Wastewater/Records & Taxation/Support Services
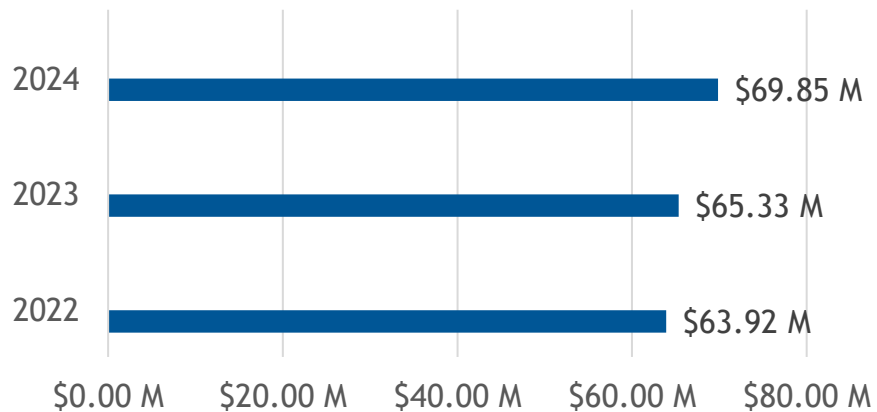
June 8, 2023

Agenda

- Infrastructure
  - Wastewater

- Records and Taxation
  - Appraiser
  - Treasury, Taxation, and Vehicles

- Leadership and Support Services
  - Board of County Commissioners/Audit Services
  - Budget and Financial Planning
  - County Manager's Office
  - Facilities/Fleet
  - Financial Management & Administration
  - Human Resources
  - Legal
  - Risk Management
  - Technology and Innovation
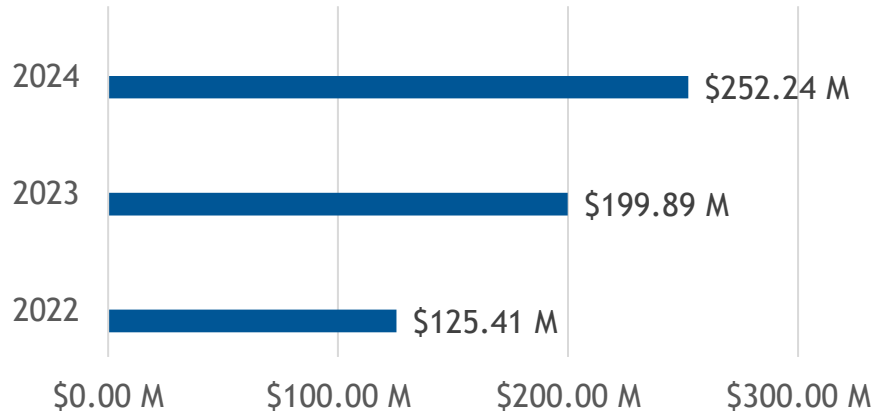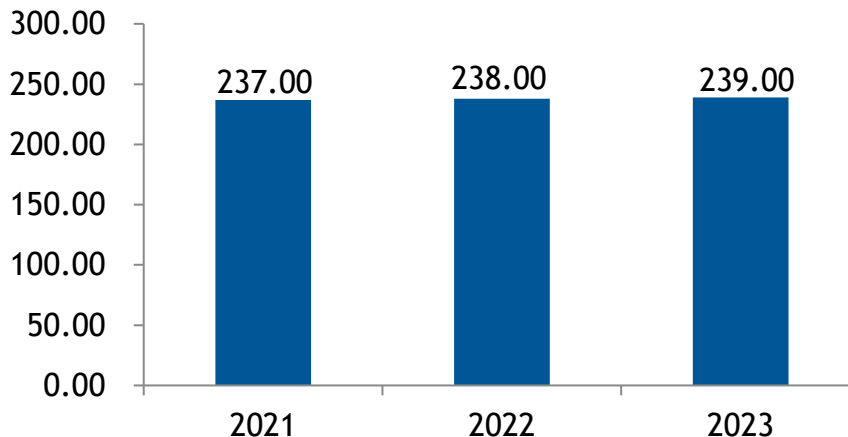
JOHNSON COUNTY
KANSAS

Wastewater

Wastewater

Total Published Operations and Maintenance Budget

Year	Budget
2024	$69.85 M
2023	$65.33 M
2022	$63.92 M

Total Published SRCFP Budget

Year	Budget
2024	$252.24 M
2023	$199.89 M
2022	$125.41 M

Budgeted FTEs

Year	FTEs
2021	237.00
2022	238.00
2023	239.00

JOHNSON COUNTY
KANSAS

Wastewater

Organizational Scorecard

JOHNSON COUNTY KANSAS
Wastewater
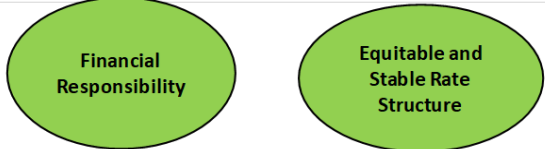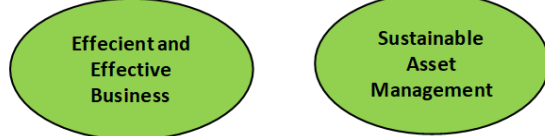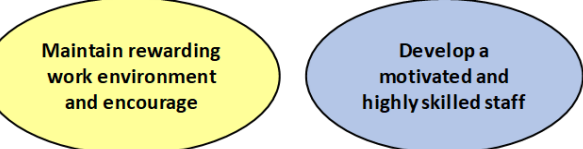
Vision	JCW strives to be a world-class utility driven by empowered employees.
Mission	Protecting our environment—Serving our customers—Enhancing our communities

Business Objectives and Strategic Goals	Key Performance Indicators
Customer and Stakeholders Satisfaction (Customer Satisfaction) Provide high quality customer / Build strong community partnerships / Enhance water quality/focus on sustainable	-Customer rating overall satisfaction with service as satisfied or very satisfied (semi-annual) -Complaints per 1,000 customers -Education and outreach sessions -Educational session attendees -Permit compliance -Dry Weather Backups/Overflows
Financial Stability Financial Responsibility / Equitable and Stable Rate Structure	-Bond coverage ratio -Deliquency rate -Days of operating reserve
Internal Business Processes (Operational Effectiveness) Effecient and Effective Business / Sustainable Asset Management	-Plan review submittals responded within 14 days -Plan review re-submittals responded with 7 days -Corrective work orders out of total work orders
Employee and Organizational Capacity (Employee Engagement) Maintain rewarding work environment and encourage / Develop a motivated and highly skilled staff	-Employee turnover -Training/Professional development

JOHNSON COUNTY KANSAS

Wastewater
Key Points

Accomplishments:

- Tomahawk KC Business Journal Capstone Award and MARC Resilient Success Stories

- Nelson financing - State Revolving Fund (SRF)

- Median residential bill among the lowest of regional peers

Service Challenges:

- Retention and recruiting

- Rising interest rates

- Inflationary pressures/ supply chain challenges

Wastewater (JCW)
Proposed Changes

Funded RARs:

❑ **Project Engineer 1.0 FTE: $148,849**
  - Will direct capital projects including rehabilitation and repair projects, lead project teams, establish and recommend scope, budget and schedules for projects included in the JCW's $2 Billion 25-year Integrated Plan. Included in the Workload Analysis plan developed by the Program Management team and previously presented to the Board of County Commissioners.

