



Public Safety, Judicial & Emergency Services

This Section Includes:

Public Safety & Judicial

- Controlled Substance (Page M.3)
- Corrections (Page M.4)
- District Attorney (Page M.13)
- District Attorney Forfeited Property (Page M.18)
- District Court Trustee (Page M.19)
- District Courts (Page M.23)
- Justice Information Management System (Page M.33)
- Law Library (Page M.36)
- Prosecutor Training & Assistance (Page M.39)
- Public Safety Sales Tax (Page M.40)
- Sheriff (Page M.41)
- Sheriff Forfeited Property (Page M.53)
- Weapons Licensure (Page M.54)

Emergency Services

- 911 Telephone (Page M.55)
- 911 Wireless Telephone (Page M.56)
- Emergency Communications Center (Page M.57)
- Emergency Management & Homeland Security (Page M.64)
- Med-Act (Page M.69)

	<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>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Use of Carryover	0	0	172,325	172,325	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 172,325	\$ 172,325	-
a) Total Agency Revenues	\$ 0	\$ 0	\$ 172,325	\$ 172,325	-
Expenditures					
Contractual Services	0	27,757	201,909	201,909	627.42%
Commodities	70,996	0	0	0	-
Subtotal	\$ 70,996	\$ 27,757	\$ 201,909	\$ 201,909	627.42%
Interfund Transfers	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
b) Total Expenditures	\$ 70,996	\$ 27,757	\$ 201,909	\$ 201,909	627.42%
Difference: b) minus a)	\$ (70,996)	\$ (27,757)	\$ (29,584)	\$ (29,584)	6.58%
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

To provide non-tax funds for the purchase of new law enforcement services and equipment.

Budget Highlights

Revenues from Controlled Substance can only be used for public safety purposes.

This fund does not receive any revenue from property taxes.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial and Emergency Services

Agency:
Corrections

	<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>
Agency Revenues					
Charges for Service	2,540,924	3,025,794	3,111,160	3,111,160	2.82%
Total Agency Fees & Charges	\$ 2,540,924	\$ 3,025,794	\$ 3,111,160	\$ 3,111,160	2.82%
Intergovernmental	4,471,902	4,666,106	4,564,306	4,564,306	(2.18%)
Miscellaneous	246,445	406,449	738,188	738,188	81.62%
Interfund Transfers	905	0	0	0	-
Intrafund Transfers	4,755,658	4,265,215	4,049,560	4,049,560	(5.06%)
Total Other Agency Revenues	\$ 9,474,910	\$ 9,337,770	\$ 9,352,054	\$ 9,352,054	0.15%
a) Total Agency Revenues	\$ 12,015,834	\$ 12,363,564	\$ 12,463,214	\$ 12,463,214	0.81%
Expenditures					
Personnel	15,865,728	18,193,246	19,238,867	19,213,291	5.61%
Contractual Services	3,588,514	5,361,230	5,542,290	5,542,290	3.38%
Commodities	1,064,971	748,496	665,636	665,636	(11.07%)
Subtotal	\$ 20,519,213	\$ 24,302,972	\$ 25,446,793	\$ 25,421,217	4.60%
Miscellaneous	33,824	0	0	0	-
Interfund Transfers	34,941	35,000	35,000	35,000	0.00%
Intrafund Transfers	198,249	44,250	44,250	44,250	0.00%
Transfer to Equipment Reserve	426,450	426,450	0	0	(100.00%)
Subtotal	\$ 693,464	\$ 505,700	\$ 79,250	\$ 79,250	(84.33%)
Expenditures Sub-total	\$ 21,212,677	\$ 24,808,672	\$ 25,526,043	\$ 25,500,467	2.79%
Risk Management Charges	234,571	205,858	203,728	203,728	(1.03%)
Cost Allocation	2,168,351	2,314,913	2,260,438	2,260,438	(2.35%)
b) Total Expenditures	\$ 23,615,599	\$ 27,329,443	\$ 27,990,209	\$ 27,964,633	2.32%
Difference: b) minus a)	\$ (11,599,765)	\$ (14,965,879)	\$ (15,526,995)	\$ (15,501,419)	3.58%
FTE Positions					
Fee Funded FTEs	3.00	3.00	3.00	3.00	0.00%
Grant Funded FTEs	76.91	89.51	89.51	79.51	(11.17%)
Other FTEs	290.97	247.50	247.50	257.50	4.04%
Total FTE Positions	370.88	340.01	340.01	340.01	0.00%

Agency Mission

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

Budget Highlights

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation are budgeted to increase by \$1,118,245 (4.60%) compared to FY 2008. This increase is due to the overall impacts of: 1) addition of TLC compensation escalator, 2) partial County funding of the Therapeutic Community program, 3) funding of the Crossroads Treatment program, 4) the budgeted salary increase included in the budget parameters, and 5) overall reductions from the scheduled closing of ARC1 and ARC2.

Transfers to Equipment Reserve are budgeted to be reduced to \$0 as a one-time reduction.

FTEs for FY 2009 remain flat at 340.01.

**Agency:
Corrections**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
<p>1) Reduce the percentage of adult offenders who are sent to prison from Johnson County Department of Corrections programs. * Reduce the annual number of adult offenders sent to prison each year. (Decrease revocations from 218 in 2006 to 170 or fewer during 2009)</p>	d
<p>2) Successfully implement the Senate Bill #14 Risk Reduction Initiative of evidence based strategies. * Improve adult offender LSI-R ratings through the use of evidence based strategies.</p>	e
<p>3) Provide a structured, supervised living environment for high-risk adult offenders as a cost-effective alternative to incarceration in state and County detention facilities. * Increase the rate of successful discharge from the Adult Residential Center. * Increase the average daily percentage of beds filled at the Adult Residential Center. * Provide Adult Residential Center services at or below 75% of the average inmate cost at the Johnson County Adult Detention Center. * Increase the rate of offender success once discharged from the Adult Residential Center.</p>	f a b g,h
<p>4) Provide cost effective and productive community-based alternatives to incarceration for adult offenders. * Increase the percentage of adult offenders who successfully complete their required term of house arrest. *Ensure that the average offender cost per day for Adult Intensive Supervision remains below 10% of the average cost per day to incarcerate an offender at the Adult Detention Center.</p>	i c
<p>5) Hold court-ordered juveniles in a safe and secure setting while the legal process works to determine their accountability while providing programs aimed at changing offender behavior. * Comply with all licensing regulations at the Juvenile Detention Center. * Ensure there are no escapes from the Juvenile Detention Center .</p>	k j
<p>6) Provide cost effective and productive alternatives to incarceration for juvenile offenders. * Increase the number of juveniles offenders who successfully complete house arrest. *Reduce the number of juvenile offenders who commit court substantiated probation violations while under intensive supervision.</p>	l m
<p>7) Enhance community safety and promote behavioral change in juvenile offenders through effective case management. * Increase the number of juvenile offenders under the supervision of the Case Management unit who reach their permanency goals within one year of being placed into state custody. * Reduce recidivism among juveniles who are released from intensive supervision. * Reduce recidivism among juveniles who are released from Juvenile Case Management.</p>	n o p
<p>8) Foster an engaged, highly motivated, competent and productive departmental workforce. * Reduce employee turnover.</p>	q,r

**Agency:
Corrections**

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) Average daily % of beds filled at Adult Residential Center.	60%* (174/294)	50%	55%
b) Expressed as a %, the average resident cost per day at the Adult Residential Center compared to the average inmate cost per day at the Adult Detention Center.	73% (\$76.09/\$104)	72%	71%
c) Expressed as a %, the average probationer cost per day in the Adult Intensive Supervision Program compared to the average inmate cost per day at the Adult Detention Center.	6% (\$5.92/\$104)	5%	5%
Effectiveness Measures			
d) # of adult offenders revoked from Johnson County Department of Corrections programs and sent to prison.	196**	186**	170**
e) % of adult offenders with improvement in their total LSI-R ratings at discharge reassessment.	73%	75%	76%
f) % of offenders at the Adult Residential Center who are successfully discharged.	61%	65%	68%
g) % of offenders who are successfully discharged from the Adult Residential Center and are not booked into the Johnson County Adult Detention Center due to a new criminal charge within 12 months of release.	N/A ***	15%	13%
h) % of Therapeutic Community graduates who are not booked into the Johnson County Adult Detention Center due to a new criminal charge within 12 months of graduation.	N/A ***	16%	14%
i) % of adult offenders who successfully complete their required terms of house arrest.	89%	90%	90%
j) # of escapes from the Juvenile Detention Center.	0	0	0
k) # of licensing violations cited at the Juvenile Detention Center.	9	8	7
l) % of juvenile offenders who successfully complete house arrest.	82%	84%	85%
m) % of juvenile offenders who commit court substantiated probation violations while under intensive supervision.	60%	57%	55%
n) % of juvenile offenders under the supervision of Case Management who reach their permanency goals within one year of being placed into state custody.	18%	20%	22%
o) % of juvenile offenders who are charged with new offenses in Johnson County District Court within 12 months of release from intensive supervision.	N/A ***	25%	22%
p) % of juvenile offenders who are charged with new offenses in Johnson County District Court within 12 months of release from the supervision of the Case Management Unit.	N/A ***	25%	22%
q) Employee turnover rate.	19.28%	18%	17%
r) % of Department of Corrections workforce indicating a high degree of engagement (per the County's DDI Employee Engagement Survey).	47.10%	NA****	55%
* Based upon the average capacity in 2007. Center capacity was expanded to 449 in late 2007.			
** Outcome based upon the Kansas State fiscal year: July 1st - June 30th.			
*** Prior year data unavailable - Initial year of measurement.			
**** Engagement will next be measured again in 2009.			

**Agency:
Corrections**

Major Services					
	<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>
Service #1: Adult Residential Center					
The Adult Residential Center provides a structured, supervised living environment for high-risk adult offenders as a cost-effective alternative to incarceration in state prison and County detention facilities. The program allows offenders to maintain employment in the community so that they can pay towards their debts while developing good work habits. Educational and treatment programs are offered to the offenders during their stays. The offenders pay income taxes and are required to pay per diem to the County to help offset the costs of the program.					
Agency Revenues	5,761,976	5,322,176	5,181,497	5,181,497	(2.64%)
Expenditures	8,189,714	8,866,382	8,927,996	8,927,996	0.69%
Difference	\$ (2,427,738)	\$ (3,544,206)	\$ (3,746,499)	\$ (3,746,499)	5.71%
FTE Positions	137.18	111.91	111.91	111.91	0.00%
Service #2: Juvenile Detention Center					
The Juvenile Detention Center maintains a safe and secure setting for youth who have been apprehended by law enforcement and need to be detained pending further Court action for criminal offenses and for children in need of care who are awaiting more appropriate placements. Various educational and treatment programs are offered to youth during their stays in detention.					
Agency Revenues	1,549,473	1,530,912	1,487,348	1,487,348	(2.85%)
Expenditures	6,984,289	6,909,115	6,932,003	6,932,003	0.33%
Difference	\$ (5,434,816)	\$ (5,378,203)	\$ (5,444,655)	\$ (5,444,655)	1.24%
FTE Positions	109.84	104.51	104.51	104.51	0.00%
Service #3: Adult Intensive Supervision					
The Adult Intensive Supervision Program provides monitoring of adult felony offenders placed under supervision by the court as a cost-effective alternative to incarceration. It allows the offenders to remain in the community with their families and maintain employment to pay towards their debts. The reduced caseload size (as compared to the District Court Services probation) allows Intensive Supervision Officers to effectively address the offenders' criminogenic needs. The County is required to perform this function by state law.					
Agency Revenues	1,616,490	1,974,827	2,077,705	2,077,705	5.21%
Expenditures	1,639,159	2,247,177	2,316,339	2,316,339	3.08%
Difference	\$ (22,669)	\$ (272,350)	\$ (238,634)	\$ (238,634)	(12.38%)
FTE Positions	38.84	38.73	38.73	38.73	0.00%
Service #4: Juvenile Intensive Supervision					
The Juvenile Intensive Supervision Program provides monitoring and program services to high-risk, high-need youth adjudicated for felony and misdemeanor offenses. Some youth who have been discharged from state correctional facilities under conditional release are also supervised by this program. This is a cost-effective alternative to incarceration in the County's Juvenile Detention Center and in state juvenile correctional facilities. The County is required to perform this function by state law.					
Agency Revenues	401,466	478,103	502,607	502,607	5.13%
Expenditures	589,914	665,709	724,218	698,642	4.95%
Difference	\$ (188,448)	\$ (187,606)	\$ (221,611)	\$ (196,035)	4.49%
FTE Positions	11.03	11.00	11.00	11.00	0.00%

**Agency:
Corrections**

Major Services					
	<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>
Service #5: Juvenile Case Management					
The Juvenile Case Management Program provides supervision services for youth in the custody of the Kansas Juvenile Justice Authority. Case managers supervise youth who are in transition back into the community. Staff also facilitate placements into and supervise youth assigned to out-of-home placements. The County is required to perform this function by state law.					
Agency Revenues	300,455	440,506	462,151	462,151	4.91%
Expenditures	<u>547,547</u>	<u>642,909</u>	<u>577,757</u>	<u>577,757</u>	(10.13%)
Difference	\$ (247,092)	\$ (202,403)	\$ (115,606)	\$ (115,606)	(42.88%)
FTE Positions	10.53	10.50	10.50	10.50	0.00%
Service #6: Juvenile Intake and Assessment					
The Johnson County Juvenile Intake and Assessment Center provides assessment services to youth who have been arrested or have otherwise been in contact with Johnson County law enforcement officials. Staff assess the risk and needs of each youth presented to them, make immediate decisions regarding appropriate placement of the youth, and make referrals to community programs for the needs of the juveniles and their families. These services are currently provided through a contractual arrangement with TLC, Inc. The County is required to perform this function by state law.					
Agency Revenues	657,367	657,367	657,367	657,367	0.00%
Expenditures	<u>870,263</u>	<u>874,091</u>	<u>892,605</u>	<u>892,605</u>	2.12%
Difference	\$ (212,896)	\$ (216,724)	\$ (235,238)	\$ (235,238)	8.54%
FTE Positions	0.00	0.00	0.00	0.00	-
Service #7: Therapeutic Community					
The Therapeutic Community is a long-term (6-month) substance abuse treatment program designed to treat offenders who have histories of multiple failed attempts at substance abuse treatment and multiple arrests for substance abuse-related offenses. This program helps offenders build the skills and attitudes necessary to maintain lifestyles free of drugs and crimes. This program is a last resort for each offender prior to incarceration in a state correctional facility. It allows them to remain near their families as they work on their personal and familial needs.					
Agency Revenues	602,237	744,369	862,334	862,334	15.85%
Expenditures	<u>607,095</u>	<u>1,422,088</u>	<u>1,943,235</u>	<u>1,943,235</u>	36.65%
Difference	\$ (4,858)	\$ (677,719)	\$ (1,080,901)	\$ (1,080,901)	59.49%
FTE Positions	25.66	25.66	25.66	13.16	(48.71%)
Service #8: Adult House Arrest					
The Adult House Arrest Program serves as a highly-structured enhancement to community-based supervision and a low-cost alternative to incarceration. Offenders under the supervision of this program are permitted restricted movement within the community to maintain employment and attend school. The offenders are required to pay towards the cost of this supervision.					
Agency Revenues	478,506	499,897	514,594	514,594	2.94%
Expenditures	<u>693,011</u>	<u>961,583</u>	<u>999,544</u>	<u>999,544</u>	3.95%
Difference	\$ (214,505)	\$ (461,686)	\$ (484,950)	\$ (484,950)	5.04%
FTE Positions	10.80	10.80	10.80	10.80	0.00%

**Agency:
Corrections**

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>
Service #9: Juvenile House Arrest					
The Juvenile House Arrest Program provides a highly-structured enhancement to community-based supervision and a low-cost alternative to detention. The program restricts the movements of the offenders assigned while allowing the juveniles to remain at home and participate in school and other pro-social activities.					
Agency Revenues	215,528	110,191	112,395	112,395	2.00%
Expenditures	463,412	459,987	476,029	476,029	3.49%
Difference	\$ (247,884)	\$ (349,796)	\$ (363,634)	\$ (363,634)	3.96%
FTE Positions	5.60	5.60	5.60	5.60	0.00%
Service #10: Work Release					
This is a program that was implemented in October 2007 to serve as an alternative to incarceration for the target population of 4th time DUI offenders. Inmates sentenced to work release placement must maintain full-time employment in the community while paying towards their debts. The inmates pay income taxes and are required to pay per diem to the County to help offset the costs of the program.					
Agency Revenues	9,505	181,000	181,000	181,000	0.00%
Expenditures	56,421	998,549	963,536	963,536	(3.51%)
Difference	\$ (46,916)	\$ (817,549)	\$ (782,536)	\$ (782,536)	(4.28%)
FTE Positions	18.40	16.30	16.30	16.30	0.00%
Service #11: Assessment for Bond Supervision					
This program provides assessment services to the court to determine the risk of alleged adult criminal offenders to the community prior to being placed under Bond Supervision. The actual supervision is conducted by District Court Services following appropriate assessment and placement.					
Agency Revenues	0	0	0	0	-
Expenditures	149,022	195,644	205,775	205,775	5.18%
Difference	\$ (149,022)	\$ (195,644)	\$ (205,775)	\$ (205,775)	5.18%
FTE Positions	3.00	3.00	3.00	3.00	0.00%
Service #12: Probation Intake Program					
This program provides initial intake services for Corrections Adult Intensive Supervision, the District Court's Probation Services, and Work Release. Staff provide intake instructions to offenders and also conduct urinalyses for the court. This program is located within the District's courthouse as the initial stop for offenders to set them on the right track for supervision services. The program also assists the court and attorneys with their questions about processes and services.					
Agency Revenues	0	0	0	0	-
Expenditures	0	141,222	142,790	142,790	1.11%
Difference	\$ 0	\$ (141,222)	\$ (142,790)	\$ (142,790)	1.11%
FTE Positions	0.00	2.00	2.00	2.00	0.00%

**Agency:
Corrections**

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>
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Service #13: Juvenile Prevention Grants

The Kansas Juvenile Justice Authority provides funding to the County each year specifically for the purpose of providing programs that will prevent youth from becoming involved in the criminal justice system. Based upon a survey of needs, the Juvenile Corrections Advisory Board makes recommendations to the Board of County Commissioners as to how the funds will be utilized in Johnson County. Most recently, the programming has focused on truancy issues.

