



Strategic Programs

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FY 2009 Johnson County Budget by Strategic Program

The total Johnson County Budget is \$736.3 million for FY 2009. This amount includes a total of \$628.8 million in budgeted expenditures (including transfers) and \$107.5 million in budgeted reserves. The budgeted expenditures of \$628.8 million are allocated among seven (7) strategic programs:

- Support Services
- Records & Taxation
- Public Safety, Judicial & Emergency Services
- Infrastructure
- Health & Human Services
- Culture & Recreation
- Debt Service

FY 2009 Budget by Strategic Program

A summary of the FY 2009 Johnson County Budget by strategic program is presented on page J.5. For FY 2009, the following strategic programs receive the majority of the County's resources:

- Infrastructure \$190.5 million (26% of FY 2009 Budget total)
- Public Safety, Judicial & Emer. Services \$168.1 million (23% of FY 2009 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.

Support Services

The Support Services 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 Board of County Commissioners, Budget & Financial Planning, County Manager's Office, County Building Fund, Countywide Support, Facilities, Human Resources, Information Technology, Office of Financial Management, and Risk Management.

For FY 2009, the five (5) agencies and departments with the largest budgeted expenditures in the Support Services strategic program are:

- Countywide Support (\$34.8 million)
- Facilities (\$13.1 million)
- Information Technology (\$9.4 million)
- Risk Management (\$3.5 million)
- Office of Financial Management (\$3.3 million)

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

Records & Taxation

The Records & Taxation strategic program is comprised of agencies and departments that provide land records functions for County government. Examples of agencies and departments included in this strategic program are the Appraiser, Election Office, Motor Vehicle, Records & Taxation, and Treasurer.

For FY 2009, the five (5) agencies and departments with the largest budgeted expenditures in the Records & Taxation strategic program are:

- Appraiser (\$7.4 million)
- Motor Vehicle (\$4.3 million)
- Records & Taxation (\$4.2 million)
- Election Office (\$2.6 million)
- Treasurer (\$1.4 million)

Detailed information regarding agencies and departments included in the Records & Taxation strategic program is located in Section L.

Public Safety, Judicial & Emergency Services

The Public Safety & Judiciary strategic program is comprised of agencies and departments that provide the public safety, judicial and emergency services 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 2009, the five (5) agencies and departments with the largest budgeted expenditures in the Public Safety, Judicial & Emergency Services strategic program are:

- Sheriff (\$74.5 million)
- Corrections (\$28.0 million)
- Public Safety Sales Tax (\$18.9 million)
- Med-Act (\$16.5 million)
- District Attorney (\$7.6 million)

Detailed information regarding agencies and departments included in the Public Safety, Judicial & Emergency Services strategic program is located in Section M.

Infrastructure

The Infrastructure 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, Infrastructure/Public Works, Planning, Stormwater Management, Transportation and Wastewater.

For FY 2009, the five (5) agencies and departments with the largest budgeted expenditures in the Infrastructure strategic program are:

- Wastewater SRCFP (\$89.4 million – Sewer Repair and Construction Finance Plan)
- Wastewater O & M (\$36.6 million – Operations & Maintenance)
- Infrastructure/Public Works (\$29.8 million)
- Stormwater Management (\$13.3 million)
- Transportation (\$13.0 million)

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

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, and Public Health.

For FY 2009, the five (5) agencies and departments with the largest budgeted expenditures in the Health & Human Services strategic program are:

- Mental Health (\$30.4 million)
- Human Services & Aging (\$22.6 million)
- Developmental Supports (\$21.2 million)
- Public Health (\$10.3 million)
- Environmental (\$4.5 million)

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

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 2009, the five (5) agencies and departments with the largest budgeted expenditures in the Culture & Recreation strategic program are:

- Library Operating (\$22.0 million)
- Park & Recreation Enterprise Fund (\$20.9 million)
- Park & Recreation General (\$20.3 million)
- Park & Recreation Employee Benefits (\$4.1 million)
- Library Special Use (\$3.0 million)

