



# Support Services

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**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Archives & Records Mgmt.**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	305	400	450	450	12.50%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 305</b>	<b>\$ 400</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>12.50%</b>
Transfers from Capital Projects	0	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 305</b>	<b>\$ 400</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>12.50%</b>
<b>Expenditures</b>					
Personnel	160,076	162,726	170,362	170,362	4.69%
Contractual Services	42,989	17,658	17,658	17,658	0.00%
Commodities	6,793	6,502	6,502	6,502	0.00%
<b>Subtotal</b>	<b>\$ 209,858</b>	<b>\$ 186,886</b>	<b>\$ 194,522</b>	<b>\$ 194,522</b>	<b>4.09%</b>
Miscellaneous	500	0	0	0	-
Transfer to Equipment Reserve	5,321	5,321	5,321	5,321	0.00%
<b>Subtotal</b>	<b>\$ 5,821</b>	<b>\$ 5,321</b>	<b>\$ 5,321</b>	<b>\$ 5,321</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 215,679</b>	<b>\$ 192,207</b>	<b>\$ 199,843</b>	<b>\$ 199,843</b>	<b>3.97%</b>
Risk Management Charges	2,064	1,277	1,859	1,859	45.58%
<b>b) Total Expenditures</b>	<b>\$ 217,743</b>	<b>\$ 193,484</b>	<b>\$ 201,702</b>	<b>\$ 201,702</b>	<b>4.25%</b>
<b>Difference: b) minus a)</b>	<b>\$ (217,438)</b>	<b>\$ (193,084)</b>	<b>\$ (201,252)</b>	<b>\$ (201,252)</b>	<b>4.23%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	3.00	3.00	3.00	3.00	0.00%
<b>Total FTE Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00%</b>

**Agency Mission**

The mission of the Archives and Records Management Department is to provide efficient handling, storage, retrieval and final disposition of inactive County records. The Archives and Records Management Department assists Johnson County government departments, offices, and agencies in the effective management of their records, ensures compliance with the countywide records retention schedules, and maintains an archival facility dedicated to the preservation and public accessibility of those documents that contain historically significant information on the County's past.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by \$7,636 (4.09%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

Transfer to Equipment Reserve are budgeted to remain constant at \$5,321.

FTEs are budgeted to remain constant at 3.00 for FY 2009.

**Agency:  
Archives & Records Management**

**Agency Goals & Objectives**

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
1) <b>Provide facilities and procedures for storage of operational and historical documents.</b> * Receive and process all documents in excess to departmental needs.	a,g
2) <b>Maintain a timely system for retrieval of documents.</b> * Provide same day retrievals for County departments. * Provide research services to the general public.	b,d c,f,i
3) <b>Insure responsible use of County storage space and prevent unnecessary legal discovery exposure.</b> * Annually dispose of documents that have completed their legal retention period.	e,h

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) % change in volume stored.	-9	5	5
b) # of retrievals completed.	1,633	1,800	1,900
e) Cases/books converted to microfilm storage.	104	0	0
f) Researchers in office.	177	200	230
h) # of cases disposed of by shredding.	3,075	1,547	1,459
i) # of email, telephone and mail research requests.	224	250	280
 <b><u>Effectiveness Measures</u></b>			
c) % of public researchers serviced within 24 hours.	90	90	90
d) % of retrievals completed in one working day.	100	100	100
g) % of documents processed in one work week. (includes: accessioning, shelving and OmniRIM database administration)	95	95	95

**Agency:  
Archives & Records Management**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #1: Archives &amp; Records Management Services</b>					
Provide storage, retrieval and final disposition of inactive documents. Assist Johnson County Government departments, offices, and agencies in the efficient management of their records, to ensure compliance with countywide records retention schedules, to preserve those records of enduring value, and to provide quality access to public information.					
Agency Revenues	305	400	450	450	12.50%
Expenditures	<u>215,679</u>	<u>192,207</u>	<u>199,843</u>	<u>199,843</u>	<u>3.97%</u>
Difference	\$ (215,374)	\$ (191,807)	\$ (199,393)	\$ (199,393)	3.96%
FTE Positions	3.00	3.00	3.00	3.00	0.00%

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Board of County Commissioners**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	6	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 6</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Miscellaneous	1,589	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 1,589</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,595</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Personnel	1,638,815	2,011,453	2,151,826	2,089,135	3.86%
Contractual Services	148,368	296,316	266,156	261,156	(11.87%)
Commodities	38,656	31,694	32,124	20,662	(34.81%)
<b>Subtotal</b>	<b>\$ 1,825,839</b>	<b>\$ 2,339,463</b>	<b>\$ 2,450,106</b>	<b>\$ 2,370,953</b>	<b>1.35%</b>
Transfer to Equipment Reserve	45,345	20,908	20,908	20,908	0.00%
<b>Subtotal</b>	<b>\$ 45,345</b>	<b>\$ 20,908</b>	<b>\$ 20,908</b>	<b>\$ 20,908</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 1,871,184</b>	<b>\$ 2,360,371</b>	<b>\$ 2,471,014</b>	<b>\$ 2,391,861</b>	<b>1.33%</b>
Risk Management Charges	4,587	4,403	4,457	4,457	1.23%
<b>b) Total Expenditures</b>	<b>\$ 1,875,771</b>	<b>\$ 2,364,774</b>	<b>\$ 2,475,471</b>	<b>\$ 2,396,318</b>	<b>1.33%</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,874,176)</b>	<b>\$ (2,364,774)</b>	<b>\$ (2,475,471)</b>	<b>\$ (2,396,318)</b>	<b>1.33%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	24.00	25.00	25.92	25.00	0.00%
<b>Total FTE Positions</b>	<b>24.00</b>	<b>25.00</b>	<b>25.92</b>	<b>25.00</b>	<b>0.00%</b>

**Agency Mission**

The Board of County Commissioners provides for the health, safety, and welfare of the community and has exclusive power to enact, amend, and repeal local legislation and public policies; to apportion and levy taxes, make appropriations, and adopt budgets; to establish strategic plans to guide the administration of services and organizational performance; and to appoint the County Manager, as well as certain offices, boards and commissions.

The agency constitutes the legislative branch of County government and operates under the direction of the Chairman of the Board. It includes two programs: 1) the personal offices of the Chairman and the district commissioners, and 2) the Office of the Board of County Commissioners, which serves as the primary support agency for the Board of County Commissioners.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by \$31,490 (1.35%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters. A decrease of \$35,160 in contractual services for FY 2009 is due to a permanent reduction in temporary labor charges for budget reductions. An additional reduction of \$13,272 in personal services is due to the reduction of commissioner merit increases in FY 2009.

Transfers to Equipment Reserve are budgeted to remain constant at \$20,908 for FY 2009.

FTEs are budgeted to remain constant at 25.00.

**Agency:  
Board of County Commissioners**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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Functioning as the primary legislative support agency, the Office of the Board of County Commissioners provides legal counsel and representation, policy review and analysis, legislative administration, independent audit and evaluatory services, operational support, public information, and constituent services.

**Clerk of the Board**

a, b, c, e, f

**1) Preserve the integrity and public accountability of the local legislative process.**

- \*Prepare, process, and publish accurate and timely documentation in support of legislative and decision-making processes.
- \*Certify, publish, and preserve the acts and orders of the Board.
- \*Ensure public notices are made in compliance with legal requirements.
- \*Coordinate the appointment of citizens to various boards and commissions.
- \*Receive and respond to public inquiries or requests for assistance.

**2) Organize and manage professional office systems in support of business operations.**

- \*Participate in the development and review of policy proposals.
- \*Provide uniform, consistent management of records that are filed with or which are maintained by the Clerk of the Board.

**3) Provide daily administrative support to members of the Board in the execution of their official duties.**

- \*Ensure commissioner satisfaction with constituent support services.
- \*Ensure commissioner satisfaction with administrative support services.

**Chief Counsel**

**1) Provide advice and counsel to ensure compliance with federal, state, and County requirements.**

- \*Represent the County and its interests in legal proceedings and provide direct legal counsel and advice for County officials.
- \*Recommend courses of action to achieve goals and meet legal requirements.
- \*Prepare documents that comply with legal requirements.

**2) Provide thoughtful policy analysis and drafting services.**

- \*Participate in the development and review of policy proposals.
- \*Evaluate policy proposals to identify various issues and factors for consideration and possible consequences.
- \*Ensure legal review of policy proposals and other business items presented to the Board.
- \*Draft resolutions, contracts, and other documents reflecting the policy intent and direction of the Board.
- \*Maintain high proficiency of understanding of government practices and identify trends and changes.

**Agency:  
Board of County Commissioners**

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
<p><b>3) Represent the Board and the interests of County government in legal proceedings and public interactions.</b></p> <p>*Appear and/or speak on behalf of the Board, as authorized, to represent the positions and interests of the County.</p> <p>*Maintain professional demeanor that establishes confidence and credibility.</p>	
<p><b><u>County Auditor</u></b></p> <p><b>1) Determine that internal control systems are in place, suitably designed, and implemented to protect County resources.</b></p> <p>*Provide meaningful analysis of existing internal control structures during the performance of audits and internal reviews.</p> <p><b>2) Locate the causes of uneconomical practices and provide recommendations for remedial action.</b></p> <p>*Issue audit recommendations that improve accountability and assist in accomplishing stated organizational goals.</p>	d,g

<b>Agency Key Performance Measures (PMs)</b>			
<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) # of meetings conducted.	203	200	200
Average cost of meetings conducted.	\$1812.72/wk	\$1800/wk	\$1800/wk
b) # of recorded journal index entries.	704	700	700
c) # of appointments processed to boards and commissions.	84	85	85
d) # of audit reports issued.	10	9	10
<b><u>Effectiveness Measures</u></b>			
e) % of agendas published and distributed without error according to established timeframe.	98%	98%	98%
f) % of records research requests satisfied within 24 hours.	90%	90%	90%
g) % of audit recommendations agreed to by management.	94	90	90

**Agency:**  
**Board of County Commissioners**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #1: Board of County Commissioners</b>					
<p>The Board of County Commissioners is the legislative and policy-determining body of Johnson County Government. The Board enacts local public policies to ensure a sound local economy, a healthy environment, and a high quality of life for citizens. The Board is composed of seven members, six of whom are elected by district to represent approximately 80,000 residents. A seventh member is elected at-large to represent the full community as Johnson County's Chief Elected Official and Chairman of the Board of County Commissioners.</p> <p>Building upon principles of public service, public value, and public leadership, as expressed in the strategic plan, the goals of the Board of County Commissioners are:</p> <ol style="list-style-type: none"> <li>1. To be responsible stewards of the taxpayers' money;</li> <li>2. To provide the best possible mandatory and discretionary services;</li> <li>3. To build a "Community of Choice", a place where people want to live and work; and</li> <li>4. To advance a positive environment that empowers employee innovation and productivity.</li> </ol> <p>Due to the broad nature of the Board's policy-determining mandate, no specific performance measures have been identified with this program.</p>					
Agency Revenues	0	0	0	0	-
Expenditures	485,616	500,184	500,184	500,184	0.00%
Difference	\$ (485,616)	\$ (500,184)	\$ (500,184)	\$ (500,184)	0.00%
FTE Positions	7.00	7.00	7.00	7.00	0.00%
<b>Service #2: Clerk of the Board</b>					
<p>The Clerk is the clerical officer of the Board of County Commissioners and preserves the integrity and public accessibility of its local legislative processes pursuant to the requirements of law. The Clerk preserves official records of the acts and orders of the Board, publishes a journal of its proceedings, maintains the original rolls of its resolutions, and directs the administrative functions of its office.</p>					
Agency Revenues	1,595	0	0	0	-
Expenditures	732,970	1,089,192	1,099,273	1,099,273	0.93%
Difference	\$ (731,375)	\$ (1,089,192)	\$ (1,099,273)	\$ (1,099,273)	0.93%
FTE Positions	11.00	11.00	11.00	11.00	0.00%
<b>Service #3: Chief Counsel</b>					
<p>The Chief Counsel is the County Counselor and serves as principal legal advisor and attorney for the Board of County Commissioners and provides legal counsel, advice, and representation. As County Counselor, the Chief Counsel is responsible for drawing all resolutions, contracts, and other instruments required by the Board; providing legal advice and policy guidance to the Board and County officials; and reviewing and making recommendations on matters of state and federal legislation. Additionally, the Chief Counsel conducts research on a variety of matters and undertakes projects at the direction of the Board or any of its members.</p>					
Agency Revenues	0	0	0	0	-
Expenditures	302,210	298,358	310,287	310,287	4.00%
Difference	\$ (302,210)	\$ (298,358)	\$ (310,287)	\$ (310,287)	4.00%
FTE Positions	2.00	2.00	2.00	2.00	0.00%