Agency Revenues	422,831	424,216	424,216	424,216	0.00%
Expenditures	422,830	424,216	424,216	424,216	0.00%
Difference	\$ 1	\$ 0	\$ 0	\$ 0	-
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:
Corrections**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Therapeutic Community Funding -				Therapeutic
Request #1: 65% for 12.5 FTE's			Priority: 1 Major Service:	Community
<p>The Therapeutic Community (TC) program at the Adult Residential Center is a six (6) month substance abuse treatment program serving adult criminal offenders who are in need of intensive treatment in a structured setting and who would otherwise face long periods of incarceration. The program has been partially funded over the last decade utilizing state and federal grants. The total personnel costs for this program will be \$692,290 in 2009. Since July 2002, the TC has been partially funded (25%) through the federal Edward Byrne Justice Assistance Grant (JAG) program. In the last few years, the County, through surplus funds in the Corrections budget for the ARC 4 program and through Senate Bill #123 revenues, has contributed the 75% match for the Byrne Grant. Also, Johnson County is paid a per diem by the Kansas Sentencing Commission for each offender who is covered under SB #123 and receives treatment at the TC. While SB #123 funds a portion of the salaries of the staff needed to operate the TC, it is an erratic funding source (\$250,000 average each year over the last 3 years) and will not generate enough revenue to fully support the TC. SB #123 funds will likely support approximately 35% of the personnel costs of the program. We are requesting \$92,161 to cover the previous 25% Byrne Grant funding and \$279,745 to cover the 40% that will no longer be available in the Corrections budget, totaling \$371,906. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 80,912	\$ 80,912	\$ 80,912	\$ 80,912
Expenditures	<u>452,818</u>	<u>452,818</u>	<u>466,403</u>	<u>466,403</u>
Difference	\$ (371,906)	\$ (371,906)	\$ (385,491)	\$ (385,491)
Full-time Equivalent Positions	12.50	12.50	12.50	12.50

Merit and Market Increases for				Juvenile Intensive
Request #2: KJJA Required Positions			Priority: 2 Major Service:	Supervision and Case Management
<p>The Corrections Department is requesting funding for continued merit increases and market adjustments for the 13.84 FTE that are mostly funded by the state through the Kansas Juvenile Justice Authority (KJJA). Even though the County has traditionally referred to this funding as a "grant," it probably should be more accurately defined as a "subsidy." Kansas law requires each county in the state to provide community-based graduated sanctions programs, including juvenile intensive supervision and juvenile case management. Even if the state did not provide any funding for these positions, the County would still be required to provide the services. The legislature, through JJA, has reduced the amount of funding provided to the counties for these services since 2001. Johnson County has responded to the reduced funds by authorizing an additional 4.0 FTEs to prevent caseload sizes from becoming unmanageable. Corrections has determined that all of the 13.84 FTEs have been receiving merit increases and market adjustments in past years with surplus County funds within the Corrections budget. Corrections does not feel they will be able to continue to support the annual cost of these increases now that ARC 4 is open and positions are being filled. The cost of merit increases and market adjustments for these employees in FY 2009 will be \$25,576. Funding was approved to be included within the existing departmental FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 25,576	\$ 0	\$ 26,343
Expenditures	<u>25,576</u>	<u>25,576</u>	<u>26,343</u>	<u>26,343</u>
Difference	\$ (25,576)	\$ 0	\$ (26,343)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Corrections**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
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Request #3: Crossroads **Priority: 3** **Major Service:** Juvenile Detention

Crossroads is an intensive cognitive behavioral treatment program designed to reduce out-of-home and correctional facility placements. It has operated at the Juvenile Detention Center (JDC) through a contract with Dr. Jim Khalili since 1982. The youth participants in the program are repeat/problem offenders who would otherwise be placed in the custody of the Kansas Juvenile Justice Authority. It includes a 12-week correctional residence phase (JDC) and a 12-week phase of supported return and transition to home and community. The program includes family therapy sessions as well as parenting sessions that help parents address specific parenting issues of the challenging child. This request is to continue the same funding level approved for FY 2008, \$154,000, for 8 juveniles at one time or 32 juveniles served per year. Funding for this request is included in the FY 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>154,000</u>	<u>154,000</u>	<u>154,000</u>	<u>0</u>
Difference	\$ (154,000)	\$ (154,000)	\$ (154,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #4: Contractual Compensation Escalator **Priority: 4** **Major Service:** Juvenile Intake and Assessment

The County contracts with TLC to provide juvenile intake and assessment services. Included in this contract is a staff compensation escalator provision which states that there may be adjustments for TLC staff salaries equal to those received by County employees. Because the County has budgeted 3% for County salary increases in FY 2007 and 2008, the request for this TLC compensation escalator adjustment in FY 2009 is 3% of the amount budgeted for staff salaries or \$18,514. TLC also requested that this compensation begin July 1, 2008, however, the County has already approved a compensation escalator through the 2008 budget process that carries through the full fiscal year 2008, so that portion of TLC's request will not be necessary. Funding for this request has been included in the FY 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>18,514</u>	<u>18,514</u>	<u>18,514</u>	<u>18,514</u>
Difference	\$ (18,514)	\$ (18,514)	\$ (18,514)	\$ (18,514)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
District Attorney

	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Agency Revenues					
Licenses and Permits	11,295	0	10,000	10,000	-
Charges for Service	770,488	823,442	858,191	858,191	4.22%
Total Agency Fees & Charges	\$ 781,783	\$ 823,442	\$ 868,191	\$ 868,191	5.43%
Use of Carryover	0	25,000	84,696	84,696	238.78%
Intergovernmental	54,228	68,500	70,555	70,555	3.00%
Miscellaneous	1,535	50,000	51,000	51,000	2.00%
Total Other Agency Revenues	\$ 55,763	\$ 143,500	\$ 206,251	\$ 206,251	43.73%
a) Total Agency Revenues	\$ 837,546	\$ 966,942	\$ 1,074,442	\$ 1,074,442	11.12%
Expenditures					
Personnel	5,573,616	5,849,177	6,147,778	6,147,778	5.11%
Contractual Services	250,828	290,899	396,773	313,773	7.86%
Commodities	108,508	70,624	70,624	70,624	0.00%
Capital Outlay	0	37,308	37,308	37,308	0.00%
Subtotal	\$ 5,932,952	\$ 6,248,008	\$ 6,652,483	\$ 6,569,483	5.15%
Miscellaneous	6,827	0	0	0	-
Transfer to Equipment Reserve	47,000	47,000	47,000	47,000	0.00%
Subtotal	\$ 53,827	\$ 47,000	\$ 47,000	\$ 47,000	0.00%
Expenditures Sub-total	\$ 5,986,779	\$ 6,295,008	\$ 6,699,483	\$ 6,616,483	5.11%
Risk Management Charges	16,031	15,528	15,964	15,964	2.81%
Cost Allocation	908,168	973,920	941,156	941,156	(3.36%)
b) Total Expenditures	\$ 6,910,978	\$ 7,284,456	\$ 7,656,603	\$ 7,573,603	3.97%
Difference: b) minus a)	\$ (6,073,432)	\$ (6,317,514)	\$ (6,582,161)	\$ (6,499,161)	2.88%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	1.76	1.76	1.76	1.76	0.00%
Other FTEs	90.52	91.52	91.52	91.52	0.00%
Total FTE Positions	92.28	93.28	93.28	93.28	0.00%

Agency Mission

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

Budget Highlights

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$321,475 (5.15%) compared to FY 2008. This increase is due to the budgeted increase of \$20,000 for medical evidence billing and the budgeted salary increase included in the budget parameters.

Transfer to Equipment Reserve remains constant at \$47,000.

FTEs for FY 2009 are budgeted to remain constant at 93.28.

**Agency:
District Attorney**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Provide timely prosecution of adult offenders.	
* Review and determine charging decision within 10 days of receiving report.	a
* File appropriate charges on in-custody offenders within 48 hours.	c
2) Seek justice while meeting the community's needs and expectations.	
* Enforce Kansas criminal codes as they relate to misdemeanor and felony level violations.	a, c, d
* Maintain a high percentage of guilty pleas and guilty findings.	g
* Hold offenders accountable through advocacy for terms of incarceration in appropriate cases.	i
3) Provide quality services to victims of crime while treating them with respect and compassion.	
* Send victims notification about court hearings within 24 hours of setting (excluding Saturday and Sunday).	b
* Victims are satisfied with the services being provided.	h
4) Utilize leading-edge technology and methods to enhance prosecution.	
* Research and implement advancing technology and technology services to enhance case management, investigative techniques, and courtroom presentations.	e, f
* Expand upon current technological resources to increase organizational cost efficiency, prosecutorial effectiveness, and administrative functionality.	f

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) % of cases reviewed within 10 days.	86%	88%	90%
b) % of victim letters mailed within 24 hours.	98%	98%	98%
c) % of cases charged within 48 hours.	99%	99%	99%
d) % of increase in number of cases reviewed.	1%	2%	3%
e) % of evidentiary hearings utilizing technology in courtroom presentations.	72%	75%	75%
f) % of staff time saved through use of technology.	20%	25%	25%
Effectiveness Measures			
g) % of case dispositions resulting in convictions.	60%	63%	65%
h) % of victims' surveys reflecting good/very good rating.	90%	92%	94%
i) # of months offenders are sentenced to state and local correctional facilities.	14,966	16,000	16,500

**Agency:
District Attorney**

Major Services					
	<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>
Service #1: Prosecution					
Pursue justice in the review, management, and prosecution of criminal, domestic violence, juvenile offender, Child-in-Need-of-Care, and truancy actions.					
Agency Revenues	768,829	892,640	849,191	849,191	(4.87%)
Expenditures	5,151,069	5,469,365	5,788,088	5,705,088	4.31%
Difference	\$ (4,382,240)	\$ (4,576,725)	\$ (4,938,897)	\$ (4,855,897)	6.10%
FTE Positions	77.20	78.20	78.20	78.20	0.00%
Service #2: Victim Assistance					
Provide services to victims and witnesses of crime.					
Agency Revenues	55,225	56,802	147,055	147,055	158.89%
Expenditures	368,544	382,632	387,603	387,603	1.30%
Difference	\$ (313,319)	\$ (325,830)	\$ (240,548)	\$ (240,548)	(26.17%)
FTE Positions	8.08	8.08	8.08	8.08	0.00%
Service #3: White Collar Crime					
Investigate allegations of economic crime and/or consumer fraud.					
Agency Revenues	13,492	17,500	78,196	78,196	346.83%
Expenditures	243,974	257,818	324,757	324,757	25.96%
Difference	\$ (230,482)	\$ (240,318)	\$ (246,561)	\$ (246,561)	2.60%
FTE Positions	4.00	4.00	4.00	4.00	0.00%
Service #4: Administration					
Provide general administrative support to the Office of District Attorney.					
Agency Revenues	0	0	0	0	-
Expenditures	223,193	185,193	199,035	199,035	7.47%
Difference	\$ (223,193)	\$ (185,193)	\$ (199,035)	\$ (199,035)	7.47%
FTE Positions	3.00	3.00	3.00	3.00	0.00%

**Agency:
District Attorney**

Requests for Additional Resources

	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
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Request #1: Medical Evidence Collection Billing **Priority: 1** **Major Service:** Prosecution

Pursuant to K.S.A. 65-448, it is the responsibility of the County to pay the portion of hospital bills generated as a result of an alleged sexual assault committed in Johnson County that relates to the collection of evidence by doctors and nurses. Unfortunately, the number of sexual assaults reported in Johnson County each year continues to increase. Likewise, the number of rape evidence collections performed at area hospitals has increased. According to the most recent statistics available from the Kansas Bureau of Investigations, the number of rapes reported to Johnson County law enforcement in 2006 (192) represented a 61% increase from 2004 (119 reported rapes) and a 60% increase from 2005 (120 reported rapes). These increases caused the Office of District Attorney to exceed its line item budget for medical expenses by \$17,500 in 2007. In the past, these rape evidence collection examinations were by statute initiated by any law enforcement officer with the consent of the alleged victim. However, House Bill 2727 will allow rape evidence examinations to be initiated by victims outside the presence or knowledge of law enforcement. It is anticipated that this legislation will cause a sharp increase in rape evidence collection billing to the County and expenditures by the Office of District Attorney. Funding for this request has been included in the FY 2009 Budget.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		20,000		20,000		20,000		20,000
Difference	\$	(20,000)	\$	(20,000)	\$	(20,000)	\$	(20,000)
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

Request #2: Language Interpreter Services **Priority: 2** **Major Service:** Prosecution

Historically, the Tenth Judicial District has provided language interpreter services to the Office of District Attorney in accordance with K.S.A. 75-4351. These services are provided for court proceedings and have been rendered by cooperative assistance within the Office of the Court Administrator and through provision of contract interpreters. In 2007, over 300 additional requests from the District Attorney for interpreter services were satisfied by the Court Administrator. Interpreter services were provided for victim/witness interviews, translation of witness statements, and in assisting victims in filing protective orders. Not counted among these requests are the innumerable general public phone queries received in a variety of languages. These requests have cost that office, in addition to the salary and wages of the full-time Spanish interpreter on staff, over \$55,000 in 2007 alone. This overwhelming burden has caused the Court Administrator to inform the District Attorney that contractual interpreter services will no longer be provided outside of perfunctory court hearings. The District Attorney has no other available funding to provide these services and respectfully requests \$55,000 to do so. Funding for this request has not been included in the FY 2009 Budget.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		55,000		0		55,000		0
Difference	\$	(55,000)	\$	0	\$	(55,000)	\$	0
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

**Agency:
District Attorney**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #3: Training Funds			Priority: 3	Major Service: Administration
<p>Each of the Assistant District Attorneys within the Office of District Attorney is required to obtain 12 hours of Continuing Legal Education (CLE) credits per year, to include 2 hours of credits qualified as legal ethics training. Registration fees for CLE courses specific to issues of criminal prosecution may range from as little as \$100 per course to almost \$600 per course. In accordance with K.S.A. 28-170, these training requirements have historically been funded through a one dollar case filing fee assessed against each criminal defendant in the 10th Judicial District. One half of this assessment funds the local Prosecutor Training Fund, with the other half forwarded to the State of Kansas Prosecutor Training and Assistance Fund. The portion assigned to fund local prosecutor training efforts provides, on average, less than \$10,000 annually. To maintain the ability of each prosecutor to practice law in the state of Kansas, the District Attorney must fund 384 hours of CLE credits annually. Even if utilizing the most cost-effective CLE courses regarding criminal prosecution, the need for training funds for local prosecutors exceeds current revenue by \$28,000. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>28,000</u>	<u>0</u>	<u>28,000</u>	<u>0</u>
Difference	\$ (28,000)	\$ 0	\$ (28,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

	<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>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Miscellaneous	14,510	10,000	10,000	10,000	0.00%
Total Other Agency Revenues	\$ 14,510	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
a) Total Agency Revenues	\$ 14,510	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Expenditures					
Contractual Services	5,345	11,312	11,046	11,046	(2.35%)
Subtotal	\$ 5,345	\$ 11,312	\$ 11,046	\$ 11,046	(2.35%)
Interfund Transfers	10,000	0	0	0	-
Subtotal	\$ 10,000	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 15,345	\$ 11,312	\$ 11,046	\$ 11,046	(2.35%)
b) Total Expenditures	\$ 15,345	\$ 11,312	\$ 11,046	\$ 11,046	(2.35%)
Difference: b) minus a)	\$ (835)	\$ (1,312)	\$ (1,046)	\$ (1,046)	(20.27%)
Total Tax Revenues	\$ 1,727	\$ 1,312	\$ 1,046	\$ 1,046	(20.27%)
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

To provide funds received from forfeiture of assets in drug related cases for training purposes and contributions to non-profit agencies, which deal in public safety and crime prevention issues.