❑ **Increased Operational Costs $1,507,082**
  - JCW has requested additional funding for electricity and natural gas increases ($228,500). Electricity is needed to drive pumps, blowers and other equipment used to transport and treat wastewater. Natural gas is needed to heat buildings, housing equipment and to heat wastewater treatments. Additional funding for chemicals ($192,600) is needed for the operation of the wastewater treatment system. JCW has an obligation to meet permit requirements by Kansas Department of Health & Environment. Chemicals are also used for odor control and to effectively treat biosolids. Due to the increasing cost of sludge/trash removal ($200,000) and the contractual costs of hauling the sludge ($100,000), JCW needs increased funding to meet NPDES permit requirements for biosolids disposal. Additional funding is also needed for the increased costs ($785,982) associated with treating wastewater unable to be treated by JCW plants and instead is sent to Kansas City, Missouri for treatment.

❑ **Electronic Bill Payment and Presentation: $200,000**
  - JCW has requested funds to implement a customer engagement, e-billing, payment and presentation (EBPP) solution that will expand payment and account management options for JCW customers. An enhanced EBPP solution will significantly increase the number of customers adopting paperless and electronic payments creating efficiencies and increase security associated with ACH processing.

Wastewater
Proposed Changes

Funded CIPs:

❏ **Plant Expansion CIP: $1,152,000**
- Increase capacity at the plants in order to accommodate growth
- Improvements at Blue River and New Century facilities

❏ **Sewer Expansions CIP: $7,405,000**
- Construction of new development projects as requested by petitioners, such as Blue River No. 28, Contract 1 and other sewer development projects

❏ **System Wide Projects: $6,088,000**
- Integrated Plan Refinement and Delivery Support, Back Up Prevention Program, relocations for city projects, software improvements, and SCADA/Network communications
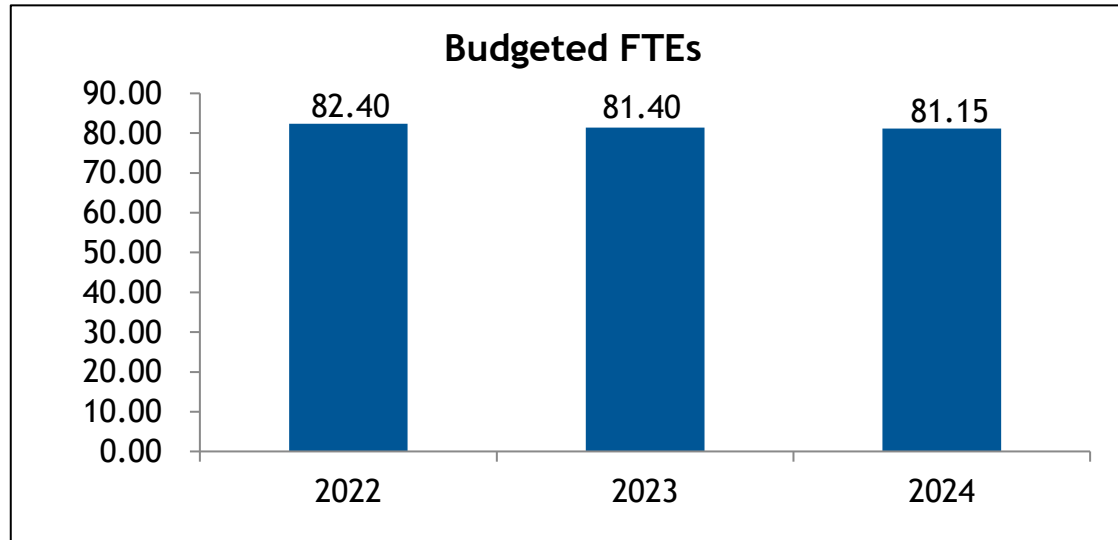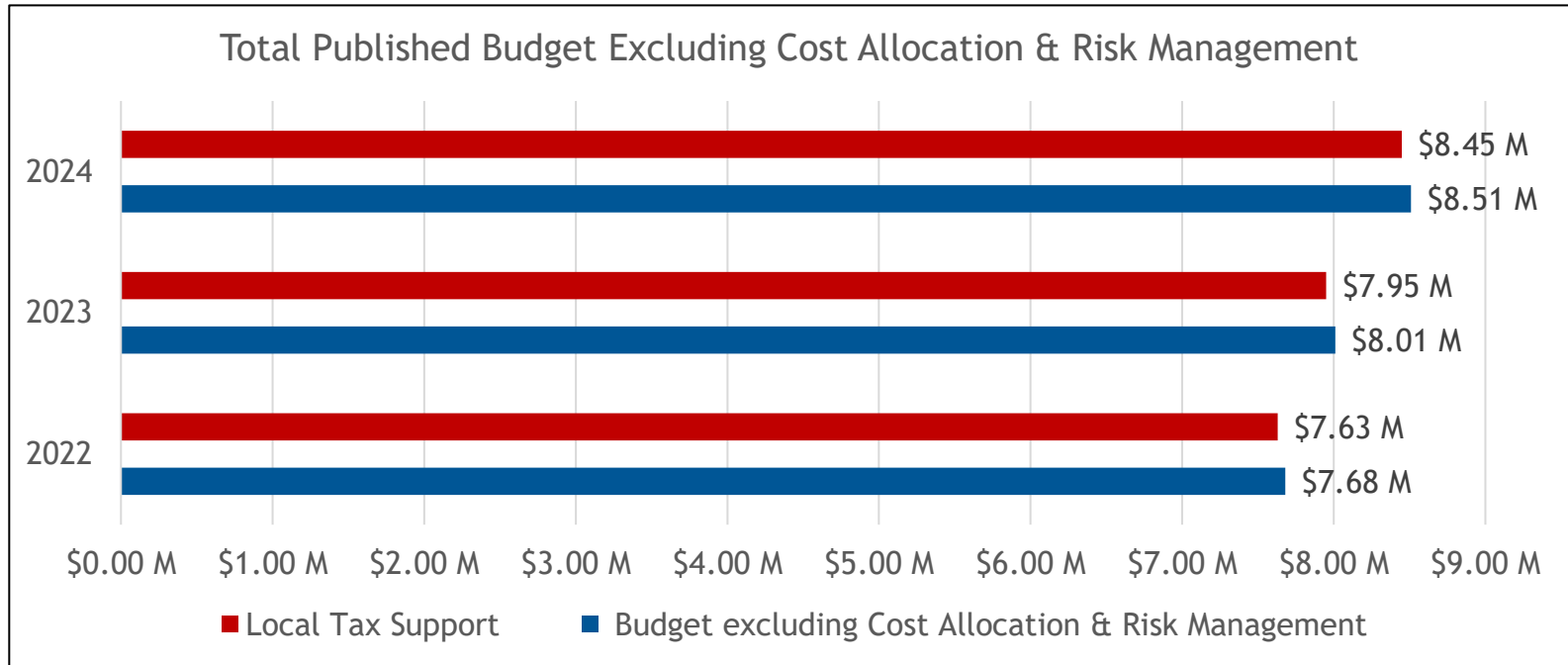
❏ **General Renewal and Replacement: $174,554,000**
- Replacement of Nelson Wastewater Treatment Facility, Asset Management Repair and Replacement for collections, force mains, treatment and pumping repairs and rehabilitations, Mill Creek Storage and Influent Pump Station Improvements, State Line Pump Stations and Force Mains, Watershed Capacity Enhancement Plan, and other wastewater improvements