**Agency:**  
**Board of County Commissioners**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #4: County Auditor</b>					
The County Auditor performs independent reviews of the agencies and departments of County government and evaluates programs in terms of economy, efficiency, achievement of desired results, and compliance with relevant laws, public policies, and regulations.					
Agency Revenues	0	0	0	0	-
Expenditures	350,388	472,637	561,270	482,117	2.01%
Difference	\$ (350,388)	\$ (472,637)	\$ (561,270)	\$ (482,117)	2.01%
FTE Positions	4.00	5.00	5.92	5.00	0.00%

**Agency:**  
**Board of County Commissioners**

<b>Requests for Additional Resources</b>				
	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
<b>Request #1: Audit CPE Funding</b>			<b>Priority: 1</b>	<b>Major Service: Audit</b>
<p>This request is for additional funding for continuing professional education for audit staff as a result of expanded audit staffing. The training is necessary and required to maintain licensing and professional status for all auditors. At this time current budget resources appear to cover this need.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>5,000</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Difference	\$ (5,000)	\$ 0	\$ (5,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
<b>Request #2: Staff II Auditor</b>			<b>Priority: 2</b>	<b>Major Service: Audit</b>
<p>This position would require an individual to have the skill to independently conduct audit work, collaboratively prepare audit reports, and would entail making and overseeing task assignments of one subordinate audit staff member. The current audit staff size does not meet the level of comparable audit organizations which range in staff from 8-10 auditors. The additional staff will allow the County Auditor to accomplish audit review of major County programs and assist managers in identifying efficient and cost effective practices for their organizations. This position is a key element to developing the second team in the office. This request has not been included in the FY 2009 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>74,153</u>	<u>0</u>	<u>64,572</u>	<u>0</u>
Difference	\$ (74,153)	\$ 0	\$ (64,572)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Budget & Financial Planning**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Intergovernmental	96,229	250,000	250,000	250,000	0.00%
Intrafund Transfers	6,695	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 102,924</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 102,924</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>0.00%</b>
<b>Expenditures</b>					
Personnel	807,551	838,758	877,879	877,879	4.66%
Contractual Services	123,307	279,257	279,257	279,257	0.00%
Commodities	10,600	10,785	10,785	10,785	0.00%
<b>Subtotal</b>	<b>\$ 941,458</b>	<b>\$ 1,128,800</b>	<b>\$ 1,167,921</b>	<b>\$ 1,167,921</b>	<b>3.47%</b>
Transfer to Equipment Reserve	9,228	9,228	9,228	9,228	0.00%
<b>Subtotal</b>	<b>\$ 9,228</b>	<b>\$ 9,228</b>	<b>\$ 9,228</b>	<b>\$ 9,228</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 950,686</b>	<b>\$ 1,138,028</b>	<b>\$ 1,177,149</b>	<b>\$ 1,177,149</b>	<b>3.44%</b>
Risk Management Charges	2,034	2,004	2,024	2,024	1.00%
<b>b) Total Expenditures</b>	<b>\$ 952,720</b>	<b>\$ 1,140,032</b>	<b>\$ 1,179,173</b>	<b>\$ 1,179,173</b>	<b>3.43%</b>
<b>Difference: b) minus a)</b>	<b>\$ (849,796)</b>	<b>\$ (890,032)</b>	<b>\$ (929,173)</b>	<b>\$ (929,173)</b>	<b>4.40%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	10.00	10.00	10.00	10.00	0.00%
<b>Total FTE Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00%</b>

**Agency Mission**

Budget and Financial Planning provides management and financial planning services while assisting the Board of County Commissioners, the County Manager, and County departments in the evaluation and improvement of policies and systems.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by approximately \$39,121 (3.47%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

FTEs for FY 2009 are budgeted to remain constant at 10.00.

**Agency:  
Budget & Financial Planning**

<b>Agency Goals &amp; Objectives</b>			
<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>		
<p>1) <b>Provide accurate financial planning tools and processes for the County Manager and County departments/agencies.</b>            *Forecast major revenues for budget year within 5% accuracy of adopted budget.</p>	a		
<p>2) <b>Provide accurate and relevant budget information to citizens and other external entities.</b>            *Increase the Government Finance Officers Association (GFOA) rating of the County's annual budget document.</p>	b		
<b>Agency Key Performance Measures (PMs)</b>			
<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
<b>Effectiveness Measures</b>			
a) % difference between actual and budgeted collections of major revenue sources per fiscal year.	3.0%	5.0%	5.0%
b) Overall GFOA rating score for the County's annual budget document (scale of 1 to 4, with 4 being the best possible score).	3.33	3.00	3.33

**Agency:  
Budget & Financial Planning**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #1: Budget and Financial Planning</b>					
Formulate, implement and administer the annual operating budget and the Capital Improvement Program (CIP), as well as provide long-range financial planning, forecasting, and management services.					
Agency Revenues	\$ 0	\$ 0	\$ 0	0	-
Expenditures	838,280	888,028	927,149	927,149	4.41%
Difference	\$ (838,280)	\$ (888,028)	\$ (927,149)	(927,149)	4.41%
FTE Positions	9.00	9.00	9.00	9.00	0.00%
<b>Service #2: Grants Management</b>					
Serves as a central, strategic resource for the County on a broad range of grant-related issues and activities. Grants Management provides direct support to County departments, County Manager, Board of County Commissioners, and the Budget Office, as well as the at-large members of the County's non-profit sector.					
Agency Revenues	\$ 102,924	\$ 250,000	\$ 250,000	250,000	0.00%
Expenditures	112,406	250,000	250,000	250,000	0.00%
Difference	\$ (9,482)	\$ 0	\$ 0	0	-
FTE Positions	1.00	1.00	1.00	1.00	0.00%

**Fund:**  
**County Building Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**County Building Fund**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Miscellaneous	0	27,108	21,686	21,686	(20.00%)
Interfund Transfers	221,929	211,882	203,163	203,163	(4.12%)
<b>Total Other Agency Revenues</b>	<b>\$ 221,929</b>	<b>\$ 238,990</b>	<b>\$ 224,849</b>	<b>\$ 224,849</b>	<b>(5.92%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 221,929</b>	<b>\$ 238,990</b>	<b>\$ 224,849</b>	<b>\$ 224,849</b>	<b>(5.92%)</b>
<b>Expenditures</b>					
Contractual Services	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Lease Payment to PBC	1,950,905	2,358,520	2,098,678	2,098,678	(11.02%)
<b>Subtotal</b>	<b>\$ 1,950,905</b>	<b>\$ 2,358,520</b>	<b>\$ 2,098,678</b>	<b>\$ 2,098,678</b>	<b>(11.02%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 1,950,905</b>	<b>\$ 2,358,520</b>	<b>\$ 2,098,678</b>	<b>\$ 2,098,678</b>	<b>(11.02%)</b>
<b>b) Total Expenditures</b>	<b>\$ 1,950,905</b>	<b>\$ 2,358,520</b>	<b>\$ 2,098,678</b>	<b>\$ 2,098,678</b>	<b>(11.02%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,728,976)</b>	<b>\$ (2,119,530)</b>	<b>\$ (1,873,829)</b>	<b>\$ (1,873,829)</b>	<b>(11.59%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

The purpose of the County Building Fund, a non-operating fund, is to acquire sites and to erect, construct, renovate and furnish County buildings. The Fund was reestablished in 2004 by the Board of County Commissioners in accordance with Kansas Statute, which allows an annual tax levy not to exceed one (1) mill for a period not to exceed ten (10) years.

**Budget Highlights**

FY 2009 expenditures for the County Building Fund are budgeted to decrease by \$259,842 (11.02%) compared to the estimated expenditures in FY 2008. The County Building Fund makes a number of the County's lease payments to the Public Building Commission (PBC); the amount of lease payments equal the amount of actual debt service on the PBC bonds. Reserve funds for the County Building Fund are estimated at \$759,317 as of December 31, 2009.

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**County Manager's Office**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	268	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 268</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Miscellaneous	495	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 495</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 763</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Personnel	961,469	1,215,877	1,277,826	1,277,826	5.10%
Contractual Services	159,245	269,173	234,560	234,560	(12.86%)
Commodities	12,252	76,768	101,081	101,081	31.67%
<b>Subtotal</b>	<b>\$ 1,132,966</b>	<b>\$ 1,561,818</b>	<b>\$ 1,613,467</b>	<b>\$ 1,613,467</b>	<b>3.31%</b>
Transfer to Equipment Reserve	10,088	10,088	10,088	10,088	0.00%
<b>Subtotal</b>	<b>\$ 10,088</b>	<b>\$ 10,088</b>	<b>\$ 10,088</b>	<b>\$ 10,088</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 1,143,054</b>	<b>\$ 1,571,906</b>	<b>\$ 1,623,555</b>	<b>\$ 1,623,555</b>	<b>3.29%</b>
Risk Management Charges	6,155	6,197	6,247	6,247	0.81%
<b>b) Total Expenditures</b>	<b>\$ 1,149,209</b>	<b>\$ 1,578,103</b>	<b>\$ 1,629,802</b>	<b>\$ 1,629,802</b>	<b>3.28%</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,148,446)</b>	<b>\$ (1,578,103)</b>	<b>\$ (1,629,802)</b>	<b>\$ (1,629,802)</b>	<b>3.28%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	11.00	12.00	12.00	12.00	0.00%
<b>Total FTE Positions</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00%</b>

**Agency Mission**

Based on the Johnson County Home Rule Charter, the County Manager serves as the chief administrative officer of Johnson County Government. To fulfill this charge, the County Manager's Office is responsible to the Commission and County residents for the effective and efficient delivery of Johnson County services using sound management and financial principles while emphasizing high ethical values, innovation, and continuous improvement.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by approximately \$51,649 (3.31%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted to remain constant at \$10,088.

FTEs are budgeted to remain constant at 12.00.

**Agency:  
County Manager's Office**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>1) Provide management leadership to County departments.</b> * Provide leadership for management decision making. * Provide management assistance to departments/agencies. * Ensure implementation of Board of County Commissioners (BOCC) policies.	f,g
<b>2) Effectively communicate the County's legislative platform and positions.</b> * Prepare County legislative platform for commission review and approval prior to 2009 legislative session. * Support passage of legislation implementing County platform.	a d
<b>3) Assist BOCC in preparation of Countywide strategic plan and plan implementation.</b> * Coordinate BOCC strategic planning effort. * Ensure budget supports implementation of BOCC strategic priorities.	c e
<b>4) Prepare and implement the annual operating and capital budget.</b> * Recommend the budget to the BOCC for review, revision and adoption by August 25.	b

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) Legislative platform completed.	Complete	Complete	In Progress
b) Budget adoption complete.	Complete	Complete	Complete
c) GOST planning sessions held.	4	4	4
d) Budget messages address BOCC Strategic Goals.	Complete	Complete	In Progress
<b>Effectiveness Measures</b>			
e) % of County platform successfully achieved.	40%	35%	TBD
f) Overall score on annual Administrative Support Services survey (best possible score is 5.00). *This survey is now being conducted bi-annually. results will be available in late 2008.	N/A	4.25	N/A
g) From the Administrative Support Services Survey, confidence that requests will be handled to satisfaction.	N/A	4.25	N/A

**Agency:  
County Manager's Office**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #1: General Administration</b>					
To provide executive management and administrative support.					
Agency Revenues	763	0	0	0	-
Expenditures	<u>538,509</u>	<u>580,883</u>	<u>605,662</u>	<u>605,662</u>	4.27%
Difference	\$ (537,746)	\$ (580,883)	\$ (605,662)	\$ (605,662)	4.27%
FTE Positions	5.00	5.00	5.00	5.00	0.00%
<b>Service #2: Analytical Support</b>					
To coordinate and implement countywide initiatives.					
Agency Revenues	0	0	0	0	-
Expenditures	<u>268,638</u>	<u>493,214</u>	<u>505,215</u>	<u>505,215</u>	2.43%
Difference	\$ (268,638)	\$ (493,214)	\$ (505,215)	\$ (505,215)	2.43%
FTE Positions	3.00	4.00	4.00	4.00	0.00%
<b>Service #3: Government Relations</b>					
To coordinate implementation of a comprehensive countywide legislative program.					
Agency Revenues	0	0	0	0	-
Expenditures	<u>50,400</u>	<u>50,400</u>	<u>50,400</u>	<u>50,400</u>	0.00%
Difference	\$ (50,400)	\$ (50,400)	\$ (50,400)	\$ (50,400)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #4: Community Affairs</b>					
To provide and coordinate citizen and countywide information.					
Agency Revenues	0	0	0	0	-
Expenditures	<u>285,507</u>	<u>447,409</u>	<u>462,278</u>	<u>462,278</u>	3.32%
Difference	\$ (285,507)	\$ (447,409)	\$ (462,278)	\$ (462,278)	3.32%
FTE Positions	3.00	3.00	3.00	3.00	0.00%