Budget Highlights

Total expenditures for FY 2009 are budgeted at \$11,046.

This fund does not receive any revenue from property taxes.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
District Court Trustee

	<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>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Miscellaneous	2,315,325	2,956,286	3,095,867	3,093,887	4.65%
Total Other Agency Revenues	\$ 2,315,325	\$ 2,956,286	\$ 3,095,867	\$ 3,093,887	4.65%
a) Total Agency Revenues	\$ 2,315,325	\$ 2,956,286	\$ 3,095,867	\$ 3,093,887	4.65%
Expenditures					
Personnel	2,022,129	2,449,141	2,578,312	2,578,312	5.27%
Contractual Services	162,839	285,352	280,632	278,652	(2.35%)
Commodities	33,790	118,293	124,993	124,993	5.66%
Capital Outlay	0	18,500	18,500	18,500	0.00%
Subtotal	\$ 2,218,758	\$ 2,871,286	\$ 3,002,437	\$ 3,000,457	4.50%
Interfund Transfers	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 2,218,758	\$ 2,871,286	\$ 3,002,437	\$ 3,000,457	4.50%
Risk Management Charges	7,468	7,229	7,334	7,334	1.45%
Cost Allocation	609,197	638,335	595,373	595,373	(6.73%)
b) Total Expenditures	\$ 2,835,423	\$ 3,516,850	\$ 3,605,144	\$ 3,603,164	2.45%
Difference: b) minus a)	\$ (520,098)	\$ (560,564)	\$ (509,277)	\$ (509,277)	(9.15%)
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	46.75	46.75	46.75	46.75	0.00%
Total FTE Positions	46.75	46.75	46.75	46.75	0.00%

Agency Mission

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

Budget Highlights

Total expenditures for FY 2009, excluding Risk Management charges and cost allocation, are budgeted to increase by \$129,171 (4.5%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

FTEs are budgeted to remain constant at 46.75.

**Agency:
District Court Trustee**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Record and account for all support payments as ordered by the court. *Monitor payments passing through the Kansas Payment Center (KPC) and reconcile with District Court Trustee (DCT) system.	a,e,f,g
2) Enforce, through all available civil means, all support orders through Johnson County. *Provide timely and efficient court hearings, and provide assistance to the public through the use of pro se packets.	b, c
3) Maintain and seek to improve current levels of public service through technology, personnel involvement, professional assistance and public awareness. *Analyze ongoing upgrades of computer system and document management. *Continue monthly training sessions for staff. *Maintain quality of professional services offered both in person and over the telephone.	d
4) Ensure continued compliance with federal and state laws, statutes and regulations and fulfill all contractual obligations with the State and Federal IV-D program.	h,i

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) Length of time to process payments and update records.	24 hours	24 hours	24 hours
b) Length of time to wait for court hearing on private motions.	4 to 6 weeks	4 to 6 weeks	4 to 6 weeks
c) Length of time between hearings on contempt matters.	45 to 60 days	45 to 60 days	45 to 60 days
d) Length of time to process case documents.	24 to 28 hours	24 to 48 hours	24 to 48 hours
Effectiveness Measures			
e) Review and reconcile DCT records with Kansas Enhanced Statewide Support Enforcement Program (KESSEP) and/or KPC.	7 days	7 days	7 days
f) Monitor weekend jail orders.	monthly	monthly	monthly
g) Obtain certified documents and payment histories/file appropriate interstate forms pursuant to Uniform Interstate Family Support Act (UIFSA).	10 working days	10 working days	10 working days
h) Ensure negotiation of new/existing contract.	90 to 120 days	90 to 120 days	90 to 120 days
i) Monitor modification of fee structure.	90 to 120 days	90 to 120 days	90 to 120 days

**Agency:
District Court Trustee**

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>
Service #1: Support Enforcement					
Monitor payments passing through the Kansas Payment Center and reconcile with DCT system. Enforce all support orders through all available civil remedies.					
Agency Revenues	1,506,582	1,923,655	2,015,172	2,013,192	4.65%
Expenditures	<u>1,443,746</u>	<u>1,868,346</u>	<u>1,954,377</u>	<u>1,952,397</u>	<u>4.50%</u>
Difference	\$ 62,836	\$ 55,309	\$ 60,795	\$ 60,795	9.92%
FTE Positions	32.25	32.25	32.25	32.25	0.00%
Service #2: Public Service					
Maintain and seek to improve current levels of public service through technology, personnel involvement, professional assistance and public awareness.					
Agency Revenues	384,807	491,335	514,204	514,204	4.65%
Expenditures	<u>368,758</u>	<u>477,208</u>	<u>498,676</u>	<u>498,676</u>	<u>4.50%</u>
Difference	\$ 16,049	\$ 14,127	\$ 15,528	\$ 15,528	9.92%
FTE Positions	9.00	9.00	9.00	9.00	0.00%
Service #3: Court Hearings					
Provide timely and efficient court hearings, and provide assistance to the public through the use of Pro Se packets.					
Agency Revenues	247,045	315,436	330,118	330,118	4.65%
Expenditures	<u>236,741</u>	<u>306,366</u>	<u>320,149</u>	<u>320,149</u>	<u>4.50%</u>
Difference	\$ 10,304	\$ 9,070	\$ 9,969	\$ 9,969	9.91%
FTE Positions	3.50	3.50	3.50	3.50	0.00%
Service #4: Statute Compliance					
Ensure continued compliance with federal and state laws, statutes and regulations as well as fulfilling all contractual obligations with the State and Federal IV-D program.					
Agency Revenues	176,891	225,860	236,373	236,373	4.65%
Expenditures	<u>169,513</u>	<u>219,366</u>	<u>229,235</u>	<u>229,235</u>	<u>4.50%</u>
Difference	\$ 7,378	\$ 6,494	\$ 7,138	\$ 7,138	9.92%
FTE Positions	2.00	2.00	2.00	2.00	0.00%

**Agency:
District Court Trustee**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #1: ITS Cost Allocation Increase			Priority: 1	Major Service: District Court Trustee
<p>ITS submitted a proposal to the DCT that shows that the portion of the County allocation for IT costs will increase for 2009 to \$102,605. This is an increase from 2008 of \$1,980. This request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 1,980	\$ 0	\$ 1,980	\$ 0
Expenditures	<u>1,980</u>	<u>0</u>	<u>1,980</u>	<u>0</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
District Courts

	<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>
Agency Revenues					
Charges for Service	814,234	810,165	891,515	853,465	5.34%
Total Agency Fees & Charges	\$ 814,234	\$ 810,165	\$ 891,515	\$ 853,465	5.34%
Use of Carryover	0	9,000	64,694	64,694	618.82%
Intergovernmental	119,360	201,220	217,782	207,782	3.26%
Miscellaneous	522,808	527,672	590,963	532,663	0.95%
Interfund Transfers	2,230	0	0	0	-
Intrafund Transfers	44,892	0	0	0	-
Total Other Agency Revenues	\$ 689,290	\$ 737,892	\$ 873,439	\$ 805,139	9.11%
a) Total Agency Revenues	\$ 1,503,524	\$ 1,548,057	\$ 1,764,954	\$ 1,658,604	7.14%
Expenditures					
Personnel	935,911	1,070,566	1,244,943	1,170,468	9.33%
Contractual Services	3,085,231	3,292,195	3,855,008	3,370,558	2.38%
Commodities	434,189	578,585	367,892	367,892	(36.42%)
Subtotal	\$ 4,455,331	\$ 4,941,346	\$ 5,467,843	\$ 4,908,918	(0.66%)
Intrafund Transfers	3,246	0	0	0	-
Transfer to Equipment Reserve	150,000	150,000	150,000	150,000	0.00%
Subtotal	\$ 153,246	\$ 150,000	\$ 150,000	\$ 150,000	0.00%
Expenditures Sub-total	\$ 4,608,577	\$ 5,091,346	\$ 5,617,843	\$ 5,058,918	(0.64%)
Risk Management Charges	22,687	20,988	22,718	22,718	8.24%
Cost Allocation	1,616,071	1,915,975	1,499,143	1,499,143	(21.76%)
b) Total Expenditures	\$ 6,247,335	\$ 7,028,309	\$ 7,139,704	\$ 6,580,779	(6.37%)
Difference: b) minus a)	\$ (4,743,811)	\$ (5,480,252)	\$ (5,374,750)	\$ (4,922,175)	(10.18%)
FTE Positions					
Fee Funded FTEs	6.50	7.00	7.78	7.50	7.14%
Grant Funded FTEs	3.96	4.46	4.46	4.46	0.00%
Other FTEs	11.40	11.40	12.62	12.25	7.46%
Total FTE Positions	21.86	22.86	24.86	23.86	4.37%

Agency Mission

The Tenth Judicial District has general original jurisdiction over all civil and criminal cases, including divorce and domestic relations, damage suits, probate and administration of estates, guardianships, conservatorships, care of the mentally ill, juvenile matters, and small claims. It is the Tenth Judicial District's intent to create a court environment for the public that deserves community respect by providing superior customer/public services, impartiality and accessibility.

Budget Highlights

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$32,428 (.66%) compared to FY 2008. This decrease is due to: 1) \$210,000 in one-time funding in 2008 for digital recording equipment, 2) \$19,999 for .5 FTE for administrative assistant for Traffic, 3) \$8,000 for District Magistrate Judge supplemental, 4) \$12,500 for postage, 5) \$25,080 for .5 FTE for Youth Court Group Facilitator, and 6) the budgeted salary increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted to remain flat at \$150,000.

FTEs for FY 2009 are budgeted to increase by 1.0 to 23.86.

**Agency:
District Courts**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	Associated PMs:
<p>I. Access to Justice</p> <p>a) The Tenth Judicial District shall conduct its proceedings and other public business openly.</p> <p>b) The court facilities shall be safe, accessible, and convenient to use.</p> <p>c) All who appear before the court shall be given the opportunity to participate effectively without undue hardship or inconvenience.</p> <p>d) Judges and other trial court personnel shall be courteous and responsive to the public and accord respect to all with whom they come into contact.</p> <p>e) The cost accessed to the court proceedings, whether measured in terms of money, time or procedures that must be followed, shall be reasonable, fair and affordable.</p>	1
<p>II. Expedition and Timeliness</p> <p>a) The Tenth Judicial District shall establish and comply with recognized guidelines for timely case processing, while also remaining current with its caseload.</p> <p>b) The court shall disburse funds promptly, provide reports and information according to required schedules, and respond to requests for information and other services on an established schedule that assures their effective usefulness.</p> <p>c) The court shall promptly implement changes in law and procedures.</p>	2
<p>III. Equality, Fairness and Integrity</p> <p>a) The trial court procedures shall faithfully adhere to relevant laws, procedural rules and established policies.</p> <p>b) The court shall give individual attention to cases, deciding them without undue disparity among like cases and upon legally relevant factors.</p> <p>c) Decision of the court shall unambiguously address the issues presented to it and make clear how compliance can be achieved.</p> <p>d) The court shall take appropriate responsibility for the enforcement of its orders.</p> <p>e) Records of all relevant court decisions and actions shall be accurate and properly preserved.</p>	3
<p>IV. Independence and Accountability</p> <p>a) The Tenth Judicial District shall maintain its institutional integrity and observe the principles of comity in its governmental relations</p> <p>b) The Tenth Judicial District shall responsibly seek, use and account for its public resources.</p> <p>c) The Tenth Judicial District shall inform the community of its programs.</p> <p>d) The Tenth Judicial District shall to the best of its ability anticipate new conditions or emergent events and adjust its operations as necessary.</p>	4
<p>V. Public Trust and Confidence</p> <p>a) The court and the justice it delivers shall be perceived by the public as accessible.</p> <p>b) The public shall have trust and confidence that the basic court functions are being conducted expeditiously and fairly and that decisions have integrity.</p> <p>c) The court shall be perceived as independent, not unduly influenced by other components of government, and accountable.</p>	5

**Agency:
District Courts**

Agency Key Performance Measures (PMs)

Effective Measures

1) Access to Justice

- *Publish an annual State of the Judiciary Report outlining accomplishments, future objectives and needs of the court system.
- *Maintain and revise the public website to address many questions regarding the District Court and the public access to the case management system for public inquiry.
- *Improve upon physical space.
- *Improve signs and directions for general public entering the courthouse.
- *Safe and convenient building environment.
- *Improve assistance to pro se litigants.
- *Improve courtesy and public responsiveness.
- *Provide qualified professional interpreters to parties who cannot converse in English.

2) Expedition and Timeliness

- *Maintain and improve upon a high level of integration with the justice community.
- *Improve access to court files through the use of document imaging, e-filing, and control of court files.
- *Improve clarity for litigants and personnel regarding rules, policies, procedures and guidelines.
- *Improve dissemination of orders and court decisions.
- *Improve case processing and services.
- *Provide reports and information according to schedules. Identify all necessary reports and schedules, monitor compliance for distribution.
- *Clerk of the District Court shall revise business practices to effectively receive credit card or checks in lieu of currency.
- *Improve upon the reimbursement of funds to the Clerk of the District Court.
- *Eliminate gaps/delays in accessing and posting costs in the automated fee accounting case management system.
- *Clerk of the District Court shall scan new documents received within 48 hours of receipt.
- *Closely monitor continued cases.
- *Have Pre-Sentence Investigation Court Services Officers available at sentencing hearings to provide information, carry out orders of the court, and improve upon the timely submission of investigation reports.
- *Meet all time standards established by the Office of Judicial Administration, granting authorities and state agencies receiving information (Sentencing Commission, Department of Corrections, Juvenile Justice Authority, Motor Vehicle, and Vital Statistics).

3) Equality, Fairness and Integrity

- *Expand juror appreciation while maintaining One-Day One-Trial and continue to upgrade accommodations for jury safety, security, stress management and comfort.
- *Improve services to jurors by eliminating long processing lines.

4) Independence and Accountability

- *Work with the BOCC, Facilities Department, and architects to develop a strategic plan that addresses court function, support services, and special needs of the public.
- *Maintain or enhance positive relationships with governmental entities at state, local and national levels.

Agency:
District Courts

4) Independence and Accountability (Cont.)

- *Support community and civic activities that benefit the community (United Way, Feed the Need, Habitat for Humanity, Breast Cancer Awareness).
- *Enhance accountability of personnel resources.
- *Annually review staffing levels, productivity, impact on services to the public, and submit (as needed) requests for additional personnel.
- *Continue exit surveys of jurors upon completion of jury duty.
- *Provide an annual State of the Judiciary Report and other informational brochures to educate the public about court procedures and legal consequences.
- *Create a coordinator position to oversee public information releases, training of all personnel and quality control of service providers.
- *Study implementation of a family court which consolidates cases involving one family before one judge.
- *Maintain and strengthen Domestic Violence Court, Juvenile Drug Court, Youth Court, etc. and ensure future funding issues are addressed.

5) Public Trust and Confidence

- *Continue to provide courthouse tours to school children and youth organizations, and support annual mock trial competition sponsored by the Kansas Bar Association.
- *Promote and support the Youth Court program as a diversion program that also provides an educational opportunity to school children regarding the judicial process, also including mock trial competition.
- *Promote and showcase outstanding programs offered through the District Court (Elder Law, Youth Court, and Juvenile Drug Court).
- *Provide leadership in improving the judicial system.
- *Emphasis shall be placed on continuing education for judges, attorneys, and non-judges.