JOHNSON COUNTY
KANSAS

Records and Taxation

Appraiser

Total Published Budget Excluding Cost Allocation & Risk Management

Year	Local Tax Support	Budget excluding Cost Allocation & Risk Management
2024	$8.45 M	$8.51 M
2023	$7.95 M	$8.01 M
2022	$7.63 M	$7.68 M

■ Local Tax Support   ■ Budget excluding Cost Allocation & Risk Management

Budgeted FTEs

2022	2023	2024
82.40	81.40	81.15

JOHNSON COUNTY
KANSAS

Appraiser

JOHNSON COUNTY
Appraiser's Office

Organizational Scorecard

Vision
An Appraiser's Office that makes a difference. The best people, giving their best efforts, for the very best community and striving to be better.

Mission
In accordance with the County's mission and values, the Appraiser's Office establishes fair values of real and personal property that meets compliance standards established by the state.

Business Objectives and Strategic Goals | Key Performance Indicators

Financial Stability

Financial Stewardship

% of actual expenditures to original budget

Customer Satisfaction

Community Relationships

Expedite Srvs/ Assessment Procedure Info

# of website hits/podcast listeners
% of properties appeals
% of calls abandoned
% of online appeals to total # of appeals received

Operational Effectiveness

Accurate Appraisals

Maximize Data & Information

# of clerical errors/tax grievances
Total of error-related costs
Met State ratio compliance
Property Valuation Division Compliance Rating
% of resolved appeals at Informal level

Employee Engagement

Staff Satisfaction

% of FTE retention
% of Overall Favorability Index on employee engagement survey (taken biennially)

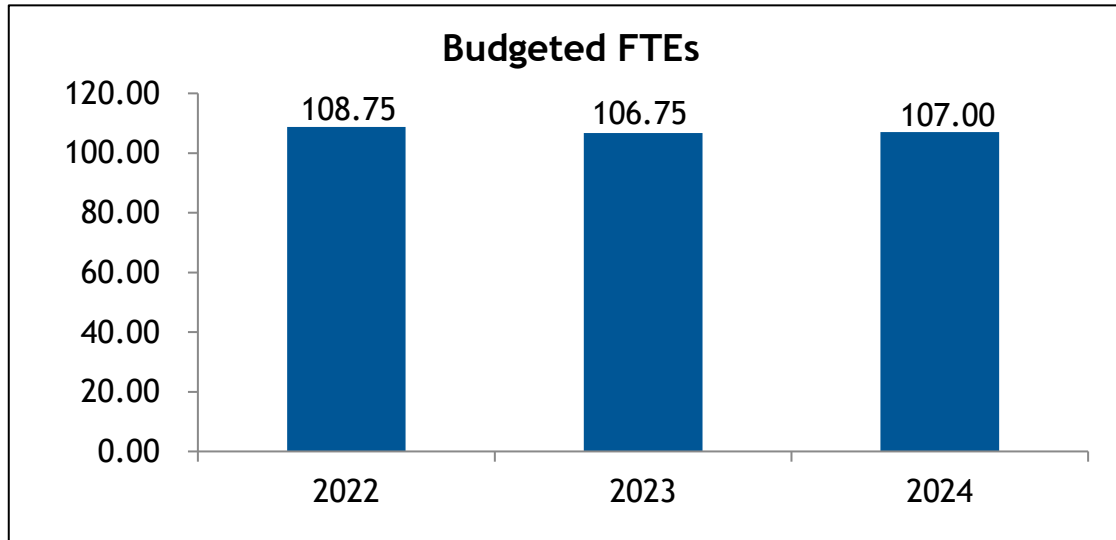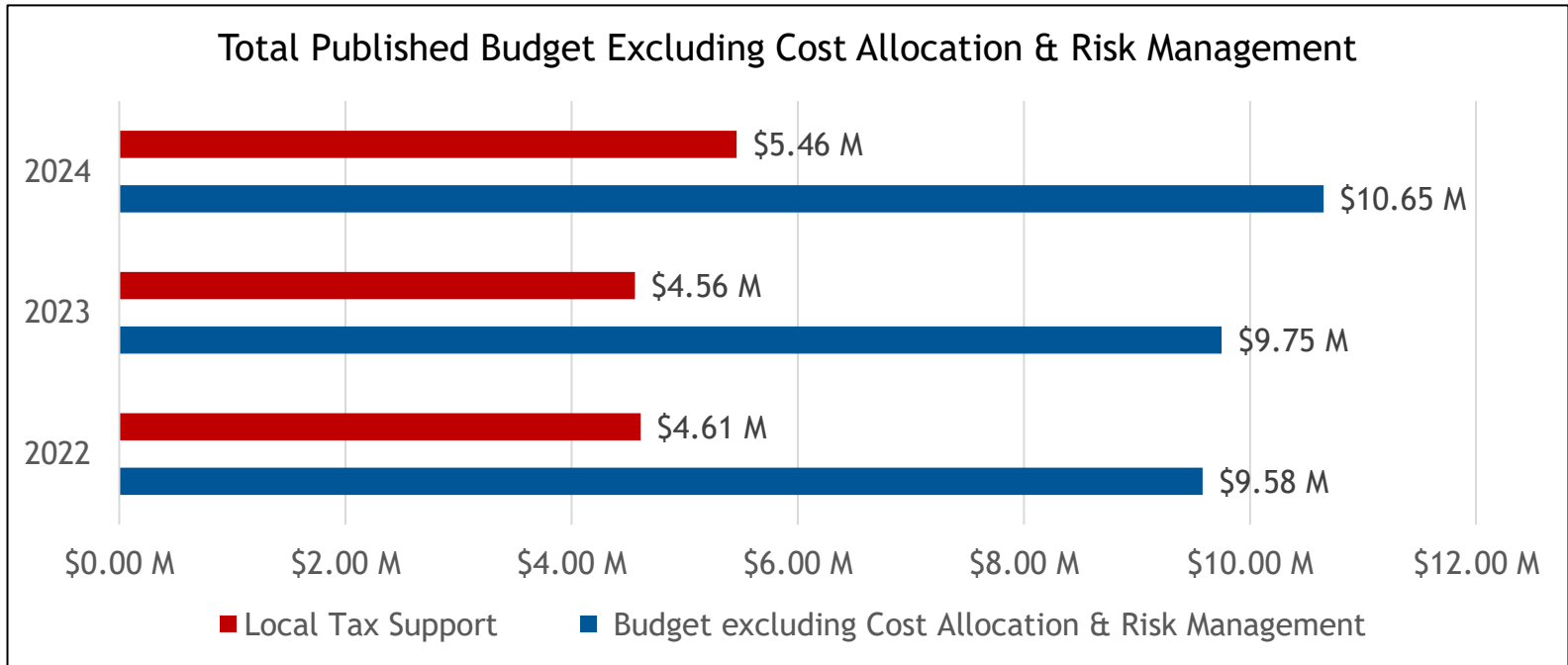JOHNSON COUNTY KANSAS