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Countywide Support**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Intergovernmental	114,956	0	0	0	-
Miscellaneous	3,160	10,000	10,300	10,300	3.00%
Interfund Transfers	1,325	0	0	0	-
Transfers from Capital Projects	1,054,515	736,593	736,590	736,590	(0.00%)
<b>Total Other Agency Revenues</b>	<b>\$ 1,173,956</b>	<b>\$ 746,593</b>	<b>\$ 746,890</b>	<b>\$ 746,890</b>	<b>0.04%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,173,956</b>	<b>\$ 746,593</b>	<b>\$ 746,890</b>	<b>\$ 746,890</b>	<b>0.04%</b>
<b>Expenditures</b>					
Personnel	3,746,118	4,022,074	4,347,257	4,347,257	8.08%
Contractual Services	3,752,842	7,986,069	7,850,851	7,850,851	(1.69%)
Commodities	16,663	70,000	3,320,000	3,320,000	4642.86%
<b>Subtotal</b>	<b>\$ 7,515,623</b>	<b>\$ 12,078,143</b>	<b>\$ 15,518,108</b>	<b>\$ 15,518,108</b>	<b>28.48%</b>
Lease Payment to PBC	6,204,418	7,554,437	12,674,811	12,674,811	67.78%
Miscellaneous	0	0	0	0	-
Interfund Transfers	4,385,333	4,580,780	4,602,125	4,602,125	0.47%
Intrafund Transfers	33,695	0	0	0	-
Transfers to Capital Projects	13,953,630	2,000,000	2,000,000	2,000,000	0.00%
<b>Subtotal</b>	<b>\$ 24,577,076</b>	<b>\$ 14,135,217</b>	<b>\$ 19,276,936</b>	<b>\$ 19,276,936</b>	<b>36.38%</b>
<b>Expenditures Sub-total</b>	<b>\$ 32,092,699</b>	<b>\$ 26,213,360</b>	<b>\$ 34,795,044</b>	<b>\$ 34,795,044</b>	<b>32.74%</b>
<b>b) Total Expenditures</b>	<b>\$ 32,092,699</b>	<b>\$ 26,213,360</b>	<b>\$ 34,795,044</b>	<b>\$ 34,795,044</b>	<b>32.74%</b>
<b>Difference: b) minus a)</b>	<b>\$ (30,918,743)</b>	<b>\$ (25,466,767)</b>	<b>\$ (34,048,154)</b>	<b>\$ (34,048,154)</b>	<b>33.70%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

Countywide Support is an agency for expenditures that benefit the County in general and would not be appropriate in any other agency budget.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers, are budgeted to increase by \$3,439,965 (28.48%) compared to FY 2008. This increase is due to a net of the following items: 1) an increase in supplemental retirement funding to accommodate growth in the number of participants, and 2) an increase of \$3,250,000 to fund a fuel reserve due to increasing fuel prices.

Transfers to Capital Projects for FY 2009 include \$2,000,000 for the ECC Countywide Radio System Conversion Project.

**Agency:  
Countywide Support**

**Agency Highlights**

The detailed budget for Countywide Support is provided below.

<b>Category</b>	<b>FY 2009 Amount</b>	<b>Description</b>
Employee Payout Fund	\$ 1,300,000	Composed of employee payouts. Payouts include accrued vacation and sick leave for employees who terminate employment with the County.
TIF Distributions	2,225,554	Includes amount for estimated property taxes lost due to Tax Increment Financing (TIF) in the County taxing district.
Advertising & Additional Contractual Services	1,959,493	Includes advertising costs for publications for the BOCC, Legal, Treasurer, and Planning departments. Includes costs for Countywide Internet Recruiting Services. Contractual services costs include outside legal services, appraisal studies, other contractual services, and pending litigation.
Memberships	135,000	Includes annual memberships/dues to organizations such as: KAC, MARC, and NACo.
Taxes	40,000	Includes special assessment taxes paid on County buildings.
Contributions	1,327,000	Includes contribution to the Arts Council of Johnson Co. (\$100,000), Soil Conservation (\$25,000), United Community Services Human Service Fund (\$100,000), United Community Services RAR - Human Service Fund (\$5,000) United Community Services contribution (\$10,000), United Community Services - Community Planning (\$15,000), and Nursing Center (\$1,072,000).
Supplemental Pension	2,967,899	Funding for the supplemental retirement program for the workforce.
Transfer to Transportation	4,602,125	Composed of a transfer to the Transit Program.
PBC Lease Payments	12,674,811	Composed of a portion of the County's lease payments to the Public Building Commission.
Prisoner Boarding	1,243,162	Funding for Sheriff Prisoner Boarding to be used on an as-needed basis.
Fuel Reserve	3,250,000	Funding for a fuel reserve due to increasing fuel prices.
Park & Rec Okun Fieldhouse	1,000,000	Funding for the Parks Okun Fieldhouse Expansion CIP.
ECC Radio System Project	2,000,000	Funding for the ECC Countywide Radio System Conversion Project.
Employee Recognition	70,000	Includes increase for the Employee Recognition Program that enhances awards for long-term employees.
<b>Total</b>	<b>\$ 34,795,044</b>	

**Agency:  
Countywide Support**

**Requests for Additional Resources**

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
<b>Request #1: United Community Services</b>			<b>Priority: n/a</b>	<b>Major Service: Countywide</b>
<p>The request would increase the County's contribution to the Human Service Fund from \$100,000 to \$105,000. The goal of the Human Service Fund is to invest County and city dollars in nonprofit programs to strengthen economic self-reliance and protect personal and community safety. As a result, costs that might otherwise be incurred by local governments are avoided, deferred or reduced. For nearly three decades the County and UCS have partnered to create a funding pool to support nonprofit organizations that provide essential services. Cities joined the partnership in 1990. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	0	0	0	0
Expenditures	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Difference	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Economic Development Programs**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Miscellaneous	0	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Contractual Services	782,175	782,175	782,175	782,175	0.00%
<b>Subtotal</b>	<b>\$ 782,175</b>	<b>\$ 782,175</b>	<b>\$ 782,175</b>	<b>\$ 782,175</b>	<b>0.00%</b>
Miscellaneous	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures Sub-total</b>	<b>\$ 782,175</b>	<b>\$ 782,175</b>	<b>\$ 782,175</b>	<b>\$ 782,175</b>	<b>0.00%</b>
<b>b) Total Expenditures</b>	<b>\$ 782,175</b>	<b>\$ 782,175</b>	<b>\$ 782,175</b>	<b>\$ 782,175</b>	<b>0.00%</b>
<b>Difference: b) minus a)</b>	<b>\$ (782,175)</b>	<b>\$ (782,175)</b>	<b>\$ (782,175)</b>	<b>\$ (782,175)</b>	<b>0.00%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

This agency consists of the two non-profit economic development institutions established by Johnson County to promote economic development in the County: the County Economic Research Institute (CERI) and the Enterprise Center of Johnson County (ECJC). The mission of CERI is to participate in a partnership with chambers of commerce, local and regional economic development organizations, and units of government in order to create and sustain jobs, expand the tax base and promote Johnson County through the provision of basic and applied research. The Enterprise Center's mission is to stimulate business creation and employment in Johnson County by providing value-added resources and services to early stage, high growth-oriented companies.

**Budget Highlights**

Total expenditures for FY 2009 are budgeted to remain constant compared to FY 2008.

**Agency:**  
**Economic Development Programs**

Major Services					
	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
<b>Service #1: County Economic Research Institute (CERI)</b>					
<p>The mission of the County Economic Research Institute is to participate in a partnership with chambers of commerce, local and regional economic development organizations, and units of government in order to create and retain jobs, expand the tax base and promote Johnson County through the provision of basic and applied economic research.</p>					
Agency Revenues	0	0	0	0	-
Expenditures	300,000	300,000	300,000	300,000	0.00%
Difference	\$ (300,000)	\$ (300,000)	\$ (300,000)	\$ (300,000)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #2: Enterprise Center of Johnson County (ECJC)</b>					
<p>The Enterprise Center of Johnson County is a business incubator - an entity that provides high-growth potential companies with office space, consulting and advisory services and financing resources - to help them grow and succeed. The Enterprise Center is located in metropolitan Kansas City, and is an integral part of entrepreneurial economic development in Johnson County.</p>					
Agency Revenues	0	0	0	0	-
Expenditures	482,175	482,175	482,175	482,175	0.00%
Difference	\$ (482,175)	\$ (482,175)	\$ (482,175)	\$ (482,175)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:**  
**Economic Development Programs**

**Requests for Additional Resources**

	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
<p><b>Enterprise Center of Johnson</b> <b>Request #1: County -Matching Contribution</b></p>			<p><b>Priority: 1</b>    <b>Major Service:</b></p>	<p>Enterprise Center of Johnson County</p>
<p>This request would fund the establishment of a matching fund of up to \$150,000 per annum for the Enterprise Center of Johnson County (ECJC) to expand its funding base to include additional private, public, and foundation resources to better leverage current County and other existing funding commitments. This matching fund would allow: 1) ECJC to attract substantial private sector funding; 2) the County to leverage its funding of ECJC; and 3) private sector firms to leverage their support of ECJC. Funding for this request has been included on a one-time basis in the FY 2009 Budget.</p>				
Agency Revenues	0	0	0	0
Expenditures	150,000	150,000	0	0
Difference	\$ (150,000)	\$ (150,000)	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Economic Development Sales Tax**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Use of Carryover	0	0	3,506,695	3,506,695	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,506,695</b>	<b>\$ 3,506,695</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,506,695</b>	<b>\$ 3,506,695</b>	<b>-</b>
<b>Expenditures</b>					
Contractual Services	17,989,763	18,131,377	3,506,695	3,506,695	(80.66%)
<b>Subtotal</b>	<b>\$ 17,989,763</b>	<b>\$ 18,131,377</b>	<b>\$ 3,506,695</b>	<b>\$ 3,506,695</b>	<b>(80.66%)</b>
Transfers to Capital Projects	805,504	386,860	0	0	(100.00%)
<b>Subtotal</b>	<b>\$ 805,504</b>	<b>\$ 386,860</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 18,795,267</b>	<b>\$ 18,518,237</b>	<b>\$ 3,506,695</b>	<b>\$ 3,506,695</b>	<b>(81.06%)</b>
<b>b) Total Expenditures</b>	<b>\$ 18,795,267</b>	<b>\$ 18,518,237</b>	<b>\$ 3,506,695</b>	<b>\$ 3,506,695</b>	<b>(81.06%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (18,795,267)</b>	<b>\$ (18,518,237)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00%)</b>
<b>Tax Revenues</b>					
Other Taxes	19,122,461	18,518,237	0	0	(100.00%)
<b>Total Tax Revenues</b>	<b>\$ 19,122,461</b>	<b>\$ 18,518,237</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

The Economic Development Sales Tax (one-quarter of one cent) went into effect January 1, 2003. All of the proceeds from the first sales tax were used for economic development grants to the public school districts in Johnson County. The first sales tax ended in December 2005. On September 27, 2005, the voters approved renewal of the quarter-cent sales tax for continuation of the grant program, at an amount equal to the amount of grants awarded for the year 2005, for an additional three years, through 2008. Any remaining revenue over the 2005 grant amount will be used by the County to fund County public safety and/or capital projects.

**Budget Highlights**

The Economic Development Sales Tax will sunset in December 2008. Total expenditures for FY 2009 are budgeted at \$3,506,695 to close out the sales tax.