**Agency:
District Courts**

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>
Service #1: District Court Administration					
Charged with carrying out the duties of the trial court in compliance with the laws of the State of Kansas and under the administrative authority of the Kansas Supreme Court and Office of Judicial Administration.					
Agency Revenues	905,606	845,589	948,851	852,501	0.82%
Expenditures	<u>1,387,535</u>	<u>1,556,829</u>	<u>1,496,161</u>	<u>1,414,186</u>	<u>(9.16%)</u>
Difference	\$ (481,929)	\$ (711,240)	\$ (547,310)	\$ (561,685)	(21.03%)
FTE Positions	10.40	10.40	11.90	10.90	4.81%
Service #2: Statutory Fees					
Identifies specific budget items that are the statutory responsibilities of Johnson County to provide. They include, but are not limited to, jury fees and mileage, legal notices, attorney appointments, witness fees, transcript fees, language interpreters and court-ordered evaluations.					
Agency Revenues	0	32,600	33,252	33,252	2.00%
Expenditures	<u>2,357,456</u>	<u>2,384,574</u>	<u>2,849,524</u>	<u>2,382,574</u>	<u>(0.08%)</u>
Difference	\$ (2,357,456)	\$ (2,351,974)	\$ (2,816,272)	\$ (2,349,322)	(0.11%)
FTE Positions	0.00	0.00	0.00	0.00	-
Service #3: Clerk of the District Court					
The Clerk of the District Court oversees, on behalf of the District Court, all cases filed, court documents (including preservation of records and notices to parties), collection and distribution of money, access to records and issuance of marriage licenses.					
Agency Revenues	970	0	0	0	-
Expenditures	<u>182,666</u>	<u>191,488</u>	<u>191,488</u>	<u>191,488</u>	<u>0.00%</u>
Difference	\$ (181,696)	\$ (191,488)	\$ (191,488)	\$ (191,488)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-
Service #4: Court Services					
Authorized by Kansas Statutes, Court Services provides investigation reports to the District Court to assist judges with sentencing decisions, correctional services to offenders placed on probation, mediation and home assessments regarding children in contested custody disputes.					
Agency Revenues	1,483	0	0	0	-
Expenditures	<u>174,526</u>	<u>175,293</u>	<u>175,293</u>	<u>175,293</u>	<u>0.00%</u>
Difference	\$ (173,043)	\$ (175,293)	\$ (175,293)	\$ (175,293)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-
Service #5: District Court Reporters					
Provides for the capturing of a verbatim record of District Court proceedings and provides certified transcripts which are used by appellate courts, parties to proceedings, and upon request from other parties. Court Reporters are also charged with receiving and marking of evidence submitted in a judicial proceeding.					
Agency Revenues	0	0	0	0	-
Expenditures	<u>59,638</u>	<u>62,210</u>	<u>62,210</u>	<u>62,210</u>	<u>0.00%</u>
Difference	\$ (59,638)	\$ (62,210)	\$ (62,210)	\$ (62,210)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:
District Courts**

Major Services					
	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Service #6: Grant Programs					
The District Court, via its Court Services Department, has pursued and obtained a number of grants to improve and sustain programs related to domestic violence (crimes against women), bond supervision, Youth Court, Drug Court, and probation services.					
Agency Revenues	119,360	201,220	217,782	207,782	3.26%
Expenditures	119,360	201,220	217,782	207,782	3.26%
Difference	\$ 0	\$ 0	\$ 0	0	-
FTE Positions	4.46	5.46	5.96	5.96	9.16%
Service #7: Fee Based Services					
A number of programs offered through the District Court are subject to fees paid by the party receiving the services. These include but are not limited to juvenile diversion, domestic service programs, bond supervision, ADSAP, and provider services.					
Agency Revenues	476,105	468,648	565,069	565,069	20.57%
Expenditures	276,312	468,648	565,069	565,069	20.57%
Difference	\$ 199,793	\$ 0	\$ 0	0	-
FTE Positions	6.00	6.00	6.00	6.00	0.00%
Service #8: Youth Court Supervision					
Funded for the first time by the County general fund, this position transitioned from grant funding. This position coordinates with all school districts in Johnson County (except Olathe) to provide Youth Court which is an educational opportunity for students and a diversion opportunity for minors accused of low level offenses.					
Agency Revenues	0	0	0	0	-
Expenditures	51,084	51,084	60,316	60,316	18.07%
Difference	\$ (51,084)	\$ (51,084)	\$ (60,316)	(60,316)	18.07%
FTE Positions	1.00	1.00	1.00	1.00	0.00%

**Agency:
District Courts**

Requests for Additional Resources				
	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
Request #1: Administrative Assistant - Traffic			Priority: 1	Major Service: District Court
<p>The District Court currently has four (4) 0.5 positions to assist district magistrate judges with case management. These dockets include traffic cases, criminal first appearances, domestic violence first appearances, and civil limited action cases. Additionally, two or more of these positions also provide relief coverage in the absence of full time administrative assistants assigned to district court judges. This provides continued coverage in the event of illness, extended medical leave, vacations, or forms of brief leave. The traffic docket continues to be one of the fastest growing dockets in the District Court. With the increasing number of cases, the need for expedience for this high volume court is essential. In the current fiscal year, the Kansas Highway Patrol has added six additional officers to the patrol region including Johnson and Wyandotte Counties. A recent review of filings already shows a monthly rate on pace to exceed 19,000 tickets annually. Two (2) 0.5 positions share the traffic court duties. This request would elevate one of the positions to a full-time position, and has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	19,999	19,999	20,599	20,599
Difference	\$ (19,999)	\$ (19,999)	\$ (20,599)	\$ (20,599)
Full-time Equivalent Positions	0.50	0.50	0.50	0.50
Request #2: Administrative Assistant - Criminal			Priority: 2	Major Service: District Court
<p>The District Court currently has four (4) 0.5 positions to assist district magistrate judges with case management. These dockets include traffic cases, criminal first appearances, domestic violence first appearances, and civil limited action cases. Additionally, two or more of these positions also provide relief coverage in the absence of full-time administrative assistants assigned to district court judges. This provides continued coverage in the event of illness, extended medical leave, vacations, or forms of brief leave. The criminal case dockets are the largest in the State of Kansas. With the increasing number of cases, the need for expedience coupled with accuracy for criminal first appearance dockets is essential. Two (2) 0.5 positions share the criminal/domestic violence first appearance court duties. Two (2) 0.5 positions share the traffic court duties. This request would elevate one of the positions to a full-time position, and has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	20,509	0	21,124	0
Difference	\$ (20,509)	\$ 0	\$ (21,124)	\$ 0
Full-time Equivalent Positions	0.50	0.00	0.50	0.00
Request #3: Supplemental			Priority: 3	Major Service: District Court Administration
<p>District Magistrate Judge</p> <p>This request is for an increase in the supplemental pay of district magistrate judges from \$22,000 to \$24,000 in 2007, an additional \$2,000 annually. The district magistrate judges address the high caseload dockets in the District Court. They are assigned these dockets because it relieves district court judges to address more complex legal issues and allocate more time to jury trials. The district magistrate judges address the following dockets: criminal first appearance, domestic violence first appearances, misdemeanor domestic violence cases, traffic cases, fish and game cases, limited action civil cases, small claims civil cases, misdemeanor bad check cases, protection from abuse orders, and protection from stalking orders. Additionally, they share juvenile offender cases and cases on the probate docket. This request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	8,000	8,000	8,000	8,000
Difference	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
District Courts**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #4: Pro Tem Expenses				District Court Administration
Priority: 4				Major Service:
<p>Current compensation for pro tem judges for qualified attorneys is at a rate of \$175 per day, or \$87.50 per half day. However, while serving as a pro tem judge, lawyers are prohibited from practicing law (filing of papers or representing clients in other court proceedings). Consequently, to serve as a pro tem is increasingly detrimental to the financial interest of most attorneys. This request will increase the compensation from \$175 per day, or \$87.50 per half-day, to \$250 per day and \$125 per half-day. While not fully compensating the attorney serving as a pro tem judge, it is anticipated that more qualified attorneys will make themselves available to serve, experience serving as a judge, and accommodate the District Court when called upon. This request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>17,500</u>	<u>0</u>	<u>17,500</u>	<u>0</u>
Difference	\$ (17,500)	\$ 0	\$ (17,500)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #5: Postage				District Court Administration
Priority: 5				Major Service:
<p>This request is to address the increased cost of postage in the District Court. In 2007, the District Court expended \$93,155 for postage, while budgeting for \$83,000. The primary use of postage is related to qualifying and summoning jurors, and sending legal notices to parties in juvenile proceedings by certified mail (statutorily required). An increase in the request for jury trials, juvenile offender cases, and juvenile CINC cases, coupled with increases in postage rates, is the reason for increasing postage expenditures. This request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
Difference	\$ (12,500)	\$ (12,500)	\$ (12,500)	\$ (12,500)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #6: Youth Court Facilitator				District Court
Priority: 6				Major Service:
<p>Due to the success and a rising demand in programming, District Courts is requesting a .5 FTE Youth Court Facilitator be converted into a full-time FTE. In 2007, 231 cases were diverted from the District Attorney's Office to Youth Court and the program is on target to receive 250 cases in 2008. In 2007, 113 cases were diverted from the District Attorney's Office to Project SKIP and targeted to receive 160 in 2008. During this time the youth remain on supervision following the hearing until their Youth Court sentence is completed. The number on supervision has increased from an average of 88 in 2007 to a current caseload of 120. In addition, Youth Court and SKIP hold hearings in participating schools that have elected to have the program on-site. The youth volunteers are able to serve on Youth Court as their elected activity during their "seminar" period. As the number of schools increase wanting to offer this on-site, the logistics of having staff available to be present becomes more difficult when only two full-time staff are available. It is projected that during the next school year, on-site programming will increase from the current 7 sites to 11. This request takes one part-time FTE and makes it a full-time FTE for this program. This request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Expenditures	<u>25,080</u>	<u>25,080</u>	<u>25,832</u>	<u>25,832</u>
Difference	\$ (15,080)	\$ (15,080)	\$ (15,832)	\$ (15,832)
Full-time Equivalent Positions	0.50	0.50	0.50	0.50

**Agency:
District Courts**

Requests for Additional Resources				
	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
Request #7: Administrative Assistant - Traffic			Priority: 7	Major Service: District Court
<p>The District Court currently has four (4) 0.5 positions to assist district magistrate judges with case management. These dockets include traffic cases, criminal first appearances, domestic violence first appearances, and civil limited action cases. Additionally, two or more of these positions also provide relief coverage in the absence of full time administrative assistants assigned to district court judges. This provides continued coverage in the event of illness, extended medical leave, vacations, or forms of brief leave. The traffic docket continues to be one of the fastest growing dockets in the district court. With the increasing number of cases, the need for expedience for this high volume court is essential. In the current fiscal year the Kansas Highway Patrol has added six additional officers to the patrol region including Johnson and Wyandotte Counties. A recent review of filings already shows a monthly rate on pace to exceed 19,000 tickets annually. Two (2) 0.5 positions share the traffic court duties. This request would elevate one of the positions to a full-time position. This request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	16,901	0	17,408	0
Difference	\$ (16,901)	\$ 0	\$ (17,408)	\$ 0
Full-time Equivalent Positions	0.50	0.00	0.50	0.00
Request #8: Administrative Assistant - Criminal			Priority: 8	Major Service: District Court
<p>The District Court currently has four (4) 0.5 positions to assist district magistrate judges with case management. These dockets include traffic cases, criminal first appearances, domestic violence first appearances, and civil limited action cases. Additionally, two or more of these positions also provide relief coverage in the absence of full time administrative assistants assigned to district court judges. This provides continued coverage in the event of illness, extended medical leave, vacations, or forms of brief leave. The criminal case dockets are the largest in the State of Kansas. With the increasing number of cases, the need for expedience coupled with accuracy for criminal first appearance dockets is essential. Two (2) 0.5 positions share the criminal/domestic violence first appearance court duties. Two (2) 0.5 positions share the traffic court duties. This request would elevate one of the positions to a full-time position, and has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	16,828	0	17,333	0
Difference	\$ (16,828)	\$ 0	\$ (17,333)	\$ 0
Full-time Equivalent Positions	0.50	0.00	0.50	0.00
Request #9: Statutory Costs			Priority: 9	Major Service: District Court
<p>Johnson County has a statutory responsibility to fund certain aspects of the District Court budget specifically related to the following: court-appointed counsel compensation, language interpreters, witness fees, transcript fees, juror compensation, court-ordered mental health evaluations, and legal notices. There can be other expenses by order of the District Court or by petition of citizens, i.e. Grand Jury. In 2007, our authorized Statutory Fees budget was \$2,205,074. It was increased an additional \$200,000 from County reserve funds to address a shortfall. The 2008 budget for Statutory Fees was increased to \$2,384,574 based on the experience of 2006. It is not anticipated that there will be a decline in case filings that would suggest less expenditures in 2009 than experienced in 2006, 2007 or 2008. This request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 19,600	\$ 0	\$ 19,600	\$ 0
Expenditures	117,900	0	117,900	0
Difference	\$ (98,300)	\$ 0	\$ (98,300)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
District Courts**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #10: Law Clerk			Priority: 10	Major Service: District Court
<p>This position would be for a law school graduate, licensed to practice law in Kansas or another state. He/She would provide assistance to the judges to whom he/she would be assigned by performing legal research and the preparation of legal memorandum on legal issues presented to the court by litigants. The majority of the time would be spent on substantive motions presented to the court such as motions to dismiss, motions for summary judgment, motions in limine, etc. Since 2002, the District Court has added two new judge positions. In addition, the number of civil cases filed has gone from 16,577 in 2002, to 23,429 in 2007. The number of criminal cases filed during this same time period went from 4,551 to 5,437. This request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>20,237</u>	<u>0</u>	<u>20,844</u>	<u>0</u>
Difference	\$ (20,237)	\$ 0	\$ (20,844)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #11: Attorney Compensation			Priority: 11	Major Service: District Court
<p>The District Court is requesting an increase in attorney compensation for court-appointed attorneys in the amount of \$10 per hour. For the past two years, the rate of compensation for court-appointed attorneys has been \$65 per hour. No increase was sought by the District Court in 2008. In 2007, the rate of compensation went from \$60 to \$65 per hour. In 2007, the Kansas Legislature authorized the State Board of Indigent Defense Services (BIDS) to increase its rate of compensation from \$50 to \$75 per hour. The County is not required to compensate at the same rate as BIDS, but Johnson County has historically matched or provided greater compensation than BIDS. The issues addressed by attorneys, whether appointed to represent misdemeanor or felony cases, are very similar in nature, and attorneys specializing in juvenile, child-in-need-of-care, or mental illness are a limited group of qualified attorneys. Therefore, the District Court is requesting that our budget grow to compensate attorneys at the same rate provided by BIDS. This request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 76,750	\$ 0	\$ 76,750	\$ 0
Expenditures	<u>311,550</u>	<u>0</u>	<u>311,550</u>	<u>0</u>
Difference	\$ (234,800)	\$ 0	\$ (234,800)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emer. Serv.

Agency:
Justice Info. Mgmt. System

	<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>
Agency Revenues					
Charges for Service	0	4,575	5,400	5,400	18.03%
Total Agency Fees & Charges	\$ 0	\$ 4,575	\$ 5,400	\$ 5,400	18.03%
Miscellaneous	0	0	0	0	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 0	\$ 4,575	\$ 5,400	\$ 5,400	18.03%
Expenditures					
Personnel	1,127,676	1,284,594	1,327,218	1,327,218	3.32%
Contractual Services	269,842	392,861	392,861	392,861	0.00%
Commodities	227,478	135,298	135,298	135,298	0.00%
Capital Outlay	70,088	25,000	25,000	25,000	0.00%
Subtotal	\$ 1,695,084	\$ 1,837,753	\$ 1,880,377	\$ 1,880,377	2.32%
Miscellaneous	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 1,695,084	\$ 1,837,753	\$ 1,880,377	\$ 1,880,377	2.32%
Risk Management Charges	3,189	3,536	3,366	3,366	(4.81%)
Cost Allocation	405,295	457,415	498,520	498,520	8.99%
b) Total Expenditures	\$ 2,103,568	\$ 2,298,704	\$ 2,382,263	\$ 2,382,263	3.64%
Difference: b) minus a)	\$ (2,103,568)	\$ (2,294,129)	\$ (2,376,863)	\$ (2,376,863)	3.61%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	17.50	17.50	17.00	17.00	(2.86%)
Total FTE Positions	17.50	17.50	17.00	17.00	(2.86%)

Agency Mission

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

Budget Highlights

Total expenditures for FY 2009, excluding Risk Management charges and cost allocation, are budgeted to increase by \$42,624 (2.32%). This increase is due to the budgeted salary increase included in the budget parameters. There is a \$17,852 decrease related to the elimination of a part-time position due to budget reductions.

FTEs for 2009 are reduced by .50 to 17.00.