Appraiser
Key Points

Key points/trends:

- Working with Legal to improve appeal workflow through automation

- Developing Industrial Revenue Bond (IRB) software with vender and TTV to improve the Tax Abatement process

- Efficiency
  - Online appeal option; 53% of 2023 informal appeals filed electronically
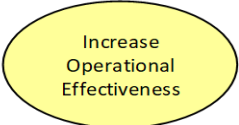   - 48% of Residential
    - 72% of Commercial

Challenges / Accomplishments:

- Continued cross training staff in all areas of Real Property appraisal

- Continued efforts to educate the public on the appraisal and taxation process
  - Increase number of presentations, meetings with the public and property owners

- Hybrid in-office schedule created bringing all staff in on Wednesdays to foster a positive work culture

- Launching of the tax representative portal

JOHNSON COUNTY
KANSAS

Treasury, Taxation and Vehicles

Total Published Budget Excluding Cost Allocation & Risk Management

- **2024**
  - Local Tax Support: $5.46 M
  - Budget excluding Cost Allocation & Risk Management: $10.65 M
- **2023**
  - Local Tax Support: $4.56 M
  - Budget excluding Cost Allocation & Risk Management: $9.75 M
- **2022**
  - Local Tax Support: $4.61 M
  - Budget excluding Cost Allocation & Risk Management: $9.58 M

■ Local Tax Support　　■ Budget excluding Cost Allocation & Risk Management

Budgeted FTEs

2022	2023	2024
108.75	106.75	107.00

JOHNSON COUNTY
KANSAS

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Treasury, Taxation and Vehicles

JOHNSON COUNTY
Treasury, Taxation & Vehicles

Organizational Scorecard

Vision	Our vision is to create a more customer centric service model that will focus on identifying ways to better help county residents by reducing overlap, optimizing services delivery and increasing collaboration.
Mission	We are responsible for providing the citizens of Johnson County with superior financial administrative services, vehicle registration and titling services, property tax collection services and maintenance of land records in terms of quality, timeliness, efficiency, and value while maintaining the highest levels of customer service satisfaction and accountability.

Business Objectives and Strategic Goals		Key Performance Indicators
Financial Stability	Strengthen Our Financial Position	-Fees for Service - Motor Vehicle
Customer Satisfaction	Improve Customer Satisfaction	-Community Satisfaction with Motor Vehicle Services
Operational Effectiveness	Uphold Resource Stewardship / Increase Operational Effectiveness / Increase Service Delivery	-Active Investment Effectiveness - Treasury -Motor Vehicle Payment Collection Automation -Document Recording Automation - Register of Deeds -Property Tax Payment Collection Automation - Taxation -Customer Wait Times - Motor Vehicle -Parcel Processing Success Rate - County Clerk -Accuracy of Document Indexing - Register of Deeds -Accuracy of Title Processing - Motor Vehicle -Ad Valorem Tax Collection Rate - Taxation
Employee Engagement	Improve Staff Satisfaction	-Employee Engagement - TTV

JOHNSON COUNTY
KANSAS

Treasury, Taxation and Vehicles
Key Points

Accomplishments:

- Continuing to provide high levels of service

  - Property tax payments – high automation & collection rate continues

  - Motor Vehicle registration renewals – high automation rate continues

  - eRecording – positive trends continue

- Created Register of Deeds training & online manual

- Reduced motor vehicle wait times

- Increased employee engagement efforts

- Communicated, printed & mailed estimated tax notices

- Customer Survey Project

Challenges:

- Recruiting and Retention

- Motor Vehicle Fee Bill

- Revenue Neutral Rate Legislation

Treasury, Taxation and Vehicles
Proposed Changes

Funded RARs:

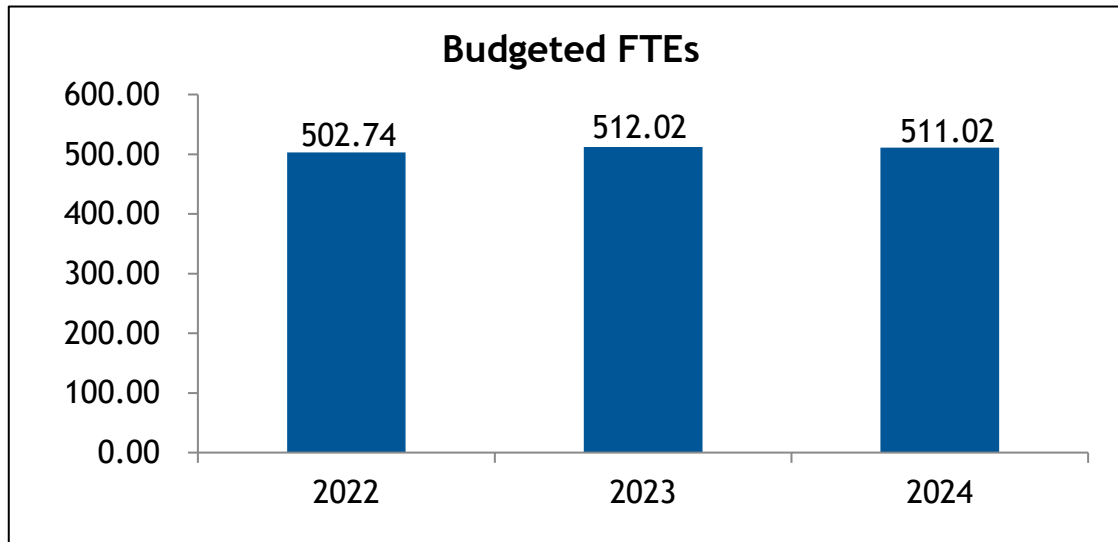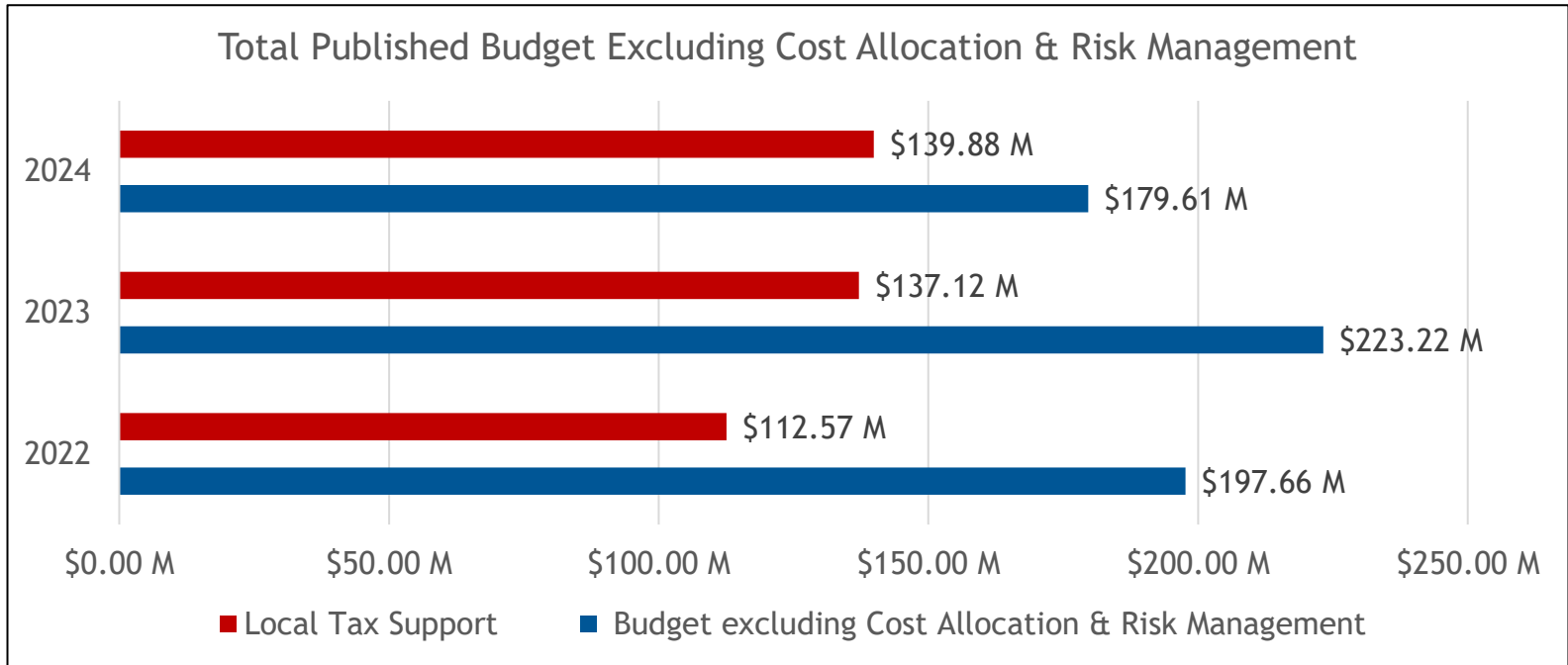❑ **TTV Motor Vehicle Postage: $100,000**

- Johnson County Motor Vehicle currently processes approximately eighty-eight percent of its vehicle registration renewals through back-office methods. These methods are the most efficient way to process motor vehicle renewals. The desire is to continue encouraging taxpayers to use these methods as opposed to renewing vehicle registrations in-person at a Motor Vehicle office.
- To effectively streamline our back-office processes, Motor Vehicle works with a third-party vendor to print and mail vehicle registration renewal notices. This service to Johnson County taxpayers comes at significant postage expenditure. The registration renewals that are processed in the back office incur postage twice: once when the renewal notice is mailed to the taxpayer and second time when the registration renewal receipt and decal are mailed to the taxpayer.

Year	First Class Postage Rate	Annual Postage Expenditure
2018	.50	$336,421
2019	.55	$346,134
2020	.55	$372,192
2021	.58	$390,318
2022	.60	$426,842
2023	.63	~$453,562
2024	~.66	~$481,592

JOHNSON COUNTY
KANSAS

Leadership and Support Services

Leadership and Support Services

Total Published Budget Excluding Cost Allocation & Risk Management

Year	Local Tax Support	Budget excluding Cost Allocation & Risk Management
2024	$139.88 M	$179.61 M
2023	$137.12 M	$223.22 M
2022	$112.57 M	$197.66 M

- ■ Local Tax Support
- ■ Budget excluding Cost Allocation & Risk Management

Budgeted FTEs

2022	2023	2024
502.74	512.02	511.02

Board of County Commissioners/Audit Services

Organizational Scorecard

Vision
We are recognized as a knowledgeable, valued and trusted audit and consulting partner. Annual performance measure reports: https://www.jocogov.org/department/audit-services/about-office

Mission
As the independent evaluator of Johnson County activities — Audit Services provide objective assurance and insight regarding the effectiveness and efficiency of the county's operations, services, programs, risk management and internal controls.