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Facilities**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	297,134	0	0	0	-
Use of Assets	0	288,538	297,194	297,194	3.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 297,134</b>	<b>\$ 288,538</b>	<b>\$ 297,194</b>	<b>\$ 297,194</b>	<b>3.00%</b>
Use of Carryover	0	0	80,000	80,000	-
Intergovernmental	134,059	0	0	0	-
Miscellaneous	227,688	272,000	277,440	277,440	2.00%
Intrafund Transfers	87,729	80,000	0	0	(100.00%)
<b>Total Other Agency Revenues</b>	<b>\$ 449,476</b>	<b>\$ 352,000</b>	<b>\$ 357,440</b>	<b>\$ 357,440</b>	<b>1.55%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 746,610</b>	<b>\$ 640,538</b>	<b>\$ 654,634</b>	<b>\$ 654,634</b>	<b>2.20%</b>
<b>Expenditures</b>					
Personnel	5,644,755	6,197,881	6,723,942	6,723,942	8.49%
Contractual Services	2,536,452	3,616,771	3,618,771	3,618,771	0.06%
Commodities	881,043	1,311,113	1,064,820	1,064,820	(18.79%)
Capital Outlay	217,193	110,287	35,287	35,287	(68.00%)
<b>Subtotal</b>	<b>\$ 9,279,443</b>	<b>\$ 11,236,052</b>	<b>\$ 11,442,820</b>	<b>\$ 11,442,820</b>	<b>1.84%</b>
Interfund Transfers	25,411	0	0	0	-
Intrafund Transfers	100,669	0	0	0	-
Transfer to Equipment Reserve	48,759	35,000	110,000	110,000	214.29%
Transfers to Capital Projects	1,916,363	2,863,529	1,469,459	1,469,459	(48.68%)
<b>Subtotal</b>	<b>\$ 2,097,820</b>	<b>\$ 2,898,529</b>	<b>\$ 1,579,459</b>	<b>\$ 1,579,459</b>	<b>(45.51%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 11,377,263</b>	<b>\$ 14,134,581</b>	<b>\$ 13,022,279</b>	<b>\$ 13,022,279</b>	<b>(7.87%)</b>
Risk Management Charges	30,992	42,076	45,810	45,810	8.87%
<b>b) Total Expenditures</b>	<b>\$ 11,408,255</b>	<b>\$ 14,176,657</b>	<b>\$ 13,068,089</b>	<b>\$ 13,068,089</b>	<b>(7.82%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (10,661,645)</b>	<b>\$ (13,536,119)</b>	<b>\$ (12,413,455)</b>	<b>\$ (12,413,455)</b>	<b>(8.29%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	117.50	119.77	120.77	120.77	0.83%
<b>Total FTE Positions</b>	<b>117.50</b>	<b>119.77</b>	<b>120.77</b>	<b>120.77</b>	<b>0.83%</b>

**Agency Mission**

To be a model organization of professionalism, integrity, efficiency and foresight in the provision of service. To collaboratively support County departments in the pursuit of their missions by routinely providing exceptional facilities management, planning, design, construction, maintenance, custodial, postal, printing and records management services.....to be an effective member of the County team.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by approximately \$206,768 (1.84%) compared to FY 2008. The increase is associated with the addition of 1.0 FTE for an approved capital improvement project and the budgeted salary increase included in the budget parameters. Capital Outlay was reduced \$75,000 due to additional dollars being transferred to Equipment Reserve.

Transfers to Capital Projects include: 1) \$1,212,000 for Capital Replacement Plan (CRP) which includes \$12,000 for Museum HVAC, 2) \$207,459 for Building Security project (total project cost of \$411,177 as the remaining \$203,718 is funded out of Public Health), and 3) \$50,000 for Northeast Office remodel.

FTEs for FY 2009 are budgeted to increase by 1.0 FTE for a Project Manager for the Crime Lab Capital Improvement Project.

**Agency:  
Facilities**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p>1) <b>Provide cost efficient maintenance.</b> *Meet Building Owners and Managers Association (BOMA) cost standards within 10%.</p>	a
<p>2) <b>Ensure responsive maintenance service to County departments.</b> *Complete work requests within one day of receipt or communicate the status of the request within one day.</p>	d
<p>3) <b>Provide timely and efficient systems furniture services, and make the services convenient for the departments.</b> *All adjustments to workstations and reconfigurations involving 5 stations or less will be done by the reconfig team in a timely and responsive manner.</p>	b,e
<p>4) <b>Provide capital replacement and repair processes on existing County facilities.</b> *Develop a Capital Replacement Plan (CRP) for existing building components through inspection and analysis of current condition versus average life expectancy in order to forecast the expected timing and cost of replacement.</p>	c
<p>5) <b>Provide timely and accurate postal services.</b> *All outgoing mail will be processed and ready for the post office in the same day received. All incoming mail will be sorted and delivered on the day it is received. All interoffice incoming mail will be sorted and delivered on the day it is received.</p>	f

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
<p>a) % of buildings that meet BOMA standards. County cost \$7.00/sf/yr, BOMA cost \$6.94/sf/yr. County cost 1% higher than BOMA regional standard.</p>	100%	100%	100%
<p>b) Cost savings of in-house over contractor. In-house cost \$21,640, outside contractor \$73,472.</p>	51,832	75,000	75,000
<b>Effectiveness Measures</b>			
<p>c) # of projects in CRP. # of buildings in CRP.</p>	29 42	35 42	34 42
<p>d) Administrative Support Services Survey* - Maintenance.</p>	n/a	4.2	4.2
<p>e) Administrative Support Services Survey* - Planning Projects.</p>	n/a	4.2	4.2
<p>f) Administrative Support Services Survey* - Postal.</p>	n/a	4.5	4.5

\* Administrative Support Services Survey last completed 2005 (Possible high score of 5.0)

**Agency:  
Facilities**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #1: Maintenance</b>					
Provide preventive and ongoing building and equipment maintenance, remodeling services, custodial care, groundskeeping and telephone switchboard service.					
Agency Revenues	504,742	560,538	574,634	574,634	2.51%
Expenditures	8,819,895	11,488,393	10,310,391	10,310,391	(10.25%)
Difference	\$ (8,315,153)	\$ (10,927,855)	\$ (9,735,757)	\$ (9,735,757)	(10.91%)
FTE Positions	93.50	95.77	95.77	95.77	0.00%
<b>Service #2: Planning</b>					
Provide professional and timely support in the planning, design, construction and commissioning of capital projects. Provide facility design and management services related to systems furniture assets and the work environment. Manage real estate transactions and commercial property that the County leases.					
Agency Revenues	965	0	0	0	-
Expenditures	1,663,452	1,573,232	1,620,919	1,620,919	3.03%
Difference	\$ (1,662,487)	\$ (1,573,232)	\$ (1,620,919)	\$ (1,620,919)	3.03%
FTE Positions	17.00	17.00	18.00	18.00	5.88%
<b>Service #3: Postal</b>					
Process all incoming, outgoing, mass mailings and interoffice mail in a timely and correct manner.					
Agency Revenues	19,115	0	0	0	-
Expenditures	645,557	730,692	737,804	737,804	0.97%
Difference	\$ (626,442)	\$ (730,692)	\$ (737,804)	\$ (737,804)	0.97%
FTE Positions	3.00	3.00	3.00	3.00	0.00%
<b>Service #4: Sustainability/Energy Management</b>					
Lead initiatives in design and construction practices, energy, recycling, waste reduction, water conservation, etc. Lead efforts in government and in the community; coordinate policies and practices with cities and other local government entities, advocate sustainability with the public and elected officials on legislative matters.					
Agency Revenues	221,788	80,000	80,000	80,000	0.00%
Expenditures	161,524	193,687	198,051	198,051	2.25%
Difference	\$ 60,264	\$ (113,687)	\$ (118,051)	\$ (118,051)	3.84%
FTE Positions	1.00	1.00	1.00	1.00	0.00%
<b>Service #5: Surplus Property and Courier</b>					
Provide courier delivery service between County buildings. Manage the pick-up, storage, and distribution of County surplus property.					
Agency Revenues	0	0	0	0	-
Expenditures	86,835	148,577	155,114	155,114	4.40%
Difference	\$ (86,835)	\$ (148,577)	\$ (155,114)	\$ (155,114)	4.40%
FTE Positions	3.00	3.00	3.00	3.00	0.00%

**Agency:  
Facilities**

**Capital Improvement Program (CIP)**

**Title:** Capital Replacement Program **Year Placed:** 2009

**Description:** This is the on-going capital project account that has been set up to deal with the maintenance of a large number of the County's buildings. Some of the types of projects include: chiller replacement, ductwork in ceilings, roof repair, water valve replacement, door replacement, security system repairs, wall repair, carpet replacement, etc. This project is included in the FY 2009 Budget.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 1,212,012	\$ 1,893,005	\$ 1,959,765	\$ 2,341,695	\$ 2,527,540	\$ 9,934,017
<b>Total</b>	\$ 1,212,012	\$ 1,893,005	\$ 1,959,765	\$ 2,341,695	\$ 2,527,540	\$ 9,934,017

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Title:** Building Security **Year Placed:** 2009

**Description:** This project has been on-going since FY 2007 and purchases Hirsch electronics security equipment for County facilities. The Facilities Department is conducting a security master plan to determine the level of security needed in County facilities. However, the approach on equipment is to provide networking of County buildings using the County WAN and/or other means to provide connectivity to Hirsch system equipment that is currently installed in the County and is planned. Included in the 2009 project is systems equipment for the Nursing Center, Public Health at the Health and Human Services Complex, and Elections. Additional equipment included are security pendants for Mental Health. Partial funding for this request is included in the FY 2009 Budget. Funding for the improvements at the Election Office is not included.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 411,177	\$ 383,286	\$ 644,699	\$ 330,000	\$	\$ 1,769,162
<b>Total</b>	\$ 411,177	\$ 383,286	\$ 644,699	\$ 330,000	\$ 0	\$ 1,769,162

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	1.00	\$	\$ 64,527	\$ 67,151	\$ 69,166
Contractual	\$	\$	\$ 6,000	\$ 6,000	\$ 6,000
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$ -	\$ 70,527	\$ 73,151	\$ 75,166
Start Up	\$	\$	\$ 45,000	\$	\$
<b>TOTAL</b>	\$	\$	\$ 115,527	\$ 73,151	\$ 75,166

**Agency:  
Facilities**

**Capital Improvement Program (CIP)**

**Title:** Northeast Offices Study and Phase II **Year Placed:** 2009

**Description:** This project would study and then renovate the space vacated by the Crime Lab in the Northeast Office building, when that project is approved. It is planned that the space could be used for expanded Mental Health and Public Health operations. Funding for the study is included in the FY 2009 Budget.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$ 50,000	\$	\$	\$	\$	\$ 50,000
Design and Construction	\$	\$	\$ 500,000	\$ 3,200,000	\$	\$ 3,700,000
Equipment	\$	\$	\$	\$ 300,000	\$	\$ 300,000
<b>Total</b>	\$ 50,000	\$ 0	\$ 500,000	\$ 3,500,000	\$ 0	\$ 4,050,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel		\$	\$	\$	\$
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
<b>TOTAL</b>		\$	\$	\$	\$

**Title:** Courthouse Interim Remodel **Year Placed:** 2010

**Description:** This project will perform an interim renovation to the existing courthouse to accommodate the addition of future District Court judges and courtrooms. A total of 22,310 square feet will be renovated to create three new courtrooms, relocated space for the District Attorney, and relocated space for JIMS. This request also includes capital and operating costs to house Sheriff's Civil and Warrant Divisions and the Court Trustee in 14,310 square feet of leased space. This 2009 requested project has been placed in FY 2010.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$ 247,818	\$	\$	\$	\$ 247,818
Design and Construction	\$	\$ 2,804,355	\$	\$	\$	\$ 2,804,355
Equipment	\$	\$ 239,438	\$	\$	\$	\$ 239,438
<b>Total</b>	\$	\$ 3,291,611	\$	\$	\$	\$ 3,291,611

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	0.00				
Contractual		\$	\$ 357,750	\$ 368,483	\$ 379,537
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$ 357,750	\$ 368,483	\$ 379,537
Start Up		\$	\$	\$	\$
<b>TOTAL</b>		\$	\$ 357,750	\$ 368,483	\$ 379,537

**Agency:  
Facilities**

**Capital Improvement Program (CIP)**

**Title:** Downtown Campus Improvements **Year Placed:** 2010

**Description:** This project would make a variety of improvements around the County's downtown Olathe campus, including demolition of the dentist and Colonial buildings, reconfigure dock access and elected official parking at the Administration building, increase on-street parking density around the Administration building, and create pedestrian and bus amenities. This FY 2009 requested project was placed in FY 2010.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$ -
Design and Construction	\$	\$ 635,000	\$	\$	\$	\$ 635,000
Equipment	\$	\$	\$	\$	\$	\$ -
<b>Total</b>	\$	\$ 635,000	\$	\$	\$	\$ 635,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Personnel		\$	\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$	\$

**Title:** Shared Training and Conferencing **Year Placed:** 2010

**Description:** The need for shared training has been requested in past Capital Improvement Plans with various proposed solutions. The need for training from virtually all County departments is evident in the Strategic Facilities Master Plan. This project is a study to analyze and review the data submitted by departments and determine how best to meet the training and conference space needs of departments. This FY 2009 requested project has been placed in FY 2010.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$ 100,000	\$	\$	\$	\$ 100,000
Design and Construction	\$	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$	\$ -
<b>Total</b>	\$	\$ 100,000	\$	\$	\$	\$ 100,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$ -	\$ -	\$ -
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$ -	\$ -	\$ -

**Agency:  
Facilities**

**Capital Improvement Program (CIP)**

**Title:** **New Courthouse** **Year Placed:** **2010**

**Description:** This project is to construct a new courthouse containing 31 courtrooms and appropriate parking for Johnson County. The Strategic Facilities Master Plan has identified deficiencies in the existing courthouse that include a lack of sufficient and appropriate space for the courts and associated functions, the inability to provide for programmatic growth, significant security problems and a general sub-standard accommodation for public use. The estimated annual debt service for this project is \$18,916,295. This FY 2010 requested project has been placed in FY 2010.