Agency:
Justice Information Management System

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<hr/>			
1) Provide support to assist JIMS agencies in improvement of operational efficiencies.			
* Provide and maintain desktop support for JIMS users.	a,b		
* Assist in the integration of local law enforcement agencies into JIMS.	g		
* Ensure 24/7 access.	c		
* Maintain data storage, security, and data integrity.	c,h		
* Provide ongoing training for new and current JIMS users.	e,f		
2) Provide access to outside agencies.			
* Ensure 24/7 access.	c		
* Provide training and user manuals for outside agencies.	g		
3) Ensure regulatory compliance of data reporting.			
* Send accurate and timely reports to OJA.	d,h		
* Send accurate and timely reports to KBI.	d,h		
* Send accurate and timely reports to DMV.	d,h		
<hr/>			
Agency Key Performance Measures (PMs)			
Efficiency Measures	Actual 2007	Estimated 2008	Estimated 2009
<hr/>			
a) % of PCs/printers installed within 5 days.	50%	60%	60%
b) Average response time to help desk calls.	5 minutes	5 minutes	5 minutes
c) % of time data unavailable when requested.	1%	1%	1%
d) % of data sent to state agencies in a timely manner.	100%	75%	100%
e) % of new users being trained.	50%	50%	60%
Effectiveness Measures			
<hr/>			
f) % of trainees identifying training as good or above.	99%	99%	99%
g) % of law enforcement agencies getting access on-line.	85%	85%	85%
h) % of data sent to state agencies with no return errors.	99%	70%	99%

Agency:
Justice Information Management System

Major Services					
	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Service #1: JIMS					
1) User support of multiple integrated programs and support of hardware to assist in improvement of operational efficiency.					
2) Maintain data storage, security, and data integrity as well as providing 24/7 on-line system access.					
3) Provision of various training for agencies and staff.					
4) Assistance and provision of recommendation to agencies for new technology solutions.					
Agency Revenues	0	4,575	5,400	5,400	18.03%
Expenditures	1,695,084	1,837,753	1,880,377	1,880,377	2.32%
Difference	\$ (1,695,084)	\$ (1,833,178)	\$ (1,874,977)	\$ (1,874,977)	2.28%
FTE Positions	17.50	17.50	17.00	17.00	(2.86%)

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Law Library

	<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>
Agency Revenues					
Charges for Service	235,341	271,463	281,961	281,961	3.87%
Total Agency Fees & Charge \$	235,341	271,463	281,961	281,961	3.87%
Miscellaneous	8,544	0	0	0	-
Total Other Agency Revenue \$	8,544	0	0	0	-
a) Total Agency Revenues	\$ 243,885	\$ 271,463	\$ 281,961	\$ 281,961	3.87%
Expenditures					
Personnel	243,886	268,983	281,961	281,961	4.82%
Contractual Services	0	2,480	0	0	(100.00%)
Subtotal	\$ 243,886	\$ 271,463	\$ 281,961	\$ 281,961	3.87%
Interfund Transfers	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 243,886	\$ 271,463	\$ 281,961	\$ 281,961	3.87%
Risk Management Charges	1,740	1,631	1,748	1,748	7.17%
Cost Allocation	96,009	113,630	94,138	94,138	(17.15%)
b) Total Expenditures	\$ 341,635	\$ 386,724	\$ 377,847	\$ 377,847	(2.30%)
Difference: b) minus a)	\$ (97,750)	\$ (115,261)	\$ (95,886)	\$ (95,886)	(16.81%)
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	4.96	4.96	4.96	4.96	0.00%
Total FTE Positions	4.96	4.96	4.96	4.96	0.00%

Agency Mission

The mission of the Johnson County Law Library is to make available to judges, attorneys, County officials, and all citizens of the County, outstanding legal resources and services that will enable users to perform at the highest level of research and practice.

Budget Highlights

Total expenditures for FY 2009, excluding Risk Management charges and cost allocation, are budgeted to increase by \$10,498 (3.87%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

FTEs are budgeted to remain constant at 4.96.

**Agency:
Law Library**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<p>1) Organize and provide information, library materials and services to judges, attorneys, County officials and citizens of the County. *Answer telephone or desk legal reference questions accurately and within ten and eight minutes, respectively.</p>	a
<p>2) Acquire, catalog and support resources for access to information. *Catalog and classify items within 15 working days of receipt.</p>	b
<p>3) Support Johnson County Law Library operations. *Provide sound fiscal and human relations management, staff development and public relations in support of Library services.</p>	c, d

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) % of reference requests successfully complete within eight (desk) and ten (phone) minutes.	95%	95%	95%
b) % of items cataloged within 15 days.	90%	90%	90%
c) # of brochures and flyers produced.	2	3	3
Effectiveness Measures			
d) Staff ratings of training relevance and timeliness on a scale of 1 to 5.	4	4	4

**Agency:
Law Library**

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>
Service #1: Legal Referral and Circulation					
Assist attorneys, judges and the public to use the Law Library's outstanding collection of print and electronic resources to research legal issues. Resources include federal and state statutes, case reporters, treatises, form books, fill-in-the-blank form packets, Westlaw and the internet. Refer the public to Kansas Legal Services and Kansas Bar Association services. Check out library materials to attorneys registered with the Law Library for a two week period. Provide word processing, computer printing and photocopying, conference room, phone rooms, and reading room.					
Agency Revenues	243,885	271,463	281,961	281,961	3.87%
Expenditures	243,886	271,463	281,961	281,961	3.87%
Difference	\$ (1)	\$ 0	\$ 0	0	-
FTE Positions	4.96	4.96	4.96	4.96	0.00%

	<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>
Agency Revenues					
Charges for Service	0	19,000	19,000	19,000	0.00%
Total Agency Fees & Charges	\$ 0	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
Miscellaneous	20,768	0	0	0	-
Total Other Agency Revenues	\$ 30,768	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 30,768	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
Expenditures					
Contractual Services	43,577	19,000	19,000	19,000	0.00%
Commodities	181	0	0	0	-
Subtotal	\$ 43,758	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
Transfer to Equipment Reserve	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 43,758	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
b) Total Expenditures	\$ 43,758	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
Difference: b) minus a)	\$ (12,990)	\$ 0	\$ 0	\$ 0	-
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

This agency receives part of the court costs assessed in every case. Its proceeds are used for training programs for the District Attorney's Office.

Budget Highlights

Proceeds to the Prosecuting Attorney Fund are budgeted at \$19,000 for FY 2009. This agency does not receive any County support.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Public Safety 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>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Use of Carryover	0	5,000,000	0	0	(100.00%)
Transfers from Capital Projects	10,626	0	0	0	-
Total Other Agency Revenues	\$ 10,626	\$ 5,000,000	\$ 0	\$ 0	(100.00%)
a) Total Agency Revenues	\$ 10,626	\$ 5,000,000	\$ 0	\$ 0	(100.00%)
Expenditures					
Contractual Services	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Intrafund Transfers	18,492,667	23,557,968	18,920,288	18,920,288	(19.69%)
Subtotal	\$ 18,492,667	\$ 23,557,968	\$ 18,920,288	\$ 18,920,288	(19.69%)
Expenditures Sub-total	\$ 18,492,667	\$ 23,557,968	\$ 18,920,288	\$ 18,920,288	(19.69%)
b) Total Expenditures	\$ 18,492,667	\$ 23,557,968	\$ 18,920,288	\$ 18,920,288	(19.69%)
Difference: b) minus a)	\$ (18,482,041)	\$ (18,557,968)	\$ (18,920,288)	\$ (18,920,288)	1.95%
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

This non-operating agency was created in 1995 to account for the proceeds and uses of the one-quarter cent Public Safety Sales Tax, the compensating use tax, and investment interest which it earns.

Budget Highlights

The Intrafund Transfers are made to cover operations in the Sheriff's department and the Corrections department. The decrease of approximately \$4,638,000 to the FY 2009 budget from the FY 2008 budget is the result of use of carryover of \$5,000,000 in the FY 2008 budget, which will be transferred to the Sheriff to partially cover the impact to operations during 2008 for the additional staff added as part of the Adult Detention Center Phase II Expansion project.

	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Agency Revenues					
Charges for Service	2,639,492	2,318,272	2,291,336	2,291,336	(1.16%)
Total Agency Fees & Charges	\$ 2,639,492	\$ 2,318,272	\$ 2,291,336	\$ 2,291,336	(1.16%)
Intergovernmental	882,042	1,604,752	756,875	756,875	(52.84%)
Miscellaneous	719,454	315,836	367,070	367,070	16.22%
Intrafund Transfers	13,922,394	19,449,356	15,027,331	15,027,331	(22.74%)
Transfers from Capital Projects	19,881	0	0	0	-
Total Other Agency Revenues	\$ 15,543,771	\$ 21,369,944	\$ 16,151,276	\$ 16,151,276	(24.42%)
a) Total Agency Revenues	\$ 18,183,263	\$ 23,688,216	\$ 18,442,612	\$ 18,442,612	(22.14%)
Expenditures					
Personnel	47,766,700	53,252,230	54,563,534	53,095,146	(0.29%)
Contractual Services	13,796,087	14,560,571	13,021,267	13,016,465	(10.60%)
Commodities	3,134,120	4,306,831	3,470,065	3,437,479	(20.19%)
Capital Outlay	240,148	0	0	0	-
Subtotal	\$ 64,937,055	\$ 72,119,632	\$ 71,054,866	\$ 69,549,090	(3.56%)
Miscellaneous	189	1,500	1,500	1,500	0.00%
Intrafund Transfers	28,782	0	0	0	-
Transfer to Equipment Reserve	0	1,000,000	1,816,225	1,256,225	25.62%
Transfers to Capital Projects	1,019	531,682	0	0	(100.00%)
Subtotal	\$ 29,990	\$ 1,533,182	\$ 1,817,725	\$ 1,257,725	(17.97%)
Expenditures Sub-total	\$ 64,967,045	\$ 73,652,814	\$ 72,872,591	\$ 70,806,815	(3.86%)
Risk Management Charges	185,944	253,377	409,365	409,365	61.56%
Cost Allocation	2,936,365	2,849,905	3,267,742	3,267,742	14.66%
b) Total Expenditures	\$ 68,089,354	\$ 76,756,096	\$ 76,549,698	\$ 74,483,922	(2.96%)
Difference: b) minus a)	\$ (49,906,091)	\$ (53,067,880)	\$ (58,107,086)	\$ (56,041,310)	5.60%
FTE Positions	726				
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	3.00	3.00	3.00	3.00	0.00%
Other FTEs	635.50	684.00	753.75	731.75	6.98%
Total FTE Positions	638.50	687.00	756.75	734.75	6.95%

Agency Mission

To enhance the quality of life of all Johnson County citizens by the provision of effective public safety and order maintenance services.

Budget Highlights

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$2,570,542 (3.56%) compared to FY 2008. This decrease is due to the following items: 1) reduction for prisoner boarding of \$2,712,100 (one time funding of \$1,803,100 was included in FY 2008 budget and an on-going reduction of \$909,000), and 2) the savings of \$4,524,000 from the hiring freeze as a result of the Olathe Adult Detention Center CIP project. These decreases were partially offset by 1) impact of approximately \$2,200,000 for deputy and civilian staffing and \$946,278 for other operating expenditures associated with the Phase II expansion, 2) \$367,137 for various contractual increases for prisoner boarding, medical, transportation, and food services, and 3) the budgeted salary increase included in the budget parameters.

A one-time transfer to Equipment Reserve for \$1,256,225 for vehicles and computers has been budgeted for FY 2009.

CIP projects for FY 2009 include \$30,285,000 for the Crime Lab, with passage of the sales tax incentive, and \$24,770,000 for the remodel and expansion of the Olathe Adult Detention Center.

FTEs for FY 2009 are budgeted to increase by a net of 47.75. Additions include 13.5 civilians in Detention and 23.25 Detention deputies, 8.75 sergeants and 2.25 lieutenants. This includes 9.0 additional deputies to staff the additional 128 bed expansion to the Adult Detention Center Phase II expansion.

**Agency:
Sheriff**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<u>Policing Services</u>			
1) Reduce the opportunities for offenders to victimize citizens. * Increase prevention and education services to communities.	1		
2) Provide law enforcement and emergency response services. * Increase citizen satisfaction with policing services. * Maintain a quality response to service requests.	2,3,4,a b		
3) Provide expert criminal investigation services. * Maintain proactive investigations of drug crimes and internet crimes. * Maintain quality investigations of reported crimes.	5 6,c		
4) Maintain the quality of public safety communications services. * Maintain professional police dispatching services.	7,8,d		
5) Ensure the quality of services provided by the department. * Maintain quality training for sworn staff.	9,10		
Agency Key Performance Measures (PMs)			
Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
1) # of crime prevention/education programs presented.	536	536	536
2) # of calls for service including self initiated (patrol).	45,934	46,000	46,000
3) Average response time to emergency calls (minutes).	9	9	9
4) Amount of revenue generated from vehicle registration unit.	\$261,544	\$262,000	\$262,000
5) # of cases assigned to general investigations unit.	447	450	450
6) # of cases opened by Directed Patrol Unit (DPU).	8	9	9
7) # of calls for service including self initiated (dispatch).	231,049	242,000	242,000
8) # of 911 calls received.	43,492	43,500	43,500
9) # of training hours received by employees.	8,871	9,000	9,000
10) Total # of instructional hours provided by Personnel/Training Unit.	3,351	3,400	3,400
Effectiveness Measures			
a) % of survey responses rating perception of safety in neighborhood as "often feel safe."	92%	94%	96%
b) % of survey responses with satisfactory or better rating of patrol response to calls.	99%	100%	100%
c) % of assigned cases completed.	39%	40%	45%
d) % of survey responses rating dispatching services as satisfactory or better.	92%	93%	94%

**Agency:
Sheriff**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<u>Forensic Laboratory</u>	
1) Provide scientific analysis related to biological evidence associated with crimes committed in Johnson County.	
* Maintain the quality of DNA analysis of biological evidence.	a
* Increase the number of samples receiving DNA analysis.	1,2
2) Provide scientific analysis related to chemical and physical evidence associated with crimes committed in Johnson County.	
* Maintain quality analysis of evidentiary items.	3,4,b
* Maintain timely completion of requested evidence analysis.	c
3) Facilitate the identification and apprehension of serious offenders.	
* Prioritize laboratory resources to provide investigative analysis services in major cases.	d
* Provide timely and expert crime scene processing services in major crime investigations.	e

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
1) # of samples receiving DNA analysis.	1,873	2,250	2,700
2) % change in samples receiving DNA analysis.	66%	20%	20%
3) Total # of items examined and samples analyzed by the Forensic Laboratory.	13,480	14,828	16,311
4) % change in items examined and samples analyzed by the Forensic Laboratory.	9%	10%	10%
<u>Effectiveness Measures</u>			
a) % of DAB Quality Assurance Standards met.	100%	100%	100%
b) % of ASCLD/LAB Accreditation Standards met.	100%	100%	100%
c) % responders to survey rating the overall laboratory timeliness as satisfactory or better.	94%	100%	100%
d,e) % responders to survey rating the overall laboratory experience as satisfactory or better.	100%	100%	100%

**Agency:
Sheriff**

Agency Goals & Objectives

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

Detention Services

- | | |
|--------------------------------------------------------------------------------------------------------------|---------------|
| 1) Provide secure custody of persons charged with violations of state and municipal laws. | |
| * Maintain an effective inmate management system. | 1,2,3,4,5,a,b |
| * Ensure safe and secure inmate movement outside the detention facilities. | 6,7,c |
| 2) Contribute to the effective operation of the court system. | |
| * Ensure inmates appear at all required court proceedings. | 9,d |
| 3) Provide centralized booking and security services at Juvenile Intake and Assessment Center (JIAC). | |
| * Provide booking services for juvenile offenders. | 8 |

Agency Key Performance Measures (PMs)

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
1) Inmates booked.	18,269	19,055	19,874
2) Average daily population.	863	748	785
3) Average # of inmates boarded per day to other jails.	341	240	189
4) Total inmate man-days in custody.	324,638	273,020	286,671
5) Average length of inmate stay (in days).	17	18	18
6) Miles driven while transporting inmates.	366,492	377,416	371,954
7) Total # of inmates transported.	16,539	16,099	16,319
8) Total # of juveniles booked at JIAC.	1,563	1,560	1,565
9) Inmate court appearances.	21,710	21,296	21,503
<u>Effectiveness Measures</u>			
a) % of inmates classified within 72 hours.	100%	100%	100%
b) % of inmate classification overridden by management.	31%	34%	33%
c) # of inmates transported without injury or escape.	100%	100%	100%
d) % of inmates in court as scheduled.	100%	100%	100%

**Agency:
Sheriff**

Agency Goals & Objectives

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

Court Services

- | | |
|---------------------------------------------------------------------------------------|-------|
| 1) Provide for a safe and orderly courthouse environment. | |
| * Maintain an effective entry security screening process. | 1,a |
| * Maintain public order in the courthouse. | 2,b |
| * Maintain an active warrant service program. | 3 |
| 2) Provide for the apprehension of persons named in warrants and court orders. | |
| * Increase the number of persons arrested on warrants. | 4,5 |
| 3) Contribute to the effective operation of the judicial system. | |
| * Maintain the timely and lawful service of civil process and court orders. | 6,7,c |
| 4) Collect delinquent property taxes owed to Johnson County. | |
| * Execute delinquent tax warrants received from the County Treasurer. | 8,9 |