Business Objectives and Strategic Goals | Key Performance Indicators

Financial Stability
Audit areas with high financial impact
-Indirect Financial Impact

Customer Satisfaction
Provide value to audited entities
-Average satisfaction scores
-Audit provided value
-Audit recommendations: Made, Implemented, Closed

Internal
Complete audits and special projects as planned
Complete audit work in a timely manner
-Audit products completed: Audit reports, Consulting and special projects
-Compoleted within communicated timeframe

Employee Engagement
Develop the office's skills and abilities
-Professional continuing education hours

Board of County Commissioners/Audit Services
Key Points

Accomplishments:
- Completed 5 audits and several special projects during FY-2022

- We were down three staff during the first half of FY-2022. We on-boarded three employees in July bringing us to full staffing

- BOCC approved the Housing Subcommittee Report and Housing Continuum report that helps address housing needs in Johnson County

Service Challenges:
- On-going development of staff and rebuilding our audit experience base

- Developing a more flexible and agile approach to conducting audit work

- Understanding and adapting to an ever-changing risk environment that may impact the County's strategic, financial, operational, and compliance goals and objectives

- Increased technology support for BOCC

Budget and Financial Planning

JOHNSON COUNTY KANSAS
Budget & Financial Planning

Organizational Scorecard

Vision	Provide guidance and leadership to achieve the optimal alignment of resources with the needs of the community and organization.
Mission	Budget & Financial Planning ensures the County's financial well-being through the provision of strategic leadership, management & analysis for the organization, including development of the multi-year budget plan; and drives continual improvement through innovative efficiencies and solutions for Johnson County Government.

Business Objectives and Strategic Goals		Key Performance Indicators
Financial Stability	Effective Budget Development & Execution Ensure Compliance with County Financial Policies	- Maintain AAA Bond Rating - % Total County Expenditures within Budget - % Actual Major Revenues Meeting Original Budget - % Actual Major Revenues Meeting Revised Budget - % General Fund Reserves Meeting County Policy - % Special Revenue, Proprietary & Debt Service Funds Reserves Meeting Policy Target
Customer Satisfaction	Maximize Citizen and Customer Satisfaction	- % Executive Leadership Team (ELT) Satisfied with Staff Performance - % of Commissioners Responding to Budget Survey
Operational Effectiveness	Effectively Manage Innovation and Budget Initiatives	- # of Strategic Program Areas with a Project - # of Organizational Innovation Trainings - % of Customers Satisfied with Innovation Team
Employee Engagement	Enhance Staff Knowledge, Skills & Abilities Maintain/Improve Staff Satisfaction & Engagement	- # of Staff Who Attend Training or Conferences Yearly - % Staff Indicating Satisfaction with workplace

JOHNSON COUNTY KANSAS

Budget and Financial Planning
Key Points

Accomplishments:

- Assisted Airport Commission, Dept. of Emergency Services, Treasury, Taxation and Vehicles, and Medical Examiner's Office, and others with special projects

- Provide state and federal legislative coordination to advance the County's State and Federal Legislative platforms

- Assisted Fire District #1 with developing a multi-year budget forecast

- Received special recognition from the Government Finance Officer's Association (GFOA) for performance measures included in the FY 2023 Budget

- Successfully developed and formalized the Innovation Team's strategic plan and scope of services. Established an advisory Innovation Steering Committee, chartered by the county's Executive Leadership Team.

Service Challenges:

- Increased workload and requests for assistance with special projects

- Limitations with existing budget software that is beyond life cycle replacement

- Manage growing demand for Innovation Team services

JOHNSON COUNTY
KANSAS

County Manager's Office

Organizational Scorecard

Vision
Johnson County will be a community of choice - an inclusive, culturally and economically diverse community - nationally recognized for its quality of life, innovation and exceptional leadership.

Mission
To advocate for the public good, while strategically coordinating and directing resources to accomplish the goals of the Johnson County community as expressed by the Johnson County Commission.

Business Objectives and Strategic Goals

Financial Stability
- Provide resources for quality services
- Be fiscally responsible

Customer Satisfaction
- Enhance our communcation with the community
- Create a community of choice

Operational Effectiveness
- Manage the organization effectively
- Reduce cost burden of publications

Employee Engagement
- Retain quality staff and keep them engaged

Key Performance Indicators

% residents surveyed satisfied or very satisfied with overall quality of services provided

Maintain AAA Bond Rating

% residents surveyed satisfied or very satisfied with effectiveness of county communication with the public

% of residents surveyed satisfied or very satisfied with the quality of life in Johnson County

% of residents surveyed agree or strongly agree that Johnson County Government is run well

% of advertising revenue to magazine costs of printing/mailing

Overall employee engagement scores for the county

County Manager's Office
Key Points

Accomplishments:

- Received the ETC Institute "Leading the Way" award as a National Top Performer in 2022

- Hosted a NACo site visit highlighting our Familiar Faces initiative

- Led the organization in earning another coveted "Triple Triple-A" credit rating with an AAA grade from all three bond rating agencies, reflecting the strong financial stewardship throughout the organization and department

- Continued to exceed national averages and achieve overwhelming satisfaction in the 2023 community survey

- Earned several national awards for the newly rebuilt jocogov.org website

- Led the organization in planning and the implementation of our first Juneteenth event

- Returned to an in-person event for Veterans Day

- Relaunched JoCo Academy

County Manager's Office
Key Points

Service Challenges:

- Managing the organization through significant workforce pressures in all areas of the organization

- Facilitating new and complex initiatives impacting the county and the organization

- Managing the impact of inflation on county operations

- Leading the organization's efforts to support the community that is increasingly impacted by inflation

- Inflationary costs in printing and postage costs impacting JoCo Magazine and The Best Times

- Increasing resources and expertise required for evolving public expectations for information requests and engagement opportunities

JOHNSON COUNTY
KANSAS

Facilities/Fleet Services

JOHNSON COUNTY KANSAS
Facilities Management

Organizational Scorecard

Vision
We strive to be a high-performing Facilities Management and Fleet Services organization, well respected for our professional expertise and capabilities.

Mission
Johnson County Facilities Management creates and sustains safe, innovative environments and delivers high quality services to support a productive County government and community.