<u>Capital Expenditures</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Project Total</u>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Land Acquisition	\$	\$ 9,000,000	\$	\$	\$	\$ 9,000,000
Design and Construction	\$	\$	\$ 7,000,000	\$ 7,000,000	\$ 100,000,000	\$ 114,000,000
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	\$	\$ 9,000,000	\$ 7,000,000	\$ 7,000,000	\$ 100,000,000	\$ 235,017,867

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Title:** **Sunset Campus Improvements** **Year Placed:** **2010**

**Description:** This project would make improvements throughout the entire Sunset campus at 119th and Ridgeview over a period of four years to create and reinforce a functional, convenient and safe campus environment. Phased components of this project include signage, pedestrian and street lighting, sidewalks and trails, bus stops and shelters, stormwater improvements, and landscaping to screen the campus from the neighboring residential development. This project was requested for FY 2009, but has been placed in FY 2010.

<u>Capital Expenditures</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Project Total</u>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$ 171,010	\$ 109,614	\$ 305,341	\$ 422,122	\$ 1,008,087
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	\$	\$ 171,010	\$ 109,614	\$ 305,341	\$ 422,122	\$ 1,008,087

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Agency:  
Facilities**

**Capital Improvement Program (CIP)**

<b>Title:</b>	<b>Cultural Center</b>					<b>Year Placed:</b>	<b>2010</b>
<b>Description:</b>	This request is for a co-located, collaborative building or campus to include facilities for the Johnson County Museum, Johnson County Library, and Johnson County Park and Recreation District. This Cultural Center is being considered for possible inclusion in the proposed Lenexa Civic Center development. The timing of this project could be dependant upon that development. This project was requested for FY 2011 and was placed in FY 2010.						
<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>	
Preliminary Studies	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Design and Construction	\$	\$	\$	\$ 2,000,000	\$ 42,400,000	\$	\$ 44,400,000
Equipment	\$	\$	\$	\$	\$	\$	\$
<b>Total</b>	\$	\$ 100,000	\$	\$ 2,000,000	\$ 42,400,000	\$	\$ 44,500,000
<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>		
Personnel	0.00						
Contractual	\$	\$	\$	\$	\$		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$	\$	\$	\$		
Start Up	\$	\$	\$	\$	\$		
<b>TOTAL</b>	\$	\$	\$	\$	\$	<b>0</b>	

<b>Title:</b>	<b>Multi-Service Center</b>					<b>Year Placed:</b>	<b>2012</b>
<b>Description:</b>	This project will respond to the approved preliminary study to define the concept and potential locations of County multi-service centers. The multi-service center concept is to provide a variety of mutually compatible services to the citizens of Johnson County in an accessible and convenient manner. The intent of the centers is to co-locate components of several County departments such as Human Services and Aging (including Housing), Public Health, Mental Health, components of Corrections and potentially other compatible County departments and outside agencies. This project was requested for, and was placed in, FY 2012.						
<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>	
Preliminary Studies	\$	\$	\$	\$	\$	\$	
Land Acquisition	\$	\$	\$	\$ 1,000,000	\$	\$	\$ 1,000,000
Design and Construction	\$	\$	\$	\$ 1,200,000	\$ 6,000,000	\$	\$ 7,200,000
Equipment	\$	\$	\$	\$	\$ 800,000	\$	\$ 800,000
<b>Total</b>	\$	\$	\$	\$ 2,200,000	\$ 6,800,000	\$	\$ 9,000,000
<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>		
Personnel	0.00						
Contractual	\$	\$	\$	\$	\$		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
<b>TOTAL</b>	\$	\$	\$	\$	\$		

**Agency:  
Facilities**

**Capital Improvement Program (CIP)**

**Title:** Allenbrand Campus Improvements Study **Year Placed:** 2012

**Description:** This project will study the options for long-term development of the Fred Allenbrand Criminal Justice Complex. Some of the options that will be considered include: creation of a central plant, central kitchen, central laundry, and infrastructure components would be used by both the Sheriff's Office and Corrections. This project was requested for FY 2010, but was placed in FY 2012 to coincide with the Fred Allenbrand Criminal Justice Complex Phase III study.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$ 214,245	\$	\$ 214,245
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$	\$
<b>Total</b>	\$	\$	\$	\$ 214,245	\$	\$ 214,245

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Title:** Elections Campus **Year Placed:** 2012

**Description:** This project will provide a larger replacement facility for Elections on a campus environment with sufficient land to co-locate other compatible County functions, including a proposed County-owned facility for the Division of Motor Vehicles. This project was requested for FY 2009, but has been placed in FY 2012.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Land Acquisition	\$	\$	\$	\$ 6,000,000	\$	\$ 6,000,000
Design and Construction	\$	\$	\$	\$ 2,000,000	\$ 18,000,000	\$ 26,200,000
Equipment	\$	\$	\$	\$	\$ 1,175,000	\$ 1,175,000
<b>Total</b>	\$	\$	\$	\$ 8,000,000	\$ 19,175,000	\$ 33,375,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Office of Financial Management**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	408	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 408</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Miscellaneous	1,100	0	0	0	-
Interfund Transfers	0	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 1,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,508</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Personnel	2,337,074	2,627,551	2,757,171	2,757,171	4.93%
Contractual Services	343,640	426,604	422,304	422,304	(1.01%)
Commodities	86,435	85,755	72,505	72,505	(15.45%)
<b>Subtotal</b>	<b>\$ 2,767,149</b>	<b>\$ 3,139,910</b>	<b>\$ 3,251,980</b>	<b>\$ 3,251,980</b>	<b>3.57%</b>
Miscellaneous	26	0	0	0	-
Transfer to Equipment Reserve	0	30,000	0	0	(100.00%)
<b>Subtotal</b>	<b>\$ 26</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 2,767,175</b>	<b>\$ 3,169,910</b>	<b>\$ 3,251,980</b>	<b>\$ 3,251,980</b>	<b>2.59%</b>
Risk Management Charges	7,895	7,460	6,634	6,634	(11.07%)
<b>b) Total Expenditures</b>	<b>\$ 2,775,070</b>	<b>\$ 3,177,370</b>	<b>\$ 3,258,614</b>	<b>\$ 3,258,614</b>	<b>2.56%</b>
<b>Difference: b) minus a)</b>	<b>\$ (2,773,562)</b>	<b>\$ (3,177,370)</b>	<b>\$ (3,258,614)</b>	<b>\$ (3,258,614)</b>	<b>2.56%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	38.25	38.25	38.25	38.25	0.00%
<b>Total FTE Positions</b>	<b>38.25</b>	<b>38.25</b>	<b>38.25</b>	<b>38.25</b>	<b>0.00%</b>

**Agency Mission**

To provide for the effective stewardship of public funds and the timely, efficient delivery of financial services through cooperative partnerships with departments and agencies. The Office of Financial Management is also responsible for the management of the short and long-term investment portfolios for the County, including bond and Public Building Commission proceeds.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by \$112,070 (3.57%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted to decrease by \$30,000.

FTE's for FY 2009 remain constant at 38.25.

**Agency:  
Office of Financial Management**

**Agency Goals & Objectives**

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
1) <b>Provide accurate financial reporting and processes for management and County department/agencies.</b> * Produce CAFR within 180 days of the fiscal year end.	f
2) <b>Provide cost effective and efficient procurement of County goods and services when processing requests for bids and proposals.</b> * Reduce processing time for generation of purchase orders.	a, g
3) <b>Ensure that the financial transactions of the County are processed efficiently.</b> * Increase number of vendor payments processed through electronic interfaces. * Increase cost savings by paying employees with direct deposit. * Increase cost savings by paying employees and suppliers via ACH. * Increase cost savings by increasing the volume of purchasing card transactions.	b c d e, g

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) Length of processing time (in days) from requisition creation to purchase order generation.	1	1	1
b) # of accounts payable invoices processed through electronic interfaces.	58,720	59,000	59,500
c) % of employees paid by direct deposit.	88%	90%	100%
d) % of payments completed by ACH.	10%	12%	15%
e) % of purchases done by purchasing card.	67%	70%	73%
<b><u>Effectiveness Measures</u></b>			
f) CAFR produced within 180 days of fiscal year end.	Yes	Yes	Yes
g) Cost savings generated on p-card transactions in lieu of PO/check transactions.	\$2,766,969	\$2,822,100	\$2,877,300

**Agency:**  
**Office of Financial Management**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #1: Administration and Support</b>					
Provide executive, administrative, and technical support to the divisions of the Office of Financial Management.					
Agency Revenues	451	0	0	0	-
Expenditures	566,346	714,427	713,760	713,760	(0.09%)
Difference	\$ (565,895)	\$ (714,427)	\$ (713,760)	\$ (713,760)	(0.09%)
FTE Positions	7.50	7.50	7.50	7.50	0.00%
<b>Service #2: Financial Operations</b>					
Coordinate, process, and issue payments for payroll and accounts payable functions of the County.					
Agency Revenues	0	0	0	0	-
Expenditures	695,709	795,003	823,189	823,189	3.55%
Difference	\$ (695,709)	\$ (795,003)	\$ (823,189)	\$ (823,189)	3.55%
FTE Positions	13.50	13.50	13.50	13.50	0.00%
<b>Service #3: Purchasing and Materials Management</b>					
Maintain an open and competitive procurement process and coordinate sales of County surplus property.					
Agency Revenues	40	0	0	0	-
Expenditures	523,994	547,683	570,149	570,149	4.10%
Difference	\$ (523,954)	\$ (547,683)	\$ (570,149)	\$ (570,149)	4.10%
FTE Positions	7.00	7.00	7.00	7.00	0.00%
<b>Service #4: Accounting and Financial Reporting</b>					
Analyze, record, and report the financial transactions and positions of the County.					
Agency Revenues	441	0	0	0	-
Expenditures	536,238	622,309	643,500	643,500	3.41%
Difference	\$ (535,797)	\$ (622,309)	\$ (643,500)	\$ (643,500)	3.41%
FTE Positions	6.25	6.25	6.25	6.25	0.00%
<b>Service #5: Employee Benefits</b>					
Administer employee benefit programs for County personnel and retirees.					
Agency Revenues	576	0	0	0	-
Expenditures	336,264	379,080	385,272	385,272	1.63%
Difference	\$ (335,688)	\$ (379,080)	\$ (385,272)	\$ (385,272)	1.63%
FTE Positions	3.00	3.00	3.00	3.00	0.00%
<b>Service #6: Cash Management</b>					
Manage short and long-term investment portfolios for the County and the Public Building Commission.					
Agency Revenues	0	0	0	0	-
Expenditures	108,624	111,408	116,110	116,110	4.22%
Difference	\$ (108,624)	\$ (111,408)	\$ (116,110)	\$ (116,110)	4.22%
FTE Positions	1.00	1.00	1.00	1.00	0.00%

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Human Resources**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Miscellaneous	3,493	72,500	72,500	72,500	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 3,493</b>	<b>\$ 72,500</b>	<b>\$ 72,500</b>	<b>\$ 72,500</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 3,493</b>	<b>\$ 72,500</b>	<b>\$ 72,500</b>	<b>\$ 72,500</b>	<b>0.00%</b>
<b>Expenditures</b>					
Personnel	985,474	1,227,532	1,283,741	1,283,741	4.58%
Contractual Services	333,292	273,244	292,194	292,194	6.94%
Commodities	57,210	115,575	96,625	96,625	(16.40%)
Capital Outlay	0	22,500	22,500	22,500	0.00%
<b>Subtotal</b>	<b>\$ 1,375,976</b>	<b>\$ 1,638,851</b>	<b>\$ 1,695,060</b>	<b>\$ 1,695,060</b>	<b>3.43%</b>
Transfer to Equipment Reserve	12,080	12,080	12,080	12,080	0.00%
<b>Subtotal</b>	<b>\$ 12,080</b>	<b>\$ 12,080</b>	<b>\$ 12,080</b>	<b>\$ 12,080</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 1,388,056</b>	<b>\$ 1,650,931</b>	<b>\$ 1,707,140</b>	<b>\$ 1,707,140</b>	<b>3.40%</b>
Risk Management Charges	4,090	4,071	4,155	4,155	2.06%
<b>b) Total Expenditures</b>	<b>\$ 1,392,146</b>	<b>\$ 1,655,002</b>	<b>\$ 1,711,295</b>	<b>\$ 1,711,295</b>	<b>3.40%</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,388,653)</b>	<b>\$ (1,582,502)</b>	<b>\$ (1,638,795)</b>	<b>\$ (1,638,795)</b>	<b>3.56%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	15.51	16.01	16.01	16.01	0.00%
<b>Total FTE Positions</b>	<b>15.51</b>	<b>16.01</b>	<b>16.01</b>	<b>16.01</b>	<b>0.00%</b>

**Agency Mission**

The Department of Human Resources' (HR) mission is to explore, develop, and provide innovative resources to foster the workforce of today and tomorrow.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by \$56,209 (3.43%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted to remain constant at \$12,080.