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
1) # of persons screened for entry into courthouse.	649,226	652,000	658,520
2) # of security requests handled by courthouse unit.	767	770	780
3) # of warrant arrests by courthouse security unit.	517	520	530
4) Total # of warrants received.	9,146	9,200	9,290
5) Total # of warrants executed.	6,218	6,300	6,360
6) # of civil process and orders attempted.	43,224	44,000	44,440
7) # of civil process and orders served.	39,998	41,000	41,410
8) # of tax warrants executed.	4,019	4,100	4,140
9) Money collected from delinquent tax.	\$2,151,776	\$2,300,000	\$2,323,000

Effectiveness Measures

a) % of survey responses rating services as satisfactory or better.	100%	100%	100%
b) % of survey responses rating order maintenance services as satisfactory or better.	100%	100%	100%
c) % of civil process served by the due date.	72%	75%	75%

**Agency:
Sheriff**

Major Services					
	<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>
Service #1: Policing/Administrative Services					
Policing/Administrative Services provides for safe communities in Johnson County through community policing partnerships and delivery of quality law enforcement services and provides for centralized support services for the Sheriff's Office.					
Agency Revenues	1,440,943	1,835,472	951,778	951,778	(48.15%)
Expenditures	<u>20,479,341</u>	<u>23,124,692</u>	<u>25,038,241</u>	<u>22,144,477</u>	<u>(4.24%)</u>
Difference	\$ (19,038,398)	\$ (21,289,220)	\$ (24,086,463)	\$ (21,192,699)	(0.45%)
FTE Positions	159.38	171.00	187.00	167.00	(2.34%)
Service #2: Laboratory Services					
Laboratory Services provides high quality scientific analysis of biological, chemical, digital and physical evidence associated with crimes committed in Johnson County.					
Agency Revenues	546,497	736,582	806,633	806,633	9.51%
Expenditures	<u>3,149,916</u>	<u>3,677,613</u>	<u>4,074,741</u>	<u>3,902,729</u>	<u>6.12%</u>
Difference	\$ (2,603,419)	\$ (2,941,031)	\$ (3,268,108)	\$ (3,096,096)	5.27%
FTE Positions	29.00	30.00	32.00	30.00	0.00%
Service #3: Detention Services					
Detention Services contributes to the public safety and to the effective operation of the courts by providing for the secure custody and movement of persons charged with violations of state and municipal laws.					
Agency Revenues	15,905,655	20,867,576	16,426,181	16,426,181	(21.28%)
Expenditures	<u>36,144,712</u>	<u>41,225,740</u>	<u>37,963,267</u>	<u>38,963,267</u>	<u>(5.49%)</u>
Difference	\$ (20,239,057)	\$ (20,358,164)	\$ (21,537,086)	\$ (22,537,086)	10.70%
FTE Positions	393.63	427.25	479.75	479.75	12.29%
Service #4: Court Services					
Court Services executes arrest warrants and civil court process issued by the District Courts and provide for a safe and orderly courthouse environment.					
Agency Revenues	233,137	214,420	220,020	220,020	2.61%
Expenditures	<u>4,785,687</u>	<u>5,106,364</u>	<u>5,278,632</u>	<u>5,278,632</u>	<u>3.37%</u>
Difference	\$ (4,552,550)	\$ (4,891,944)	\$ (5,058,612)	\$ (5,058,612)	3.41%
FTE Positions	56.50	58.75	58.00	58.00	(1.28%)
Service #5: Countywide Communications					
Countywide Communications provides a reliable, multi agency radio and data communications system infrastructure for use by local government agencies.					
Agency Revenues	7,624	0	0	0	-
Expenditures	<u>8,845</u>	<u>4,100</u>	<u>4,100</u>	<u>4,100</u>	<u>0.00%</u>
Difference	\$ (1,221)	\$ (4,100)	\$ (4,100)	\$ (4,100)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:
Sheriff**

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>
Service #6: Coroner Services					
Coroner Services provides for the medical investigation of human deaths occurring in Johnson County and for the issuance of cremation permits and death certificates.					
Agency Revenues	49,407	34,166	38,000	38,000	11.22%
Expenditures	398,544	514,305	513,610	513,610	(0.14%)
Difference	\$ (349,137)	\$ (480,139)	\$ (475,610)	\$ (475,610)	(0.94%)
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:
Sheriff**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #1: Contractual Services			Priority: 1	Major Service: Detention
<p>This request would fund the costs relating to the responsibilities of the Sheriff's Office in order to maintain the existing service levels. The inmate average daily population (ADP) in 2007 was 863, but has recently decreased to approximately 750 as of April 2008. It is unknown at this time whether this trend will continue into 2009. Transportation costs are anticipated to increase as a result of rising fuel costs and labor. Increases in the costs for health care and food services require increased levels of funding. Fees for the Sheriff's Office participation in the Metro Kansas City Emerging Threat Analysis Capability Consortium (ETAC) have increased significantly due to both inflationary pressures and improving technologies. Costs continue to increase for vehicle repairs and maintenance, laboratory services and supplies, utilities and equipment rental. Funding for this request is included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>367,137</u>	<u>367,137</u>	<u>531,018</u>	<u>367,137</u>
Difference	\$ (367,137)	\$ (367,137)	\$ (531,018)	\$ (367,137)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #2: Deputies - Dispatch			Priority: 2	Major Service: Policing
<p>This request would provide additional staffing for Johnson County Sheriff's Office Dispatch. Dispatch has had no significant increase in personnel since the early 1970s despite the increasing population of the County and significant growth of the areas for which the Sheriff provides dispatch services. Recent developments in Dispatch have pointed to the need for increased staff. These include increasing number of units being handled in both zones, higher phone call volume, increased technology with associated management, federal mandates and increased interoperability with other agencies. This request is for additional staffing of twelve (12) sworn officers to establish a third zone in Dispatch. Currently, zone dispatchers are handling 20-54 units each, depending on the time of day. Recent Association of Public-Safety Communications Officials (APCO) surveys indicate the national average is just under eleven (11) units per dispatcher. The creation of a third zone will result in the ability to handle unit traffic more efficiently and will enable dispatchers to provide better service to field units while they are handling incidents. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>741,658</u>	<u>0</u>	<u>739,486</u>	<u>0</u>
Difference	\$ (741,658)	\$ 0	\$ (739,486)	\$ 0
Full-time Equivalent Positions	12.00	0.00	12.00	0.00
Request #3: Deputies - Detectives			Priority: 3	Major Service: Policing
<p>This request would provide the Sheriff's Office Investigative Unit two (2) additional deputies to maintain general investigative services countywide and to respond to the growing need for investigative services involving computer-related crimes, including on-line sexual predators, identity theft, e-mail scams, computer intrusions, internet theft and cell phone crimes. This request will enable the Sheriff's Office to respond to the growing need for investigative services for criminal activity that is initiated through the internet and other similar technologies. Technology has unfortunately become a tool for those who engage in various types of criminal behavior. Perpetrators are increasingly using technology to carry out their crimes, and the Sheriff needs the appropriate staffing to provide for the safety and security of the citizens of Johnson County. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>124,226</u>	<u>0</u>	<u>124,311</u>	<u>0</u>
Difference	\$ (124,226)	\$ 0	\$ (124,311)	\$ 0
Full-time Equivalent Positions	2.00	0.00	2.00	0.00

**Agency:
Sheriff**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
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Request #4: Quality Manager **Priority: 4 Major Service: Crime Lab**

This request is for one Quality Manager for the Crime Laboratory. This scientist will be responsible for managing the laboratory accreditation program. The goal of the Crime Laboratory is to maintain public safety by preventing crime through convicting the guilty and absolving the innocent in a timely manner. Recent studies have found that for every dollar spent on DNA analysis, there is a savings to the community of \$35 in avoidance of lost work time, hospital costs, etc. This position is essential to maintaining national accreditation status and ensuring that the laboratory is producing high quality work. Funding for this request has not been included in the FY 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>92,125</u>	<u>0</u>	<u>94,889</u>	<u>0</u>
Difference	\$ (92,125)	\$ 0	\$ (94,889)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

Request #5: Forensic Scientist **Priority: 5 Major Service: Crime Lab**

This request would provide the Sheriff's Office one additional Forensic Scientist for the Latent Print section of the laboratory. This Forensic Scientist will perform basic laboratory testing in latent print processing and comparisons. This section of the Crime Laboratory has a burgeoning backlog and unacceptable turnaround times. Backlogs are detrimental because the Crime Lab scientists are not working on cases contemporaneous with the investigators, causing a loss of information and priority. Samples can deteriorate over time while stored in property rooms and criminals are allowed to continue their careers unimpeded. The goal is that no case should be left unexamined and stuck in a property room for over 30 days. Maintaining public safety by preventing crime through convicting the guilty and absolving the innocent in a timely manner is a goal of the Crime Laboratory. Funding for this request has not been included in the FY 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>79,887</u>	<u>0</u>	<u>82,284</u>	<u>0</u>
Difference	\$ (79,887)	\$ 0	\$ (82,284)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

Request #6: Lump Sum Merit Payments **Priority: 6 Major Service: Administration**

This request would provide additional funding for the Sheriff's Office for merit payments to compensate sworn officers at the top of their pay grades. The Sheriff's sworn officers, from deputies through lieutenants, are compensated on the basis of a pay table with ten steps per pay grade. The result is that deputies reach the maximum for their respective pay grades after ten years of service in that rank. The County's pay policies provide for lump sum merit payments for employees who may be at the maximums for their pay grades, and this is a request to provide funding for these payments. This is an issue that affects both long-term retention of officers and their morale. With the goal of maintaining the most capable and best trained staff of officers possible, it is important that they are compensated fairly for their services. Funding for this request has not been included in the FY 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>121,648</u>	<u>0</u>	<u>125,297</u>	<u>0</u>
Difference	\$ (121,648)	\$ 0	\$ (125,297)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Sheriff**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #7: Equipment Replacement Funding			Priority: 7	Major Service: Policing
<p>This request would provide additional funding for the Sheriff's Equipment Reserve Fund in order to replace aging equipment and bring equipment into compliance with the County's standards for equipment age and serviceability. The Sheriff's Office maintains a fleet of approximately 200 vehicles, 400 PCs and related computer equipment, portable radios, and similar equipment that require periodic replacement due to age, condition, and changes in technology. By utilizing the Equipment Reserve Fund, the Sheriff's Office is better enabled to manage the purchase of new and replacement equipment on a systematic and predictable schedule. The average age of the Sheriff's vehicle fleet and PC equipment exceeds the County's guidelines, and this request would provide one-time funding to reduce the average age of equipment in the Sheriff's Office. Partial funding with one-time funds for this request is included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	1,816,225	1,256,225	269,036	0
Difference	\$ (1,816,225)	\$ (1,256,225)	\$ (269,036)	\$ 0
Full-time Equivalent Positions	2.00	0.00	2.00	0.00

Request #8: Deputies - Transportation			Priority: 8	Major Service: Detention
<p>This request would fund five (5) additional deputies to provide 24/7 transportation coverage. The positions are required to provide sufficient staffing to manage the ever increasing number of prisoner transportations. These transports include pickup for District Court warrant arrests countywide. Currently, this division is allocated staffing for normal business hours. To provide coverage after hours requires the Sheriff's Office to reassign deputies from their normal duties. Approval of this request will ensure the timely pickup of arrestees from municipalities. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	308,255	0	309,433	0
Difference	\$ (308,255)	\$ 0	\$ (309,433)	\$ 0
Full-time Equivalent Positions	5.00	0.00	5.00	0.00

Request #9: Records - Clerk II			Priority: 9	Major Service: Records Unit
<p>This request would fund a new Clerk II position assigned to the Central Records Unit. This position will manage the Master Name Index within Record Management System I/Leads, assist in the training of personnel for the I/Leads system and verify information contained in all reports on the I/Leads system for the Sheriff's Office. This position will aid in keeping Sheriff's Office records accurate and complete. By statute the Sheriff's Office is required to submit this data to the Kansas Bureau of Investigations Incident Based Reporting Unit on a monthly basis. This data is part of the true and accurate crime statistics for Johnson County. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	37,977	0	39,116	0
Difference	\$ (37,977)	\$ 0	\$ (39,116)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Agency:
Sheriff**

Capital Improvement Program (CIP)

Title: **Crime Lab** **Year Placed:** **2009**

Description: This project is for the construction of a 51,000 square foot Crime Lab at the Sunset Drive property adjacent to the new County Communications Center. This project, initially proposed in FY 2005, was placed in the FY 2009 - 2013 CIP. Operating expenses include staff to oversee the construction and maintain the facility. Operating costs in FY 2009 are for 1.0 FTE and non-personnel operating costs for a Project Manager for the Facilities Department. In FY 2010, 1.0 FTE is added for a Building Engineer and associated non-personnel related expenses and start-up expenses for Facilities. In FY 2011, the personnel costs are a continuation from a previous year. The FY 2011 contractual expenditures are for the Sheriff's Office. In FY 2012, the remaining 6.0 FTE and utilities expenses are added for Facilities. The project total has been increased by the bond issuance costs. This project is included in the FY 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 4,000,000	\$ 10,200,000	\$ 11,591,497	\$	\$	\$ 25,791,497
Equipment	\$	\$	\$ 4,493,503	\$	\$	\$ 4,493,503
Total	\$ 4,000,000	\$ 10,200,000	\$ 16,085,000	\$	\$	\$ 30,285,000

Operating Expenditures	Total FTE	FY 2009	FY 2010	FY 2011	FY 2012
Personnel	8.00	\$ 88,982	\$ 160,618	\$ 165,437	\$ 463,754
Contractual	\$	\$	\$	\$ 200,000	\$ 480,500
Commodities	\$	\$ 4,000	\$ 12,050	\$ 12,050	\$ 62,850
Capital	\$	\$	\$	\$	\$ 75,000
On-going Total	\$	\$ 92,982	\$ 172,668	\$ 377,487	\$ 1,082,104
Start Up	\$	\$	\$ 24,000	\$	\$ 55,000
TOTAL	\$	\$ 92,982	\$ 196,668	\$ 377,487	\$ 1,137,104

Title: **Olathe Adult Detention Center Intake and Booking Expansion** **Year Placed:** **2009**

Description: This project would expand the intake and booking at the Olathe Adult Detention Center. The expansion will provide the necessary facilities to accommodate the ever increasing numbers of individuals being incarcerated in the Johnson County Adult Detention Centers. Currently, the booking function is performed in two locations which creates a situation that keeps the arresting/transporting officer out of their jurisdiction for longer periods than need be. In addition to booking, the expansion would develop additional 72-hour hold capacity and management beds needed to effectively manage jail populations projected through Phase III. Also included in this project is replacement of HVAC equipment and other critical building improvements nearing the end of their useful life. By approving this project in FY 2009, it allows staff to take advantage of significant detention operating efficiencies. Operating expenses for this project start in FY 2011 and include 4.0 FTE for the Sheriff's Office to maintain the building. The additional costs in FY 2012 are for utilities for the Sheriff's Office. The project total has been increased to reflect bond issuance costs. This project is included in the FY 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 1,500,000	\$ 5,500,000	\$ 16,478,316	\$	\$	\$ 23,478,316
Equipment	\$	\$ 1,291,684	\$	\$	\$	\$ 1,291,684
Total	\$ 1,500,000	\$ 6,791,684	\$ 16,478,316	\$	\$	\$ 24,770,000

Operating Expenditures	Total FTE	FY 2009	FY 2010	FY 2011	FY 2012
Personnel	4.00	\$	\$	\$ 111,921	\$ 170,426
Contractual	\$	\$	\$	\$	\$ 57,854
Commodities	\$	\$	\$	\$	\$ 10,264
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$ 111,921	\$ 238,544
Start Up	\$	\$	\$	\$ 87,999	\$
TOTAL	\$	\$	\$	\$ 199,920	\$ 238,544

**Agency:
Sheriff**

Capital Improvement Program (CIP)

Title: FACJC Phase III Study **Year Placed:** 2012

Description: This request is for the necessary pre-design and programming studies for an additional 752 adult detention jail beds to the planned 949 adult detention jail beds that will be available after the completion of Phase II at the Fred Allenbrand Criminal Justice Complex. Adult detention population needs are dynamic and the need to study options for incarceration may be needed within the five year capital improvement plan. This project has been placed in FY 2012.

