant (CDBG)
Contractor Licensing
Economic Development Programs
Economic Development Sales Tax
Planning, Development & Codes

** Sewer Repair and Construction Finance Plan (SRCFP)