FTEs for FY 2009 remain constant at 16.01.

**Agency:  
Human Resources**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p>1) <b>HRIS (Oracle).</b> HR works with the Oracle Support Center and Office of Financial Management to ensure that employee data is entered, maintained, and available to County departments and agencies. HR is specifically responsible for the HR, Self-Service HR, and Learning Management System modules, and provides Oracle users guidance on system functionality related to these modules. This functionality includes tracking recruitment activities associated with the hiring of employees, data entry and maintenance of employee information.</p>	g
<p>2) <b>Classification and Compensation.</b> The classification/compensation system is used to evaluate position descriptions to ensure that jobs are accurately classified and employees are appropriately compensated for duties they perform. Through reclassifications, market adjustments, and conducting salary surveys as needed to determine market competitiveness, HR uses the classification/compensation system to provide internal equity for similar jobs.</p>	b
<p>3) <b>Employee Relations.</b> HR Employee Relations is dedicated to the enhancement of a quality working environment for the employees of Johnson County Government by promoting positive communication throughout all levels of the organization. The Employee Relations function serves to appreciate and recognize employees' accomplishments; promotes good management practices and work place behaviors; helps the organization reduce and better manage difficult work place situations; and advises on employee relations matters and policies. HR Employee Relations is committed to the continuous improvement of human resources services that support Johnson County Government in reaching its strategic goals in providing exceptional services to all employees and citizens.</p>	e,f,m
<p>4) <b>Employment.</b> HR focuses on the employment initiatives that support County departments and agencies in meeting their staffing needs. Initiatives such as filling vacant positions with the best-qualified candidates, strengthening Johnson County Government's presence as an "Employer of Choice", further developing diverse applicant pools, creating partnerships with local schools, colleges and universities, and increasing employee retention remain priorities for HR.</p>	a
<p>5) <b>Organizational Learning and Development.</b> HR provides on-going training opportunities for supervisors and employees that increases their knowledge of the County's policies, federal and state laws, and employee relations issues that impact employees' and supervisors' job performance and relationships. Training begins upon hire with new employee orientation to familiarize employees with their benefits and the County environment, and continues throughout employment. HR serves as a consulting resource to agencies and departments in assisting with unique training and/or facilitation needs. HR also plans and coordinates Countywide events such as the "Bring Your Child to Work Day" program.</p>	c, d, h, i, j, k, l, n, o

**Agency:  
Human Resources**

**Agency Goals & Objectives**

**Service Delivery Goals and Associated Objectives**

**Associated  
PMs:**

**6) Workforce Planning.**

Workforce Planning is the alignment of an organization's human capital with its strategic direction and is accomplished through systematically and routinely evaluating workforce data. Since 2001, HR has provided a Workforce Planning Report to the BOCC as part of the annual budget process. To assist departments and agencies with meeting their business objectives, HR also provides department-specific workforce planning data such as turnover rates, general demographic information, and retirement projections.

a, b, g

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) # of new hires, rehires, transfers.	1,533	1600	1600
b) # of reclassifications processed.	114	120	120
c) # of employees who attended orientation.	577	600	650
d) # of employees attending the Supervisor Training Institute (STI).	111	125	125
e) # of employees attending employee recognition service.		625	625
f) # of milestone and retiree honorees*.	566	575	600
g) # of personnel transactions processed. Function transferred mid-year to OFM.	-	N/A	N/A
h) # of employees attending STEP classes.	316	300	300
i) # of employees and children attending formal "Bring Your Child to Work Day" program.	105	120	120
j) # of employees who attended Harassment Awareness Training (HAT), excluding orientation participants. HAT offered every 2 years.	2,878	n/a	3,500
* Recognizing honorees from prior calendar year.			
<u>Effectiveness Measures</u>			
k) Orientation evaluations.	4.6/5.0	4.6/5.0	4.6/5.0
l) STI training evaluations.	4.6/5.0	4.6/5.0	4.5/5.0
m) Evaluation of Employee Recognition Program.	4.6/5.0	4.6/5.0	4.6/5.0
n) "Bring Your Child to Work Day" evaluations.	4.2/5.0	4.4/5.0	4.4/5.0
o) STEP program evaluations.	4.3/5.0	4.4/5.0	4.5/5.0

**Agency:**  
**Human Resources**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #1: Administration and Support</b>					
Provides executive leadership and administrative support.					
Agency Revenues	0	0	0	0	-
Expenditures	238,572	283,754	290,214	290,214	2.28%
Difference	\$ (238,572)	\$ (283,754)	\$ (290,214)	(290,214)	2.28%
FTE Positions	3.11	3.11	2.75	2.75	(11.58%)
<b>Service #2: HR Customer Support</b>					
Provides direct client support to departments in all areas of HR, including employee relations, performance management, classification and compensation, HRIS, employment, training and development, and HR policies and procedures implementation.					
Agency Revenues	0	0	0	0	-
Expenditures	641,976	763,556	789,753	789,753	3.43%
Difference	\$ (641,976)	\$ (763,556)	\$ (789,753)	(789,753)	3.43%
FTE Positions	2.80	2.30	7.40	7.40	221.74%
<b>Service #3: Employment &amp; Workforce Planning</b>					
Provides recruitment/retention support to departments/agencies and develops strategies to address current and anticipated workforce trends.					
Agency Revenues	0	0	0	0	-
Expenditures	173,507	206,366	214,393	214,393	3.89%
Difference	\$ (173,507)	\$ (206,366)	\$ (214,393)	(214,393)	3.89%
FTE Positions	4.20	4.20	2.00	2.00	(52.38%)
<b>Service #4: HRIS/Oracle</b>					
In collaboration with the Oracle Support Center and the Office of Financial Management, provides second level HRIS guidance and assistance regarding the functionality of HR-related modules.					
Agency Revenues	0	0	0	0	-
Expenditures	95,429	113,502	118,366	118,366	4.29%
Difference	\$ (95,429)	\$ (113,502)	\$ (118,366)	(118,366)	4.29%
FTE Positions	2.30	2.30	1.11	1.11	(51.74%)
<b>Service #5: Organizational Learning and Development</b>					
Develops and provides Countywide employee training and development programs.					
Agency Revenues	3,493	72,500	72,500	72,500	0.00%
Expenditures	238,572	283,754	294,415	294,415	3.76%
Difference	\$ (235,079)	\$ (211,254)	\$ (221,915)	(221,915)	5.05%
FTE Positions	3.10	4.10	2.75	2.75	(32.93%)

**Agency:  
Human Resources**

**Capital Improvement Program (CIP)**

**Title:** Employee Performance/Talent Management **Year Placed:** 2010

**Description:** This request is for the purchase of software and consulting services to implement an on-line, competency-based Performance Management System and iRecruitment. This project would also seek to provide a more consistent organization-wide approach to performance management and evaluation. An improved Performance Management System directly supports the BOCC's strategic initiative of advancing a positive environment that empowers employee innovation and productivity. This project was requested for FY 2009, but has been placed in FY 2010.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$ 100,000	\$ 100,000	\$	\$	\$ 200,000
Equipment	\$	\$ 244,628	\$	\$	\$	\$ 244,628
<b>Total</b>	\$	\$ 344,628	\$ 100,000	\$	\$	\$ 444,628

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Personnel	0.00				
Contractual	\$	\$ 71,319	\$ 71,319	\$ 71,319	\$ 71,319
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
<b>On-going Total</b>	\$	\$ 71,319	\$ 71,319	\$ 71,319	\$ 71,319
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$ 71,319	\$ 71,319	\$ 71,319	\$ 71,319

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Information Technology Services**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	128,143	128,296	130,286	130,286	1.55%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 128,128</b>	<b>\$ 128,296</b>	<b>\$ 130,286</b>	<b>\$ 130,286</b>	<b>1.55%</b>
Miscellaneous	11,014	4,873	4,800	4,800	(1.50%)
<b>Total Other Agency Revenues</b>	<b>\$ 11,014</b>	<b>\$ 4,873</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>(1.50%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 139,142</b>	<b>\$ 133,169</b>	<b>\$ 135,086</b>	<b>\$ 135,086</b>	<b>1.44%</b>
<b>Expenditures</b>					
Personnel	5,057,254	5,449,558	5,701,897	5,701,897	4.63%
Contractual Services	2,513,234	2,743,915	2,728,915	2,728,915	(0.55%)
Commodities	645,674	203,385	200,885	200,885	(1.23%)
Capital Outlay	0	230,171	117,918	117,918	(48.77%)
<b>Subtotal</b>	<b>\$ 8,216,162</b>	<b>\$ 8,627,029</b>	<b>\$ 8,749,615</b>	<b>\$ 8,749,615</b>	<b>1.42%</b>
Transfers to Capital Projects	1,433,000	867,000	651,000	651,000	(24.91%)
<b>Subtotal</b>	<b>\$ 1,433,000</b>	<b>\$ 867,000</b>	<b>\$ 651,000</b>	<b>\$ 651,000</b>	<b>(24.91%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 9,649,162</b>	<b>\$ 9,494,029</b>	<b>\$ 9,400,615</b>	<b>\$ 9,400,615</b>	<b>(0.98%)</b>
Risk Management Charges	15,589	13,898	14,694	14,694	5.73%
<b>b) Total Expenditures</b>	<b>\$ 9,664,751</b>	<b>\$ 9,507,927</b>	<b>\$ 9,415,309</b>	<b>\$ 9,415,309</b>	<b>(0.97%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (9,525,609)</b>	<b>\$ (9,374,758)</b>	<b>\$ (9,280,223)</b>	<b>\$ (9,280,223)</b>	<b>(1.01%)</b>
<b>FTE Positions</b>					
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	66.00	67.00	67.00	67.00	0.00%
<b>Total FTE Positions</b>	<b>66.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00%</b>

**Agency Mission**

To provide information technology to meet the business needs of County departments in the effective delivery of their services. We seek to provide our services in a timely, accurate, and cost-effective manner.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to decrease by \$122,586 (1.42%) compared to FY 2008. The decrease is due to: 1) the reduction in Capital Outlay due to budget reductions, 2) the reduction to Transfers to Capital Projects, and 3) offset by the budgeted salary increase included in the budget parameters.

Transfers to Capital Projects include: 1) \$386,000 for Infrastructure Maintenance, and 2) \$265,000 for Voice Over Internet Protocol.

FTEs for FY 2009 remain constant at 67.00.