<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	\$	\$	\$	\$ 300,000	\$	\$ 300,000
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$	\$
Total	\$	\$	\$	\$ 300,000	\$	\$ 300,000

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

	<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>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Use of Carryover	0	0	269,822	269,822	-
Miscellaneous	80,204	60,200	60,200	60,200	0.00%
Interfund Transfers	1,019	0	0	0	-
Total Other Agency Revenues	\$ 81,223	\$ 60,200	\$ 330,022	\$ 330,022	448.21%
a) Total Agency Revenues	\$ 81,223	\$ 60,200	\$ 330,022	\$ 330,022	448.21%
Expenditures					
Commodities	(2,665)	69,712	337,608	337,608	384.29%
Subtotal	\$ (2,665)	\$ 69,712	\$ 337,608	\$ 337,608	384.29%
Interfund Transfers	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ (2,665)	\$ 69,712	\$ 337,608	\$ 337,608	384.29%
b) Total Expenditures	\$ (2,665)	\$ 69,712	\$ 337,608	\$ 337,608	384.29%
Difference: b) minus a)	\$ 83,888	\$ (9,512)	\$ (7,586)	\$ (7,586)	(20.25%)
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

To provide non-tax funds for the purchase of new law enforcement services and equipment.

Budget Highlights

Revenues from Sheriff Forfeited Property can only be used for public safety purposes.

This fund does not receive any revenue from property taxes.

	<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>
Agency Revenues					
Licenses and Permits	50,600	60,000	35,000	35,000	(41.67%)
Total Agency Fees & Charges	\$ 50,600	\$ 60,000	\$ 35,000	\$ 35,000	(41.67%)
Use of Carryover	0	0	72,360	72,360	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 72,360	\$ 72,360	-
a) Total Agency Revenues	\$ 50,600	\$ 60,000	\$ 107,360	\$ 107,360	78.93%
Expenditures					
Commodities	0	60,000	107,360	107,360	78.93%
Subtotal	\$ 0	\$ 60,000	\$ 107,360	\$ 107,360	78.93%
Interfund Transfers	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 0	\$ 60,000	\$ 107,360	\$ 107,360	78.93%
b) Total Expenditures	\$ 0	\$ 60,000	\$ 107,360	\$ 107,360	78.93%
Difference: b) minus a)	\$ 50,600	\$ 0	\$ 0	\$ 0	-
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

To provide non-tax funds for the purchase of new law enforcement and criminal prosecution services. This fund was created by state statute (Senate Bill 513) beginning July 1, 2006.

Budget Highlights

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

This fund does not receive any revenue from property taxes.

Fund:
911 Telephone Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
911 Telephone

	<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>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Use of Carryover	0	2,000,000	835,746	835,746	(58.21%)
Total Other Agency Revenues	\$ 0	\$ 2,000,000	\$ 835,746	\$ 835,746	(58.21%)
a) Total Agency Revenues	\$ 0	\$ 2,000,000	\$ 835,746	\$ 835,746	(58.21%)
Expenditures					
Contractual Services	897,398	830,320	835,056	835,056	0.57%
Capital Outlay	0	358,324	500,000	500,000	39.54%
Subtotal	\$ 897,398	\$ 1,188,644	\$ 1,335,056	\$ 1,335,056	12.32%
Transfers to Capital Projects	0	2,000,000	500,000	500,000	(75.00%)
Subtotal	\$ 0	\$ 2,000,000	\$ 500,000	\$ 500,000	(75.00%)
Expenditures Sub-total	\$ 897,398	\$ 3,188,644	\$ 1,835,056	\$ 1,835,056	(42.45%)
b) Total Expenditures	\$ 897,398	\$ 3,188,644	\$ 1,835,056	\$ 1,835,056	(42.45%)
Difference: b) minus a)	\$ (897,398)	\$ (1,188,644)	\$ (999,310)	\$ (999,310)	(15.93%)
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

FY 2009 Revenues from the 9-1-1 taxes are expected to decrease 16% when compared to estimated revenues for FY 2008. The 9-1-1 charge remains at the level of 2% on wired telephone service for FY 2009. Expenditures are for costs of the 9-1-1 system, for equipment used in the reception and processing of the 9-1-1 calls by public safety dispatch centers, and for public safety radio equipment. \$835,746 from use of carryover has been budgeted for FY 2009 to provide sufficient budget authority to contribute \$500,000 to the Countywide Communications System capital project and to purchase communications equipment for public safety agencies. Reserve funds are estimated at approximately \$1,150,231 as of December 31, 2009. Future use of reserves will be for major system enhancements to the regional 9-1-1 system.

This agency does not receive any revenues from property taxes.

Fund:
911 Wireless Telephone

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
911 Wireless Telephone

	<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>
Agency Revenues					
Charges for Service	1,370,520	1,300,000	1,326,000	1,326,000	2.00%
Total Agency Fees & Charges	\$ 1,370,520	\$ 1,300,000	\$ 1,326,000	\$ 1,326,000	2.00%
Use of Carryover	0	0	1,074,000	1,074,000	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 1,074,000	\$ 1,074,000	-
a) Total Agency Revenues	\$ 1,370,520	\$ 1,300,000	\$ 2,400,000	\$ 2,400,000	84.62%
Expenditures					
Contractual Services	818,277	855,768	943,815	943,815	10.29%
Capital Outlay	0	499,171	1,500,000	1,500,000	200.50%
Subtotal	\$ 818,277	\$ 1,354,939	\$ 2,443,815	\$ 2,443,815	80.36%
Transfers to Capital Projects	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 818,277	\$ 1,354,939	\$ 2,443,815	\$ 2,443,815	80.36%
b) Total Expenditures	\$ 818,277	\$ 1,354,939	\$ 2,443,815	\$ 2,443,815	80.36%
Difference: b) minus a)	\$ 552,243	\$ (54,939)	\$ (43,815)	\$ (43,815)	(20.25%)
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

FY 2009 Revenues from 9-1-1 wireless fees are estimated to increase by \$1,100,000 (84.62%) due to \$1,074,000 use of carryover in FY 2009. The fee assessed is 25 cents per month per wireless phone based in Johnson County. The wireless fee will be collected by the Kansas Association of Counties (KAC) and the League of Kansas Municipalities (LKM) and then submitted to the County. The fee received by Johnson County is reduced by up to a 2% administration fee. Expenditures are restricted for the costs of providing wireless 9-1-1 service and for equipment directly related to the reception and processing of wireless 9-1-1 calls by public safety dispatch centers, and to purchase communications equipment for public safety agencies. Reserve funds are estimated to be \$509,839 as of December 31, 2009.

This agency does not receive any revenues from property taxes.

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emerg. Serv.

Agency:
Emergency Comm. 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>
Agency Revenues					
Charges for Service	18,144	15,000	15,300	15,300	2.00%
Total Agency Fees & Charges	\$ 18,144	\$ 15,000	\$ 15,300	\$ 15,300	2.00%
Miscellaneous	37,832	21,000	21,420	21,420	2.00%
Total Other Agency Revenues	\$ 37,854	\$ 21,000	\$ 21,420	\$ 21,420	2.00%
a) Total Agency Revenues	\$ 55,998	\$ 36,000	\$ 36,720	\$ 36,720	2.00%
Expenditures					
Personnel	2,488,052	2,710,888	2,826,625	2,826,625	4.27%
Contractual Services	417,074	450,751	430,397	430,397	(4.52%)
Commodities	115,853	89,884	100,854	100,854	12.20%
Capital Outlay	14,966	79,548	11,168	11,168	(85.96%)
Subtotal	\$ 3,035,945	\$ 3,331,071	\$ 3,369,044	\$ 3,369,044	1.14%
Transfer to Equipment Reserve	40,000	40,000	40,000	40,000	0.00%
Transfers to Capital Projects	3,901,000	2,212,000	166,000	166,000	(92.50%)
Subtotal	\$ 3,941,000	\$ 2,252,000	\$ 206,000	\$ 206,000	(90.85%)
Expenditures Sub-total	\$ 6,976,945	\$ 5,583,071	\$ 3,575,044	\$ 3,575,044	(35.97%)
Risk Management Charges	6,818	7,434	20,238	20,238	172.24%
Cost Allocation	241,903	260,923	312,491	312,491	19.76%
b) Total Expenditures	\$ 7,225,666	\$ 5,851,428	\$ 3,907,773	\$ 3,907,773	(33.22%)
Difference: b) minus a)	\$ (7,169,668)	\$ (5,815,428)	\$ (3,871,053)	\$ (3,871,053)	(33.43%)
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	37.50	38.50	39.00	39.00	1.30%
Total FTE Positions	37.50	38.50	39.00	39.00	1.30%

Agency Mission

To provide professional and effective public safety communications services to emergency providers and citizens.

Budget Highlights

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$37,973 (1.14%) compared to FY 2008. This increase is due to the following items: 1) \$25,884 for a .50 Accounting Technician, and 2) the budgeted salary increase included in the budget parameters.

Transfers to Capital Projects decrease to \$166,000 for FY 2009 due to one-time funding for the Radio System Conversion Project in FY 2008. FY 2009 funding includes \$135,000 for Countywide Communications and \$31,000 for Communications Center Capital Replacement.

Transfers to Equipment Reserve remain constant at \$40,000 for FY 2009.

FTEs for FY 2009 are budgeted to increase by .50 to 39.00 due to an Accounting Technician.

**Agency:
Emergency Communications Center**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	Associated PMs:
<u>Countywide Communications</u>	
1) Provide a shared radio system infrastructure for use by government agencies. * Maintain the quality of radio system services.	a,b,c,d
2) Provide a wireless data communications infrastructure for use by government agencies. * Maintain the quality of data communications services.	e
3) Provide enhancements to the Countywide system. * Upgrade radio system technical capabilities.	f

Agency Key Performance Measures (PMs)

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) # of radios operating on the trunked radio system.	1752	1805	1860
b) # of radios operating on the Countywide radio system.	3813	3927	4045
c) # of busy responses to users of the trunked radio system.	28	35	40
 <u>Effectiveness Measures</u>			
d) % of survey responses rating voice radio system performance as satisfactory or better.	86%	90%	90%
e) % of survey responses rating data system performance as satisfactory or better.	100%	95%	95%
f) % of survey responses rating system functionality as satisfactory or better in meeting agency needs.	100%	95%	95%

**Agency:
Emergency Communications Center**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<u>Emergency Communications</u>			
<p>1) Ensure that all emergency calls for service are processed efficiently. * Call for response will meet or exceed National Fire Protection Agency (NFPA) standards for timeliness.</p>	a		
<p>2) Ensure that all emergency medical calls are processed effectively. * Ensure that a minimum of 10%, or 250 calls per month, are reviewed for quality. * Ensure that emergency calls meet QA compliance standards of 90% overall. * Ensure that emergency calls meet customer service compliance standards of 98%.</p>	c		
<p>3) Ensure that all technical systems are fully operational. * Ensure that mission critical systems are fully operational 95% of time.</p>	b		
<p>4) Continue developing/providing continuing education training in an effective manner. * Utilization of Emergency Communications Center (ECC) staff to provide continuing education for ECC staff based on QA results and relevant topics. * Provide communications training sessions for user agencies/public education for facilities and general public.</p>	d		
Agency Key Performance Measures (PMs)			
Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) <u>Timeliness:</u>			
1) % of emergency calls processed meeting NFPA standards of 60 seconds or less (Goal 95%).	97%	97%	97%
b) <u>Technical:</u>			
1) % of time mission critical systems are fully operational (Goal 100%).	100%	100%	100%
Effectiveness Measures			
c) <u>Quality:</u>			
1) % of emergency calls meeting ECC quality performance measures (Goal 95%).	97%	97%	97%
2) % employees meeting ECC's customer service standards (Goal 98%).	99%	99%	99%
d) <u>Training:</u>			
1) % of continuing education training provided by ECC staff.	19%	45%	50%
2) Number of training/public education sessions provided to user agencies, facilities, or general public by ECC staff.	15	18	21

Agency:
Emergency Communications Center

Major Services					
	<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>
Service #1: Emergency Communications					
Emergency Communications receives all 9-1-1 and 7 digit emergency calls and dispatch/coordinates responses for the 14 fire and EMS departments in the County.					
Agency Revenues	17,279	0	0	0	-
Expenditures	<u>6,530,687</u>	<u>5,099,819</u>	<u>3,075,292</u>	<u>3,075,292</u>	<u>(39.70%)</u>
Difference	\$ (6,513,408)	\$ (5,099,819)	\$ (3,075,292)	\$ (3,075,292)	(39.70%)
FTE Positions	34.50	34.50	35.00	35.00	1.45%
Service #2: Countywide Communications					
Countywide Communications provides a reliable, multi-agency radio and data communications system infrastructure for use by local government agencies.					
Agency Revenues	38,719	36,000	36,720	36,720	2.00%
Expenditures	<u>446,258</u>	<u>483,252</u>	<u>498,752</u>	<u>498,752</u>	<u>3.21%</u>
Difference	\$ (407,539)	\$ (447,252)	\$ (462,032)	\$ (462,032)	3.30%
FTE Positions	3.00	4.00	4.00	4.00	0.00%

Agency:
Emergency Communications 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>
Request #1: Full-Time Accounting Technician				
Priority: 1				
Major Service:				Administration
<p>This request is to expand the existing part-time Accounting Technician position in the Emergency Communications Center (ECC) to full-time status. Upon the opening of the new County Communications Center (CCC) in December, 2008, ECC administrative staff will assume additional responsibilities for staffing the front lobby reception area during business hours, controlling entry of visitors to the facility, providing information and assistance to public safety personnel and visitors attending training and other programs at the CCC, receiving and directing mail and documents, and purchasing office and other consumable supplies for the CCC. Those new duties will be in addition to existing responsibilities for processing an increasing volume of financial transactions related to CCC operations, ECC operating budget administration, and processing capital and operating costs for a \$25,000,000 Countywide Communications system. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	25,884	25,884	26,661	26,661
Expenditures	25,884	25,884	26,661	26,661
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.50	0.50	0.50	0.50

**Agency:
Emergency Communications Center**

Capital Improvement Program (CIP)

Title: Countywide Communications **Year Placed:** 2009

Description: This is an on-going project account dedicated to the maintenance of the Countywide Communications System which is a shared radio and data system infrastructure for County departments and other local governments with the intent to reduce the replication of radio systems in the County and provide inter-agency radio communications for County and city agencies. Equipment to be purchased for FY 2009 includes Uninterruptible Power Supply batteries and a radio tower. This project is included in the FY 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 135,000	\$ 205,000	\$ 265,000	\$ 360,000	\$ 370,000	\$ 1,335,000
Total	\$ 135,000	\$ 205,000	\$ 265,000	\$ 360,000	\$ 370,000	\$ 1,335,000

Operating Expenditures	Total FTE	FY 2009	FY 2010	FY 2011	FY 2012
Personnel	0.00	\$	\$	\$	\$
Contractual	\$	\$ 35,000	\$ 61,750	\$ 183,590	\$ 583,590
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$ 35,000	\$ 61,750	\$ 183,590	\$ 583,590
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$ 35,000	\$ 61,750	\$ 183,590	\$ 583,590

Title: Communications Center Capital Replacement **Year Placed:** 2009

Description: This is an on-going capital replacement project to replace and upgrade the electronic/computer equipment used by Emergency Communications and the Sheriff's Communications Unit to maintain and enhance the reliability and quality of communication systems, to replace components and systems as needed to keep them current, maintainable, and at peak operating performance. Equipment to be purchased in FY 2009 includes: file servers, Computer Aided-Dispatch (CAD) offsite server, CAD workstations, monitors for CAD stations, NetMotion server, and administrative computer workstations. This project is included in the FY 2009 Budget.

Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$	\$	\$	\$	\$
Equipment	\$ 31,000	\$ 92,400	\$ 293,000	\$ 258,000	\$ 156,000	\$ 830,400
Total	\$ 31,000	\$ 92,400	\$ 293,000	\$ 258,000	\$ 156,000	\$ 830,400

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

**Agency:
Emergency Communications Center**

Capital Improvement Program (CIP)

Title: Countywide Communications Tower **Year Placed:** 2013

Description: This project is for the implementation of a 700 MHz tower site in the DeSoto and Lexington Township area that will be needed to provide for increased levels of public safety portable radio signal coverage within local park and waterway areas as those areas are developed. This project was requested and placed in FY 2013.

<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	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$ 350,000	\$ 350,000
Total	\$	\$	\$	\$	\$ 350,000	\$ 350,000

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

Fund:
General Fund

Strategic Program:
Public Safety, Jud. & Emer. Serv.

Agency:
Emerg. Mgmt. & Homeland Sec.