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

Debt Service

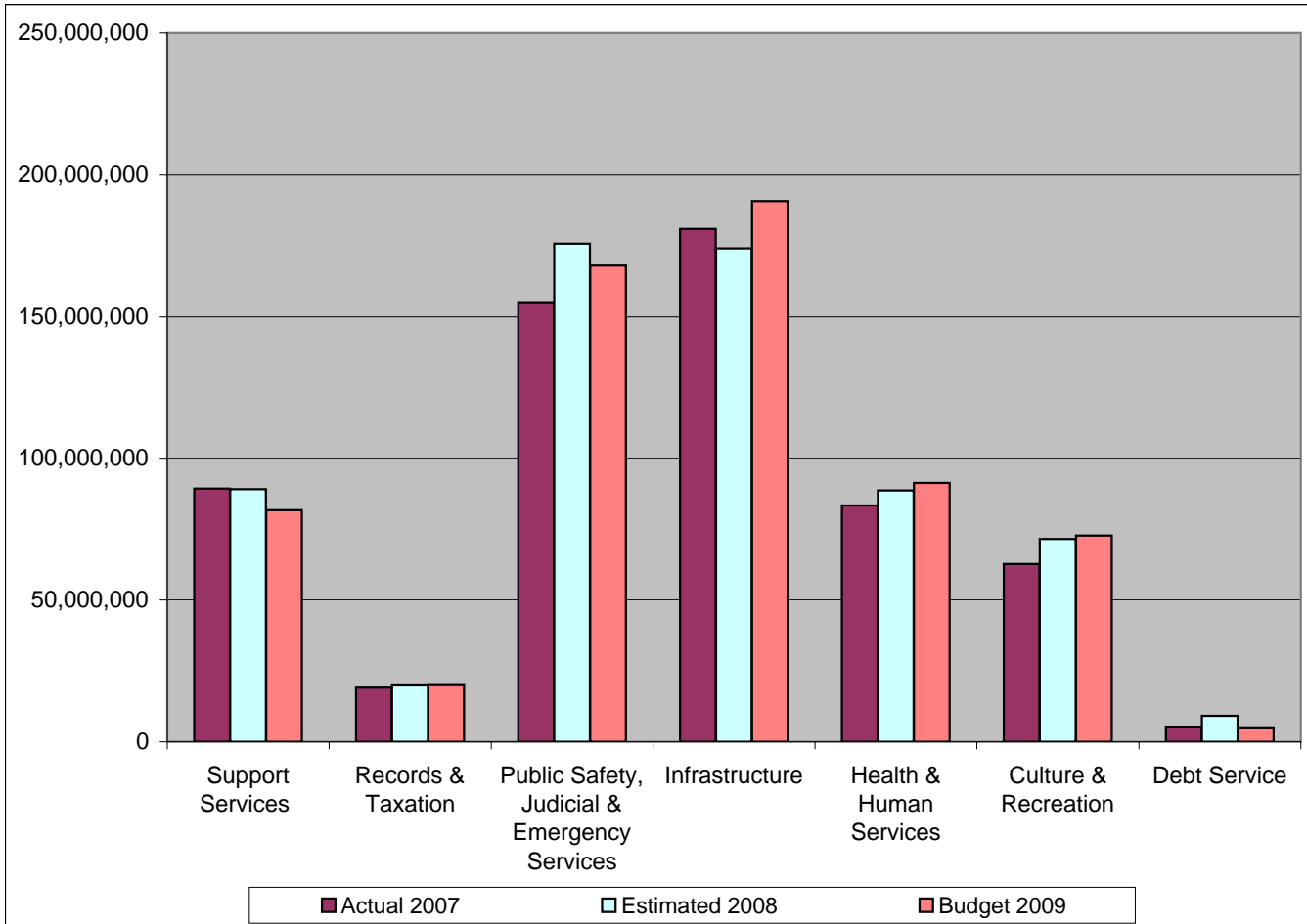
The Debt Service strategic program is comprised of debt service expenditures for various County debt issues, including Library debt. This program does not include debt service for Park & Recreation, Airport, Transit, and Wastewater SRCFP; the debt for these agencies is accounted for in the relevant strategic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

For FY 2009, the budgeted expenditures in the Debt Service strategic program are \$4.8 million. Detailed information regarding the County's debt is located in Section I.

FY 2009 Johnson County Budget Expenditures by Strategic Program

Strategic Program	Actual 2007	Estimated 2008	Budget 2009	2008-2009 % Change
Support Services	\$ 89,260,609	\$ 89,109,295	\$ 81,630,823	-8.39%
Records & Taxation	19,051,942	19,907,554	19,923,978	0.08%
Public Safety, Judicial & Emergency Services	154,879,125	175,462,616	168,079,931	-4.21%
Infrastructure	181,016,316	173,795,475	190,477,997	9.60%
Health & Human Services	83,370,569	88,585,508	91,271,597	3.03%
Culture & Recreation	62,689,143	71,507,154	72,705,663	1.68%
Debt Service	5,085,954	9,193,785	4,762,032	-48.20%
Total Expenditures \$	595,353,658 \$	627,561,387 \$	628,852,021	0.21%
Full-time Equivalent Positions	4,023.56	4,070.54	4,126.72	1.38%
Population	527,027	537,607	545,437	1.46%
FTEs Per 1,000 Residents	7.63	7.57	7.57	-0.08%

Expenditures by Strategic Program - 2007 through 2009



Classification of Agencies and Departments by Strategic Program

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

Health & Human Services

Alcohol Tax
Community Development Block Grant (CDBG)
Developmental Supports
Environmental
Extension Council
Human Services & Aging
Mental Health
Public Health

Infrastructure

Airport
Automated Information Mapping System (AIMS)
Contractor Licensing
Planning, Development & Codes
Public Works
Stormwater
Transportation
Wastewater Operations & Maintenance (O&M)
Wastewater SRCFP**

Public Safety, Judicial & Emergency Services

Public Safety & Judicial

Controlled Substance
Corrections
District Attorney
District Attorney Forfeited Property

Public Safety & Judicial (con't)

District Court Trustee
District Courts
Justice Information Management System (JIMS)
Law Library
Prosecutor Training & Assistance
Public Safety Sales Tax
Sheriff
Sheriff Forfeited Property
Weapons Licensure

Emergency Services

911 Telephone
911 Wireless Telephone
Emergency Communications
Emergency Management & Homeland Security
Med-Act

Records & Taxation

Appraiser
Election Office
Motor Vehicle
Records & Tax Administration
Treasurer

Support Services

Archives & Records Management
Board of County Commissioners
Budget & Financial Planning
County Building Fund
County Manager's Office
Countywide Support
Economic Development Programs
Economic Development Sales Tax
Facilities
Financial Management
Human Resources
Information Technology Services (ITS)
Legal
Oracle Support Center
Print Shop
Risk Management

** Sewer Repair and Construction Finance Plan (SRCFP)