**Agency:  
Information Technology Services**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>1) Provide effective and efficient information technology services in support of County business within the resources allocated to ITS.</b>	
* Maintain application availability at the level required to support County business goals by implementing the following capabilities: <ul style="list-style-type: none"> <li>~ Monitoring capabilities that allow for the proactive identification and resolution of problems.</li> <li>~ Redundancy/fail over capabilities for critical system components to enable the highest availability during normal business hours.</li> <li>~ Change management processes which limit downtime and improve communications when failures occur.</li> </ul>	a
* Provide technology services as required by County agencies in a timely manner. <ul style="list-style-type: none"> <li>~ Produce quality products that require minimal maintenance and support.</li> <li>~ Be responsive to client needs.</li> </ul>	b,d,c
* Continually improve quality of service provided through the implementation of new processes and the refinement of current processes.	e,g
* Produce products that add value to client business processes.	f

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) % of time enterprise applications available. (Most of actual downtime was scheduled work. Redundancy efforts should improve 2009 availability).	98%	98%	99%
b) Staff time spent on new work.	51%	65%	65%
c) Contact client within 4 hours of request.	79%	95%	95%
<b>Effectiveness Measures</b>			
d) Composite score on customer satisfaction surveys. * Timeliness of service.	4.7	4.5	4.5
e) Composite score on customer satisfaction surveys. * Quality of service.	4.8	4.8	4.8
f) Composite score on customer satisfaction surveys. * Value of products produced.	4.7	4.6	4.6
g) Composite score on customer satisfaction surveys. * Satisfaction with ITS processes.	4.7	4.6	4.6

**Agency:**  
**Information Technology Services**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #1: Technical Services</b>					
The Technical Services division provides technical expertise and operations support for various operating systems, application and network security, wide area and local area networks, voice communications, desktop PC's, internet services, e-mail, and support center services.					
Agency Revenues	0	0	0	0	-
Expenditures	4,838,358	5,021,294	4,837,262	4,837,262	(3.67%)
Difference	\$ (4,838,358)	\$ (5,021,294)	\$ (4,837,262)	\$ (4,837,262)	(3.67%)
FTE Positions	35.00	35.00	35.00	35.00	0.00%
<b>Service #2: Business Services</b>					
The Business Services division provides technology solutions in the areas of application development and support, business process analysis and improvement, project management, and database development, administration, and support.					
Agency Revenues	0	0	0	0	-
Expenditures	2,084,810	2,291,116	2,719,501	2,719,501	18.70%
Difference	\$ (2,084,810)	\$ (2,291,116)	\$ (2,719,501)	\$ (2,719,501)	18.70%
FTE Positions	25.00	26.00	26.00	26.00	0.00%
<b>Service #3: Administrative Services</b>					
The Administrative Services division provides administrative support for the ITS department. They also manage ITS technical training courses for internal and external customers, class scheduling, and maintain our training facilities. ITS executive team is included in this division.					
Agency Revenues	139,142	133,169	135,086	135,086	1.44%
Expenditures	2,725,994	2,181,619	1,843,852	1,843,852	(15.48%)
Difference	\$ (2,586,852)	\$ (2,048,450)	\$ (1,708,766)	\$ (1,708,766)	(16.58%)
FTE Positions	6.00	6.00	6.00	6.00	0.00%

**Agency:  
Information Technology Services**

**Capital Improvement Program (CIP)**

**Title: Infrastructure Maintenance** **Year Placed: 2009**

**Description:** This is the on-going capital replacement project account that has been set up to deal with the maintenance of the County's ITS infrastructure. Some of the 2009 projects include: upgrades to data switches, security equipment replacements, upgrading LAN servers, replacement of old Cisco routers, UPS/wireless replacement and upgrades to voice hardware and software. This project has been included in the FY 2009 Budget.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 386,000	\$ 664,000	\$ 1,104,000	\$ 974,000	\$ 953,000	\$ 4,081,000
<b>Total</b>	\$ 386,000	\$ 664,000	\$ 1,104,000	\$ 974,000	\$ 953,000	\$ 4,081,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Title: Voice Over Internet Protocol (VOIP)** **Year Placed: 2009**

**Description:** This project is for the continued implementation of Voice Over Internet Protocol (VOIP) technology across the Countywide network. This project is to eventually convert all the County telephone systems from the current PBX technology to the new VOIP technology. The FY 2009 request was to implement VOIP for the Sheriff's Office, Park and Recreation, Elections, and Libraries. Funds for the implementation of the Sheriff's Office has been included in the FY 2009 Budget. The remainder of the request has been placed in FY 2010.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 265,000	\$ 2,017,000	\$	\$	\$	\$ 2,282,000
<b>Total</b>	\$ 265,000	\$ 2,017,000	\$	\$	\$	\$ 2,282,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Agency:  
Information Technology Services**

**Capital Improvement Program (CIP)**

**Title:** Disaster Recovery **Year Placed:** 2010

**Description:** This project will help fund and implement a disaster recovery plan to prepare for and recover from an emergency. Several stages have already been completed. This project would develop policies and procedures necessary for minimizing disruption of operations if computers, network components, or other technologies are disabled following a disaster event. Specifically requested for 2009 was to begin the backup of critical and essential applications. This project has been placed in FY 2010.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	200,000	200,000	200,000	\$	600,000
<b>Total</b>	\$	\$ 200,000	\$ 200,000	\$ 200,000	\$	\$ 600,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$	\$	\$	\$

**Title:** Document Management **Year Placed:** 2010

**Description:** As a part of this project, departments have implemented document management technologies to streamline and improve their business process, reallocating staff time and improving direct services to County residents. Since the project began in 2005, a product has been selected, an implementation process has been developed, and the groundwork has been laid for implementation. By the end of 2008, five departments will have completed the implementation. The 2009 project request would fund implementation for ten additional departments. This project has been placed in FY 2010.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	394,100	100,000	\$	\$	494,100
<b>Total</b>	\$	\$ 394,100	\$ 100,000	\$	\$	\$ 494,100

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Personnel	0.00				
Contractual	\$	19,000	36,000	36,000	36,000
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$ 19,000	\$ 36,000	\$ 36,000	\$ 36,000
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$ \$ 19,000	\$ \$ 36,000	\$ \$ 36,000	\$ \$ 36,000

**Agency:  
Information Technology Services**

**Capital Improvement Program (CIP)**

**Title: Enterprise Land Records** **Year Placed: 2010**

**Description:** The Enterprise Land Records (ELR) project has been initiated at the request of the Records and Tax Administration, the Treasurer's Office, the County Appraiser, the County Manager's Office, and Information Technology Services Departments in order to provide a more robust, integrated process for the land records business functions. This initiative intends to provide integrated, seamless processing and access for land record data. This data is generated and used by several County departments and external organizations for a variety of purposes. Portions of this project may be eligible for funding from the Records and Tax Administration Technology Fund. This project was requested for FY 2009. This project has been placed in FY 2010.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$ 300,000	\$	\$	\$	\$ 300,000
Design and Construction	\$	\$	\$ 150,000	\$ 75,000	\$	\$ 225,000
Equipment	\$	\$ 345,000	\$ 280,000	\$ 50,000	\$	\$ 675,000
<b>Total</b>	\$	\$ 645,000	\$ 430,000	\$ 125,000	\$	\$ 1,200,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Personnel	0.00				
Contractual	\$	\$ 54,000	\$ 100,620	\$ 110,970	\$ 110,970
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
<b>On-going Total</b>	\$	\$ 54,000	\$ 100,620	\$ 110,970	\$ 110,970
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$ 54,000	\$ 100,620	\$ 110,970	\$ 110,970

**Title: E-Government** **Year Placed: 2011**

**Description:** This FY 2009 requested project would provide funds for six components: 1) enterprise content management, 2) website improvement and promotion, 3) payment engine, 4) search tool, 5) forms generation tool, and 6) development and promotion of e-Government services. This project has been placed in FY 2011.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$ 175,000	\$ 150,000	\$	\$ 325,000
Equipment	\$	\$	\$ 250,000	\$ 100,000	\$	\$ 350,000
<b>Total</b>	\$	\$	\$ 425,000	\$ 250,000	\$	\$ 675,000

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Personnel	0.00				
Contractual	\$	\$ 45,000	\$ 63,000	\$ 63,000	\$ 63,000
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
<b>On-going Total</b>	\$	\$ 45,000	\$ 63,000	\$ 63,000	\$ 63,000
Start Up	\$	\$	\$	\$	\$
<b>TOTAL</b>	\$	\$ 45,000	\$ 63,000	\$ 63,000	\$ 63,000

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Legal**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	13,650	11,261	11,486	11,486	2.00%
Charges for Service	95	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 13,745</b>	<b>\$ 11,261</b>	<b>\$ 11,486</b>	<b>\$ 11,486</b>	<b>2.00%</b>
Miscellaneous	253	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 253</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 13,998</b>	<b>\$ 11,261</b>	<b>\$ 11,486</b>	<b>\$ 11,486</b>	<b>2.00%</b>
<b>Expenditures</b>					
Personnel	1,412,571	1,496,065	1,541,877	1,541,877	3.06%
Contractual Services	52,427	86,935	86,935	86,935	0.00%
Commodities	19,592	16,000	16,000	16,000	0.00%
<b>Subtotal</b>	<b>\$ 1,484,590</b>	<b>\$ 1,599,000</b>	<b>\$ 1,644,812</b>	<b>\$ 1,644,812</b>	<b>2.87%</b>
Transfer to Equipment Reserve	9,954	9,954	9,954	9,954	0.00%
<b>Subtotal</b>	<b>\$ 9,954</b>	<b>\$ 9,954</b>	<b>\$ 9,954</b>	<b>\$ 9,954</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 1,494,544</b>	<b>\$ 1,608,954</b>	<b>\$ 1,654,766</b>	<b>\$ 1,654,766</b>	<b>2.85%</b>
Risk Management Charges	3,262	3,240	3,268	3,268	0.86%
<b>b) Total Expenditures</b>	<b>\$ 1,497,806</b>	<b>\$ 1,612,194</b>	<b>\$ 1,658,034</b>	<b>\$ 1,658,034</b>	<b>2.84%</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,483,808)</b>	<b>\$ (1,600,933)</b>	<b>\$ (1,646,548)</b>	<b>\$ (1,646,548)</b>	<b>2.85%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	16.00	16.50	16.25	16.25	(1.52%)
<b>Total FTE Positions</b>	<b>16.00</b>	<b>16.50</b>	<b>16.25</b>	<b>16.25</b>	<b>(1.52%)</b>

**Agency Mission**

To provide quality legal services for and on behalf of Johnson County Government and its officials, effectively representing the legal interests of the County and assisting County officials in the administration and delivery of services to citizens.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by \$45,812 (2.87%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters. There is also a \$25,189 decrease due to a budget reduction in the number of budgeted FTE hours for the department.

Transfers to Equipment Reserve remain constant at \$9,954.

FTEs for FY 2009 are budgeted to decrease by .25 to 16.25.

**Agency:**

**Legal**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
---	------------------------

**1) Provide reliable and responsible legal services to meet the needs and time constraints of County departments/officials.**

- |  |       |
|--|-------|
| * Provide accessibility to staff and services.                                     | a,b,c |
| * Provide quality product that officials readily accept and successfully act upon. | c     |
| * Establish realistic timelines/deadlines for delivery of legal services.          | a     |

**2) Represent the interests of the County and its officials in legal procedures and act to minimize risk and ensure compliance with laws.**

- \* Appear at and present position of County in legal proceedings.

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
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N/A

**Effectiveness Measures**

a) % of time that targeted deadline was met.	97.5%	98.0%	98.0%
b) Actual overall rating in Support Services Survey.	3.90	4.00	4.00
c) % change in ratings on service elements from the annual Support Services Survey.	1.0%	2.0%	0.0%

**Agency:  
Legal**

**Major Services**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2007-2008 % Change</u>
<b>Service #1: Legal Services</b>					
Provide legal advice and opinions to departments and officials, prepare/review legal documents, and make recommendations on procedures and actions of County departments and officials.					
Agency Revenues	13,998	11,261	11,486	11,486	2.00%
Expenditures	1,494,544	1,608,954	1,654,766	1,654,766	2.85%
Difference	\$ (1,480,546)	\$ (1,597,693)	\$ (1,643,280)	\$ (1,643,280)	2.85%
FTE Positions	16.00	16.50	16.25	16.25	(1.52%)

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Oracle Support Center**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Miscellaneous	97	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 97</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 97</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Personnel	1,341,291	1,503,107	1,572,630	1,572,630	4.63%
Contractual Services	510,094	586,879	599,946	599,946	2.23%
Commodities	43,935	5,900	5,900	5,900	0.00%
<b>Subtotal</b>	<b>\$ 1,895,320</b>	<b>\$ 2,095,886</b>	<b>\$ 2,178,476</b>	<b>\$ 2,178,476</b>	<b>3.94%</b>
Transfers to Capital Projects	257,700	0	0	0	-
<b>Subtotal</b>	<b>\$ 257,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures Sub-total</b>	<b>\$ 2,153,020</b>	<b>\$ 2,095,886</b>	<b>\$ 2,178,476</b>	<b>\$ 2,178,476</b>	<b>3.94%</b>
Cost Allocation	0	0	0	0	-
<b>b) Total Expenditures</b>	<b>\$ 2,153,020</b>	<b>\$ 2,095,886</b>	<b>\$ 2,178,476</b>	<b>\$ 2,178,476</b>	<b>3.94%</b>
<b>Difference: b) minus a)</b>	<b>\$ (2,152,923)</b>	<b>\$ (2,095,886)</b>	<b>\$ (2,178,476)</b>	<b>\$ (2,178,476)</b>	<b>3.94%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	15.00	15.00	15.00	15.00	0.00%
<b>Total FTE Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00%</b>

**Agency Mission**

The Oracle Support Center (OSC) exists to support County business units through the use of Oracle technology. OSC is responsible for the maintenance and enhancement of the County's Oracle assets as well as providing support to users of the Oracle system.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and cost allocation, are budgeted to increase by \$82,590 (3.94%) compared to FY 2008. This increase is due to the following items: 1) the purchase and maintenance of required Oracle licenses, and 2) the budgeted salary increase included in the budget parameters.