Business Objectives and Strategic Goals		Key Performance Indicators
Financial Stability	Effective & Efficient Financial Resource Management	-Department Expenses/Budget % -Operating Expense/Sq. Ft. -Fleet Expenses/Revenue % -Fleet Vehicle Cost/Mile
Customer Satisfaction	Develop & Strengthen Customer Relationships	-Work Request Satisfaction Survey -Annual Facilities Management Satisfaction Survey -Project Customer Satisfaction Survey
Operational Effectiveness	Establish Culture of Excellence & Continuous Improvement	-Energy Use Intensity (EUI) kBtu/Sq. Ft. -Preventive Maintenance On-Time % -Avg Business Days to Complete Maintenance Work Req -Avg Business Days to Complete Custodial Work Req -Facility Condition Index (FCI) -Fleet Vehicle Internal Repair Order %
Employee Engagement	Improve Staff Engagement	-Staff Turnover % -Promotions -Employee Engagement Survey Score -Annual Hours of Training/Employee

JOHNSON COUNTY KANSAS

Facilities/Fleet Services
Key Points

Key Points:

- Improved Culture and Engagement within FAC department

- Filled Director position

- Completing the Strategic Facilities Master Plan allowed FAC:

  - To proactively identify department needs

  - To provide more opportunities for collaborative partnerships

- Continue to provide flexible workplace environments where employees feel connected with colleagues and work, while increasing department productivity

Service Challenges:

- Increasing operating costs

- Supply chain shortages and timely delivery of goods

- Hiring and retaining employees

- Maintain high-performing buildings

Facilities/Fleet Services
Key Points

Accomplishments:

- Continued recognition as one of Government Fleet Magazine's Notable fleets

- Reorganization of Warehouse to assist in more storage available for departments

- Responded to and completed over 98% of all custodial work orders within 24 hours and maintenance work orders within 3 days

- Purchased new machines that have enabled Print Shop to expand more in-house print jobs

- Improved project tracking and reporting processes

JOHNSON COUNTY
KANSAS

Facilities/Fleet Services
Proposed Changes

Funded RARs:

❑ **Utility Increase: $1,490,829**
- Increased rates along with additional square footage added to portfolio. FY 2022 required a use of reserves as will likely happen in FY 2023 also.

Funded CIP:

❑ **Capital Replacement Program (CRP): $4,177,200 (Ad Valorem)**
- Annual request to establish a repair/replacement schedule for major building components identified as needing focus.

❑ **Major Asset Replacement Projects (MARP): $1,599,800 (GF Reserves)**
- Addressing larger capital replacement projects that would normally fit under the CRP. Projects identified as priorities for 2023 include:
  - PWK Administration diesel fuel tank replacement
  - JCDS Administration Elmore Chiller replacement
  - NCMSC roofing renewal and DDC System replacement
  - SHR Fleet water distribution and roof restoration
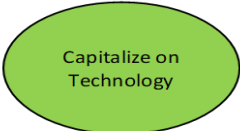
❑ **New Human Services Building: $83.5M Estimate (PBC debt)**
- This planned solution consolidates the functions of OMH and HSB into one facility to replace the two existing buildings.

❑ **Electric Vehicle Master Plan Study: $150,000 (GF Reserves)**

Financial Management & Administration

Organizational Scorecard

JOHNSON COUNTY KANSAS
Financial Management & Administration

Vision	Support all County departments and agencies to ensure the activities proposed and resources requested reflect sound business judgment that align with the County's Pillars of Performance
Mission	Provide the citizens, departments, agencies, and employees of Johnson County with superior financial administrative services in terms of quality, timeliness, efficiency, and value while maintaining the highest levels of customer service satisfaction and accountability.

Business Objectives and Strategic Goals		Key Performance Indicators
Financial Stability	Strengthen Our Financial Position	-Governmental funds current ratio -Enterprise funds working capital -General fund unrestricted fund balance level -Long-term debt to total assets ratio -Worker's compensation experience modification rate
Customer Satisfaction	Enhance Customer Satisfaction	-Annual Shared Service Division satisfaction survey -Annual Archives & Record Management's satisfaction survey -Annual Purchasing Satisfaction Survey (under development)
Operational Effectiveness	Maximize Data & Information Capitalize on Technology	-Medical claims cost per employee per year -Wellness expenditures vs. medical claims -Worker's compensation lost time rate comparison -Payroll Headcount Ratio -Cost of processing payroll -Number of purchasing card transactions -Accounts payable turnover -Cost of processing accounts payable & purchasing card transactions
Employee Engagement	Improve Staff Satisfaction & Engagement Professionalism & Learning Organization	-Percentage of employees earning Wellness & Tobacco incentive -Percentage of employees engaged or highly engaged -Percentage of employees with professional certifications

JOHNSON COUNTY KANSAS

Financial Management & Administration
Key Points

Accomplishments:

- Responsible for the administration and reporting of the $117M received from the American Rescue Plan Act (ARPA) related to the State & Local Fiscal Recovery Funds (SLFRF) grant

- Responsible for the administration and reporting of the $85.5M in the Countywide Support Fund (CSF) project account received from the Lost Revenue component of the State & Local Fiscal Recovery Funds (SLFRF) grant

- Engaged with the U.S. Treasury and Witt O'Brien's, the County's disaster recovery consultant, to solicit final rule interpretations for program compliance and reporting of these federal funds

- Continued to provide administrative and clerical assistance to eleven county departments/agencies in addition to the support provided to Johnson County Parks & Recreation District and Johnson County Fire District #2 for a minimal cost or no cost to the department/agency

- Responsible for the administration and reporting of the $1.38M received from the State of Kansas AG related to Opioid Settlements in 2022. Engaged with the Kansas Attorney General's Office to solicit final rule interpretations for program compliance of potential eligible programs and uses of Opioid Settlement Funds.