	<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>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Intergovernmental	415,054	178,890	181,707	181,707	1.57%
Miscellaneous	2,931	0	0	0	-
Total Other Agency Revenues	\$ 417,985	\$ 178,890	\$ 181,707	\$ 181,707	1.57%
a) Total Agency Revenues	\$ 417,985	\$ 178,890	\$ 181,707	\$ 181,707	1.57%
Expenditures					
Personnel	399,997	430,770	451,379	451,379	4.78%
Contractual Services	68,313	78,509	78,509	78,509	0.00%
Commodities	314,081	65,101	79,150	79,150	21.58%
Subtotal	\$ 782,391	\$ 574,380	\$ 609,038	\$ 609,038	6.03%
Transfers to Capital Projects	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 782,391	\$ 574,380	\$ 609,038	\$ 609,038	6.03%
Risk Management Charges	2,876	3,008	3,113	3,113	3.49%
Cost Allocation	198,680	259,923	224,757	224,757	(13.53%)
b) Total Expenditures	\$ 983,947	\$ 837,311	\$ 836,908	\$ 836,908	(0.05%)
Difference: b) minus a)	\$ (565,962)	\$ (658,421)	\$ (655,201)	\$ (655,201)	(0.49%)
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	1.00	1.00	1.00	1.00	0.00%
Other FTEs	5.00	5.00	5.00	5.00	0.00%
Total FTE Positions	6.00	6.00	6.00	6.00	0.00%

Agency Mission

To effect the coordination of the activities of County government, local, state and federal agencies, citizens, businesses and adjacent jurisdictions to prepare for, respond to, recover from and mitigate major emergencies and disasters within Johnson County.

Budget Highlights

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$34,658 (6.03%) compared to FY 2008. This increase is due to the addition of \$14,000 in ongoing funding for computer software licenses, and the budgeted salary increase included in the budget parameters.

FTEs for FY 2009 are budgeted to remain constant at 6.00.

**Agency:
Emergency Management & Homeland Security**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<p>1) Maintain a Local Emergency Management Planning (LEMP) process which meets the requirements of the State of Kansas and is the result of an inclusive process. *Ensure that all cities, departments and agencies tasked in the plan have operation plans/guidelines for accomplishing the tasks contained in the LEMP. *Assist in the development of business continuity plans for County agencies.</p>	a
<p>2) Maintain fully functional and operationally ready Emergency Operation Center (EOC) facilities (primary and alternate) equipped with modern technology and systems, and current policies and procedures. *Automate and upgrade the EOC facilities and information systems, policies and procedures. *Pursue the creation of a "virtual" EOC concept for the County.</p>	a
<p>3) Maintain a countywide disaster/emergency exercise program which meets the requirements of Federal Emergency Management Agency's (FEMA) State and Local Assistance program. *Ensure that the exercise program adequately evaluates the readiness of the County to fulfill the capabilities set forth in the LEMP. *Develop a strategy to address lessons learned from exercises.</p>	b
<p>4) Maintain a public hazard awareness (PHA) program for known hazards which is adequate for the size and complexity of the County. *Ensure that the PHA program is as cost effective as possible. *Ensure that the PHA program reaches at least a quarter of the County's households annually. *Ensure that the PHA material is an effective informational device.</p>	c d e
<p>5) Provide an effective emergency/disaster training program. *Ensure that all individuals are provided with the training/orientation necessary to implement their tasks/responsibilities as set forth in the LEMP.</p>	f
<p>6) Develop, coordinate and advocate mitigation strategies and partnerships within the County. *Become the point of contact and coordination ("clearinghouse") for disaster information and initiatives involving both the public and private sectors.</p>	
<p>7) Support and maintain a Local Emergency Planning Committee (LEPC) as required by state and federal laws. *Improve and expand the LEPC website. *Increase the level of involvement of LEPC members. *Increase the visibility of the LEPC and the availability of right-to-know information.</p>	
<p>8) Leadership: To establish and maintain a high performance organization. *Encourage and develop staff professionalism through participation in professional organizations and staff development opportunities. *Cultivate partnerships and relationships with cities and agencies in Johnson County. *Advocate for Emergency Management support and understanding with the leadership of Johnson County. *Develop strategies to enhance intra-departmental communications.</p>	

**Agency:
Emergency Management & Homeland Security**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives (con't)	Associated PMS:
-----------------------------------------------------------------	----------------------------

- 9) **Administration: To ensure effective and efficient use of department resources.**
 *Develop streamlined records management system accessible by all staff.
 *Develop and implement information management system for departmental operations.

Agency Key Performance Measures (PMS)

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) # of agencies/departments with plans.	15/33	20/33	20/33
b) # of exercises accomplished and functions exercised.	2/10	2/10	2/10
c) Cost of public awareness materials vs. households served.	2.25	2.25	2.25
d) # of households receiving information annually.	28,000	30,000	30,000
e) # of classes/orientations held/# of persons trained.	900	900	950

Effectiveness Measures

- f) Public perception of effectiveness of PHA materials. Citizen survey not yet developed

Agency:
Emergency Management & Homeland Security

Major Services					
	<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>
Service #1: Emergency Management and Homeland Security					
Provide mandated emergency management services for the County to enable all resources of the County to prepare for, respond to, recover from and mitigate all forms of disasters (including Continuity of Government).					
Agency Revenues	412,485	173,390	176,207	176,207	1.62%
Expenditures	776,891	568,880	603,538	603,538	6.09%
Difference	\$ (364,406)	\$ (395,490)	\$ (427,331)	\$ (427,331)	8.05%
FTE Positions	6.00	6.00	6.00	6.00	0.00%
Service #2: Local Emergency Planning Committee (LEPC)					
Support and maintain a Local Emergency Planning Committee (LEPC) as required by state and federal laws.					
Agency Revenues	5,500	5,500	5,500	5,500	0.00%
Expenditures	5,500	5,500	5,500	5,500	0.00%
Difference	\$ 0	\$ 0	\$ 0	0	-
FTE Positions	0.00	0.00	0.00	0.00	-

Agency:
Emergency Management & Homeland Security

Requests for Additional Resources

	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
Request #1: Computer Software Licenses				Emergency Management &
				Homeland Security
<p>The purpose of this request is to ensure payment of the ongoing licensing fees for ESI – WebEOC-AT, Mapper and Resource Manager. WebEOC-AT is an online incident management system used by the County and all cities in Johnson County to coordinate response and recovery operations related to emergencies and disasters in the County and metropolitan area, linking together all jurisdictions in the area. ESI – Mapper and Resource Manager support the full functionality of WebEOC-AT for the County and its cities. This funding will ensure ongoing upgrades to the systems and technical support to ensure further development and expansion of the system. This system is coordinated by the County and used by the County and cities within Johnson County. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	14,000	14,000	14,000	14,000
Difference	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Fund:
General Fund

Strategic Program:
Public Safety, Judicial & Emergency Services

Agency:
Med-Act

	<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>
Agency Revenues					
Charges for Service	5,280,049	4,800,000	4,900,000	4,900,000	2.08%
Total Agency Fees & Charges	\$ 5,280,049	\$ 4,800,000	\$ 4,900,000	\$ 4,900,000	2.08%
Miscellaneous	81,268	17,675	47,675	47,675	169.73%
Total Other Agency Revenues	\$ 160,668	\$ 17,675	\$ 47,675	\$ 47,675	169.73%
a) Total Agency Revenues	\$ 5,440,717	\$ 4,817,675	\$ 4,947,675	\$ 4,947,675	2.70%
Expenditures					
Personnel	12,049,832	12,302,547	12,848,693	12,685,059	3.11%
Contractual Services	1,064,120	1,114,327	1,111,927	1,108,227	(0.55%)
Commodities	1,094,176	954,528	1,280,069	1,187,853	24.44%
Capital Outlay	402,633	95,000	150,000	0	(100.00%)
Subtotal	\$ 14,610,761	\$ 14,466,402	\$ 15,390,689	\$ 14,981,139	3.56%
Transfer to Equipment Reserve	155,548	595,548	729,152	600,548	0.84%
Transfers to Capital Projects	633,680	116,680	116,680	116,680	0.00%
Subtotal	\$ 789,228	\$ 712,228	\$ 845,832	\$ 717,228	0.70%
Expenditures Sub-total	\$ 15,399,989	\$ 15,178,630	\$ 16,236,521	\$ 15,698,367	3.42%
Risk Management Charges	49,275	54,597	51,238	51,238	(6.15%)
Cost Allocation	740,580	650,736	743,352	743,352	14.23%
b) Total Expenditures	\$ 16,189,844	\$ 15,883,963	\$ 17,031,111	\$ 16,492,957	3.83%
Difference: b) minus a)	\$ (10,749,127)	\$ (11,066,288)	\$ (12,083,436)	\$ (11,545,282)	4.33%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	146.67	146.67	148.67	146.67	0.00%
Total FTE Positions	146.67	146.67	148.67	146.67	0.00%

Agency Mission

Med-Act's mission is to provide and assure the highest level of emergency medical services in an effective, caring and professional manner.

Budget Highlights

Total expenditures for FY 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$514,737 (3.56%) compared to FY 2008. This increase is due to the following items: 1) 70,000 for fuel, and 2) the budgeted salary increase included in the budget parameters. The increases have been partially offset by \$40,000 for budget reductions in overtime for video and public education and competition team expenditures.

Transfers to Equipment Reserve increase to \$600,548. The increase budgeted for FY 2009 is due to \$160,000 in one-time funding for ambulances, an increase of \$5,000 over the \$155,000 in one-time funding for FY 2008.

Transfers to Capital Projects include \$116,680 for the Advanced Communications on-going CIP project.

FTEs for FY 2009 are budgeted to remain constant at 146.67.

**Agency:
Med-Act**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Maintain effective ambulance time intervals as published by the National Fire Protection Agency (NFPA) 1710.	
*Meet or exceed response time intervals as published by NFPA 1710.	a
*Transporting ambulance on the scene as published by NFPA 1710.	b
*% of geographical area covered in 8 minutes or less per NFPA 1710.	c
2) Maintain appropriate resources to meet service delivery needs.	
*Assure that fleet is available and ready for duty.	d
*Track critical emergency vehicle failures and determine failure rate.	e
*Assure that we maintain appropriate paramedic staffing level.	f
*Maintain an appropriate ratio of emergency responses per ambulance.	g
3) Ensure that paramedics are provided with effective emergency medical services (EMS) training.	
*Ensure that training program evaluations meet or exceed standards.	h
*Work related employee exposure, illness or injury NFPA 1999.	i
*Provide sufficient continuing education to maintain National Registry of EMT certification.	j
4) Instill public awareness of EMS and establish prevention programs.	
*Improve % of cardiac arrest with Automated External Defibrillator (AED) deployment prior to Med-Act.	k
*Ensure that community education program evaluations are satisfactory or above.	l
*Improve % of cardiac arrest with bystander Cardio Pulmonary Resuscitation (CPR).	m
5) Establish quality assurance processes to measure effective patient care.	
*Improve community cardiac arrest save rate.	n
*Survey patients to determine their satisfaction.	o
*Patient outcome of transported patient 80% improved or no change.	p

Agency Key Performance Measures (PMs)

Efficiency Measures	Actual 2007	Estimated 2008	Estimated 2009
a) % of calls responded to in 8 minutes or less.	88.1%	89%	90%
b) % with transport unit on scene in 10 minutes or less.	89.9%	92%	94%
c) % of County land area within 8 minute drive time of an Advanced Life Support (ALS) station.	80%	80%	80%
d) % of fleet availability.	97.2%	97%	98%
e) # of critical mechanical failures in last 12 months.	6	6	4
f) % of paramedic positions filled.	92.1%	93%	95%
g) Ratio of emergency responses per year per ambulance.	2,208	2,234	2,231

**Agency:
Med-Act**

Agency Key Performance Measures (PMs)

Effectiveness Measures	Actual 2007	Estimated 2008	Estimated 2009
h) % of department program evaluations rated "Significantly Agree".	94%	95%	95%
i) # of work related exposure, illness or injury.	31	25	25
j) Hours of original continuing education in past 24 months.	116	116	116
k) % of cardiac arrest with AED use.	19.3%	22%	25%
l) % of public education program evaluations rated "Significantly Agree".	95%	95%	95%
m) % of cardiac arrest with bystander CPR.	12.5%	18%	25%
n) % of cardiac arrest patients successfully resuscitated in the field.	26%	29%	32%
o) % of patient surveys rated "very satisfied".	84%	85%	85%
p) % of patients with outcome of improved or no change.	99.2%	99%	99%

**Agency:
Med-Act**

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>
Service #1: Administration					
Performs all the business functions to support the delivery of EMS by Med-Act. This area oversees the day-to-day business including accounts payable and receivable, payroll, HR and benefits for the department. This also includes our information services function and quality management.					
Agency Revenues	0	0	0	0	-
Expenditures	<u>2,857,692</u>	<u>2,575,911</u>	<u>2,743,400</u>	<u>2,743,400</u>	6.50%
Difference	\$ (2,857,692)	\$ (2,575,911)	\$ (2,743,400)	\$ (2,743,400)	6.50%
FTE Positions	10.15	10.15	10.15	10.15	0.00%

Service #2: Operations

Provides emergency medical care to the sick and injured and transports these individuals to the appropriate hospital. This includes acquisition, maintenance, and distribution of all vehicles, equipment and supplies.

Agency Revenues	5,440,717	4,817,675	4,947,675	4,947,675	2.70%
Expenditures	<u>11,666,790</u>	<u>11,692,732</u>	<u>12,575,366</u>	<u>12,037,212</u>	2.95%
Difference	\$ (6,226,073)	\$ (6,875,057)	\$ (7,627,691)	\$ (7,089,537)	3.12%
FTE Positions	128.52	128.52	130.52	128.52	0.00%

Service #3: Training & Community Education

Provides continuing education to paramedics for recertification requirements as well as educational programs to other public safety agencies and the public.

Agency Revenues	0	0	0	0	-
Expenditures	<u>875,507</u>	<u>909,987</u>	<u>917,755</u>	<u>917,755</u>	0.85%
Difference	\$ (875,507)	\$ (909,987)	\$ (917,755)	\$ (917,755)	0.85%
FTE Positions	8.00	8.00	8.00	8.00	0.00%

**Agency:
Med-Act**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
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Request #1: Fuel Expense Increase **Priority: 1 Major Service:** Operations

Med-Act is requesting \$129,616 for additional fuel expenses. The Energy Information Administration (EIA), a division of the Department of Energy, has published information regarding fuel costs that document the price of diesel and gasoline fuels. The EIA has shown increases in diesel and gasoline by \$1.15 and \$0.64 per gallon respectively as compared to one year ago, April 2007. In 2007, Med-Act purchased approximately 74,751 gallons of fuel for \$194,243. This year, the department expects to be \$63,460 short from Med-Act's budget of \$210,708, and \$129,616 short in 2009. Partial funding in the amount of \$70,000 has been included in the FY 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>129,616</u>	<u>70,000</u>	<u>129,616</u>	<u>70,000</u>
Difference	\$ (129,616)	\$ (70,000)	\$ (129,616)	\$ (70,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #2: Ambulance Operating Cost Increase **Priority: 2 Major Service:** Operations

This is an on-going request to increase Med-Act's equipment reserve fund by \$288,604. The first two ambulances purchased by Med-Act in 1975 were \$28,000 each. Today, the price of an ambulance is estimated to be \$164,535, and continues to increase faster than inflation. Another contributing factor is the addition of current and future occupant safety features. Med-Act received \$180,000 funding in 2008 for an Equipment Reserve account for ambulances. Of this amount, \$25,000 approved as "on-going" funding and the remainder would need to be requested in subsequent years. This request includes the \$155,000 from our original request and \$53,604 in expected increases (\$17,868 per ambulance). The annual increase in price for a new ambulance today is approximately \$7,822 and the added safety features is \$2,250. Lastly, the cost of including a power cot rather than continue to include a manual cot in our specifications will increase the cost of each ambulance by approximately \$8,452. Partial funding for this request has been included in the FY 2009 Budget with \$160,000 in one-time funding.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>288,604</u>	<u>160,000</u>	<u>288,604</u>	<u>0</u>
Difference	\$ (288,604)	\$ (160,000)	\$ (288,604)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #3: Impact Ambulance **Priority: 3 Major Service:** Operations

Requests for ambulance service in Johnson County continue to escalate at an average of 5.9% per year since 2002. In order to continue to achieve goals for response time of ambulances to the scene of an emergency, additional ambulances will be required. Med-Act is requesting funding for one ambulance to be staffed during weekdays. Response times are dependent on an adequate number of ambulances and adequate deployment of those ambulances. In the past, the department has requested ambulance coverage for 24 hours per day, seven days per week; however, this request is limited to weekdays, when demand for ambulances is highest. This ambulance will be staffed for ten hours per day, five days per week. Funding for this request has not been included in the FY 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>369,934</u>	<u>0</u>	<u>181,061</u>	<u>0</u>
Difference	\$ (369,934)	\$ 0	\$ (181,061)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