FTEs for FY 2009 are budgeted to remain constant at 15.00.

**Agency:  
Oracle Support Center**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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**1) Provide support of County Oracle Financial and Human Resource System.**

\* Maintain Oracle system availability at Service Level Agreement (SLA) to support County business requirements.

a

\* Continuously improve functionality of Oracle applications by researching emerging issues, adjusting configurations, applying patches and version upgrades and developing application extensions and custom reports.

b,c

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) Oracle application accessibility as % of SLA.	99.70%	99.70%	99.70%
b) Application of patches, patch clusters and family packs.	68	70	70
c) Migration of application extensions, report modifications and custom reports to production.	88	100	100

**Agency:  
Oracle Support Center**

Major Services					
	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
<b>Service #1: Administration</b>					
Provides long-term vision, strategic planning budgeting and management supervision for Oracle Support Center (OSC).					
Agency Revenues	0	0	0	0	-
Expenditures	937,412	718,536	736,145	736,145	2.45%
Difference	\$ (937,412)	\$ (718,536)	\$ (736,145)	\$ (736,145)	2.45%
FTE Positions	1.00	1.00	1.00	1.00	0.00%
<b>Service #2: Oracle Applications Support</b>					
Provides subject matter expertise for all Oracle Applications. Activities include business analysis, application troubleshooting, development of reports, application extensions and customizations, patch and version upgrade testing and application user training and coaching.					
Agency Revenues	97	0	0	0	-
Expenditures	798,147	968,041	1,003,081	1,003,081	3.62%
Difference	\$ (798,050)	\$ (968,041)	\$ (1,003,081)	\$ (1,003,081)	3.62%
FTE Positions	10.00	10.00	10.00	10.00	0.00%
<b>Service #3: Oracle Database Support</b>					
Provides for operation of Oracle databases and Oracle applications. Activities include database backup and recovery operations, instance cloning, system performance tuning, patch applications and version upgrade planning and implementation.					
Agency Revenues	0	0	0	0	-
Expenditures	417,461	409,309	439,250	439,250	7.32%
Difference	\$ (417,461)	\$ (409,309)	\$ (439,250)	\$ (439,250)	7.32%
FTE Positions	4.00	4.00	4.00	4.00	0.00%

**Agency:**  
**Oracle Support Center**

**Requests for Additional Resources**

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
<b>Increase for Inflation for</b>				
<b>Request #1: Software Maintenance</b>			<b>Priority: 1</b>	<b>Major Service: Oracle Support</b>
<p>Contractual agreements with software vendors allow for a 3% annual increase for software maintenance and upgrade licenses. This request would fund a 3% increase for the software maintenance line item to cover this annual increase. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>13,067</u>	<u>13,067</u>	<u>13,067</u>	<u>13,067</u>
Difference	\$ (13,067)	\$ (13,067)	\$ (13,067)	\$ (13,067)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Fund:**  
**General Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Print Shop**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	194,824	273,275	280,307	280,307	2.57%
<b>Total Agency Fees &amp; Charges \$</b>	<b>\$ 194,824</b>	<b>\$ 273,275</b>	<b>\$ 280,307</b>	<b>\$ 280,307</b>	<b>2.57%</b>
Miscellaneous	549	0	0	0	-
<b>Total Other Agency Revenues \$</b>	<b>\$ 549</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 195,373</b>	<b>\$ 273,275</b>	<b>\$ 280,307</b>	<b>\$ 280,307</b>	<b>2.57%</b>
<b>Expenditures</b>					
Personnel	133,703	136,030	143,036	143,036	5.15%
Contractual Services	79,519	66,972	66,972	66,972	0.00%
Commodities	22,395	55,706	55,706	55,706	0.00%
Capital Outlay	0	14,249	14,249	14,249	0.00%
<b>Subtotal</b>	<b>\$ 235,617</b>	<b>\$ 272,957</b>	<b>\$ 279,963</b>	<b>\$ 279,963</b>	<b>2.57%</b>
Restricted Reserve	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures Sub-total</b>	<b>\$ 235,617</b>	<b>\$ 272,957</b>	<b>\$ 279,963</b>	<b>\$ 279,963</b>	<b>2.57%</b>
Risk Management Charges	379	318	344	344	8.18%
<b>b) Total Expenditures</b>	<b>\$ 235,996</b>	<b>\$ 273,275</b>	<b>\$ 280,307</b>	<b>\$ 280,307</b>	<b>2.57%</b>
<b>Difference: b) minus a)</b>	<b>\$ (40,623)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	3.00	3.00	3.00	3.00	0.00%
<b>Total FTE Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00%</b>

**Agency Mission**

The mission of the Print Shop is to provide state-of-the-art printing, photocopying and consultation in a timely, cost-effective manner which allows other County departments to focus their financial and human resources on their mission.

**Budget Highlights**

Total expenditures for FY 2009, excluding Risk Management charges, are budgeted to increase by \$7,006 (2.57%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters. These additional cost increases are offset by increases to revenue.

FTEs for FY 2009 are budgeted to remain constant at 3.00.

**Agency:  
Print Shop**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>1) Provide quality printing and photocopying services.</b> *Increase customers' perception of quality of deliverables in annual survey.	a
<b>2) Provide cost-efficient printing and photocopying services.</b> *Provide printing services at lowest possible cost.	b,d
<b>3) Provide timely printing and photocopying services.</b> *Increase customers' perception of timeliness of deliverables in annual survey.	c

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
b) # of units processed.	1,302	1,354	1,406
d) Cost per unit.	\$180.97	\$201.59	\$199.12
<b>Effectiveness Measures</b>			
a) Administrative Support Services Survey- Quality. (Rating 1-4)	n/a	3.7	3.7
c) Administrative Support Services Survey- Timeliness. (Rating 1-4)	n/a	3.7	3.7

**Agency:  
Print Shop**

**Major Services**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #1: Printing/Copying Services</b>					
Provide quality printing consultation and cost-efficient offset printing and photocopying services in the most time efficient manner possible.					
Agency Revenues	195,373	273,275	280,307	280,307	2.57%
Expenditures	235,617	272,957	279,963	279,963	2.57%
Difference	\$ (40,244)	\$ 318	\$ 344	\$ 344	8.18%
FTE Positions	3.00	3.00	3.00	3.00	0.00%

**Fund:**  
**Risk Management Fund**

**Strategic Program:**  
**Support Services**

**Agency:**  
**Risk Management**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	235,918	282,572	290,626	290,626	2.85%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 235,918</b>	<b>\$ 282,572</b>	<b>\$ 290,626</b>	<b>\$ 290,626</b>	<b>2.85%</b>
Risk Management Charges	1,434,188	1,659,035	1,680,238	1,680,238	1.28%
Miscellaneous	14,259	20,125	19,760	19,760	(1.81%)
Intrafund Transfers	970,049	1,375,383	1,381,880	1,381,880	0.47%
<b>Total Other Agency Revenues</b>	<b>\$ 2,418,496</b>	<b>\$ 3,054,543</b>	<b>\$ 3,081,878</b>	<b>\$ 3,081,878</b>	<b>0.89%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 2,654,414</b>	<b>\$ 3,337,115</b>	<b>\$ 3,372,504</b>	<b>\$ 3,372,504</b>	<b>1.06%</b>
<b>Expenditures</b>					
Personnel	310,256	376,031	394,974	394,974	5.04%
Contractual Services	1,265,442	1,692,669	1,676,042	1,676,042	(0.98%)
Commodities	9,770	8,385	8,385	8,385	0.00%
Capital Outlay	0	9,000	9,000	9,000	0.00%
<b>Subtotal</b>	<b>\$ 1,585,468</b>	<b>\$ 2,086,085</b>	<b>\$ 2,088,401</b>	<b>\$ 2,088,401</b>	<b>0.11%</b>
Intrafund Transfers	970,049	1,375,383	1,381,880	1,381,880	0.47%
<b>Subtotal</b>	<b>\$ 970,049</b>	<b>\$ 1,375,383</b>	<b>\$ 1,381,880</b>	<b>\$ 1,381,880</b>	<b>0.47%</b>
<b>Expenditures Sub-total</b>	<b>\$ 2,555,517</b>	<b>\$ 3,461,468</b>	<b>\$ 3,470,281</b>	<b>\$ 3,470,281</b>	<b>0.25%</b>
Risk Management Charges	813	831	831	831	0.00%
<b>b) Total Expenditures</b>	<b>\$ 2,556,330</b>	<b>\$ 3,462,299</b>	<b>\$ 3,471,112</b>	<b>\$ 3,471,112</b>	<b>0.25%</b>
<b>Difference: b) minus a)</b>	<b>\$ 98,084</b>	<b>\$ (125,184)</b>	<b>\$ (98,608)</b>	<b>\$ (98,608)</b>	<b>(21.23%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	4.50	5.50	5.50	5.50	0.00%
<b>Total FTE Positions</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00%</b>

**Agency Mission**

To preserve County assets and public service capabilities by protecting the County against financial consequences of losses which may be catastrophic in nature. This will be achieved through cooperative partnership with departments and agencies and by establishing and maintaining employee awareness of Risk Management and safety techniques.

**Budget Highlights**

Total expenditures for FY 2009, excluding transfers and Risk Management charges, are budgeted to increase by \$2,316 (0.11%) compared to FY 2008. Increases to the budget include the budgeted salary increases included in the budget parameters, offset by anticipated contractual reductions for insurance premiums in FY 2009.

Revenue from Risk Management charges for FY 2009 is budgeted to increase by \$21,203 (1.28%) compared to FY 2008.

FTEs for FY 2009 remain constant at 5.50.

**Agency:  
Risk Management**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
---	------------------------

- |  |   |
|--|---|
| 1) <b>Protect the County against financial impact of losses.</b> |   |
| *Control costs of workers' compensation losses.                  | b |
| *Control costs of retained property and liability losses.        | c |
| *Reduce number of preventable automobile accidents.              | e |
| 2) <b>Create a safer County work environment.</b>                |   |
| *Conduct monthly driver training.                                | a |
| *Conduct ergonomic work station evaluations.                     | d |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) % of designated drivers receiving training.	35%	40%	40%
b) Workers' Compensation losses as a % of total payroll.	0.72%	0.87%	0.90%
c) Property and liability losses as a % of total County adjusted budget.	0.05%	0.05%	0.05%
d) % of ergonomic work station evaluations performed on new hires within 30 days of employment.	32%	35%	35%
<b>Effectiveness Measures</b>			
e) % of total automobile accidents determined to be preventable.	46%	43%	40%

**Agency:  
Risk Management**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2007-2008 % Change</u>
<b>Service #1: Risk Management and Safety</b>					
Develop, recommend and implement appropriate management techniques to prevent, avoid and reduce loss exposures to the County. Provide for the safety of employees by monitoring work conditions, recommending engineering and personal protective controls, implementing programs and conducting training which supports safe work practices.					
Agency Revenues	242,551	301,297	308,986	308,986	2.55%
Expenditures	353,018	441,576	460,154	460,154	4.21%
Difference	\$ (110,467)	\$ (140,279)	\$ (151,168)	\$ (151,168)	7.76%
FTE Positions	4.50	5.50	5.50	5.50	0.00%
<b>Service #2: Risk Financing</b>					
Develop, recommend and administer financial alternatives to transferring or retaining the financial protection to the varied exposures to loss.					
Agency Revenues	856,905	1,178,326	1,176,926	1,176,926	(0.12%)
Expenditures	892,428	1,180,189	1,176,926	1,176,926	(0.28%)
Difference	\$ (35,523)	\$ (1,863)	\$ 0	\$ 0	(100.00%)
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #3: Claims Management</b>					
Manage the Special Liabilities/Risk Management Fund in the procurement, administration and claims handling of property, liability and workers' compensation programs.					
Agency Revenues	584,909	482,109	504,712	504,712	4.69%
Expenditures	340,022	464,320	451,321	451,321	(2.80%)
Difference	\$ 244,887	\$ 17,789	\$ 53,391	\$ 53,391	200.13%
FTE Positions	0.00	0.00	0.00	0.00	-