Financial Management & Administration
Key Points

Accomplishments:

- Successful KPERS audit reported that the County complied with all contributions, reporting and the administration of the state pension program for CY2021

- Implemented a clinical management program with Elixir Rx Solutions (County's Pharmacy Benefit Manager (PBM) that saved over $1.8M in 2022 ($1.4M in 2021)

- Negotiated increased rebate guarantees to $5.5M per year with Elixir Rx Solutions

- Continued high participation (38%) in the Tria Health Pharmacy Advocacy Program resulting in $721K in medical and drug savings with an additional $1M in medical claim cost avoidance

- Collaborated with Salary.com to develop compensation and benefit survey questionnaire, reviewed results, and presented outcomes to Board

- Collaborated with HRD and DTI to scope out, participate in the RFP process, participate in implementing a new County Applicant Tracking System

- Successful implementation and quick setup of new Sheriff step pay plan and subsequential pay increases
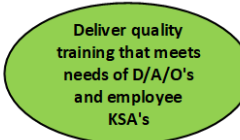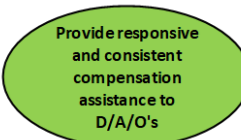
Service Challenges:
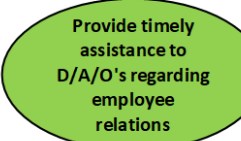
- New compliance and financial reporting requirements

JOHNSON COUNTY
KANSAS

Human Resources

Organizational Scorecard

JOHNSON COUNTY KANSAS
Human Resources

Vision	We are a lighthouse that provides trusted guidance toward the right course of action. We foster and flourish in a culture of trust and teamness. As leaders within a learning organization, we inspire and equip all employees to achieve excellence through creativity and innovation. We are committed to improving the wellbeing of our organization.
Mission	Support the County's mission by partnering with Johnson County departments and agencies to deliver superior customer service and to maximize the potential of our greatest asset - our employees.

Business Objectives and Strategic Goals		Key Performance Indicators
Financial Stability	Strengthen Our Financial Position	-Actual expenditures compared to budget
Customer Satisfaction	Deliver quality training that meets needs of D/A/O's and employee KSA's / Provide responsive and consistent compensation assistance to D/A/O's	-Percent of respondents rating their overall satisfaction with HR-sponsored internal training course evaluations >4.5 on a 5.0 scale -Average number of days to complete a classification review
Operational Effectiveness	Comply with legal and policy requirements / Provide timely assistance to D/A/O's regarding employee relations	-% of employees compliant with required HR sponsored training (HAT & Policy) -% of FMLA requests responded to within five business days of receipt of CHCP, approved or denied -% of disputes filed which result in disciplinary action being upheld -% of employee relations investigations completed in 90 days
Employee Engagement	Improve countywide engagement and retention outcomes / Improve department engagement and retention outcomes	-% of employees successfully completing introductory period -% countywide turnover -% of HR staff indicating engaged or highly engaged

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Human Resources
Key Points

Accomplishments:

- Implemented passive searches to aid in recruitment of high vacancy and difficult to fill positions

- Applicant tracking system implementation project in-progress with an anticipated go-live date of October 2023

- Implemented significant salary changes based on the external comprehensive salary surveys, including partnering with DES leadership to create and implement a new pay plan for 2024

- Completed the first Diversity, Equity and Inclusion survey

- Restarted a revamped Leadership Empowers All People (LEAP) learning experience

- Translating critical online training to Spanish

Services Challenges:

- Attracting and retaining a diverse and qualified workforce continues to be difficult in today's job market

- Creating and maintaining a workplace experience that is engaging for multiple generations

- Meeting increasing and changing service demands with limited resources

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Legal

Johnson County Legal Department — Organizational Scorecard

Vision	The Legal Department is committed to providing the highest quality of legal support to the Board of County Commissioners, and to County D/A/O. In every matter, we strive to: 1. provide comprehensive, pro-active legal services through early, thorough involvement; 2. respond and solve problems by identifying legal risks and formulating solutions to achieve the County's priorities; 3. communicate effectively; 4. foster a climate of mutual respect and a team approach to meeting the County's needs; 5. provide legal advice that is timely, responsive, accurate, and concise; and 6. understand the operations of the County's business and supporting area of law.
Mission	The mission of the Legal Department is to collaborate with the Johnson County Board of County Commissioners and County departments, agencies, and offices to provide the legal support needed for the County to meet its priorities and provide programs and services to the community.

Business Objectives and Strategic Goals		Key Performance Indicators
Financial Stability	Efficiently use financial resources	-% of unspent budget at year end -Total spend on outside counsel
Customer Satisfaction	Provide effective representation to BOCC, CMO and County DAO's	-% of BOCC/CMO respondents rating their overall satisfaction with Legal Dept >4.0/5.0 scale -% of DAO respondents rating their overall satisfaction with Legal Dept >4.0/5.0 scale
Operational Effectiveness	Decrease reliance on outside counsel Provide timely legal reviews and assistance to D/A/O's	-% of legal matters handled by outside counsel -% of legal matters handled in house -Average processing time of KORA requests -Average number of days to complete legal document review -% change in legal matters processed
Employee Engagement	Improve department engagement outcomes	-% of staff conducting in-house training of D/A/O on legal issues -% of staff participating in continuing education or outside training -% Change in vacation hours used by staff

Legal
Key Points

Accomplishments:

- Commencement of the legal intern program with local colleges/universities

- Hiring of Legal Assistant to handle KORA requests in March 2023 as well as hiring of new attorneys to replace retiring attorneys

- Restructure of legal department for succession of attorneys and coverage of legal requests for county agencies, departments, and offices

Services Challenges:

- Anticipation of individuals retiring from the legal department

- Training of new attorneys, legal assistants, and interns

- Implementation of the 2nd and 3rd phases of the electronic matter management system while handling work demands

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Risk Management
Key Points

Accomplishments:

- Downward trend in both the frequency and severity of employee injuries is the lowest in the past decade due in part to a county-wide emphasis on workplace safety

- Decrease in workers' compensation claims has led to reduced cost allocation to departments to fund the workers' compensation fund

- Reinstituted the full spectrum of drivers' training courses, including in-person didactic training as well as behind-the-wheel training at the RM Safety course at New Century Airport

Service Challenges:

- Continued focus on the frequency of claims in certain high-risk services/positions

- Continued focus on meeting property insurer's engineering recommendations in light of increased costs of construction

- Impact of new construction (Merriam Plaza Library, Household Hazardous Waste Facility, multiple Med-Act facilities) on future property insurance values

- Ongoing market volatility with certain coverage lines, especially cyber liability and law enforcement liability coverage

- Property and liability claim activity and its impact on Risk Management Fund Reserves

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Technology and Innovation

Organizational Scorecard

Vision
To be a world class innovative technology partner enabling effective government.

Mission
We are dedicated to providing secure, accessible, supportable, and efficient services to County employees, partners, and the community; while fostering an engaging, collaborative, and productive environment that enables learning, creativity, and growth for our staff.

Business Objectives and Strategic Goals

Key Performance Indicators

Financial Stability
- Financial Stewardship
- Resource Utilization

-Budget Utilization
-Cost Avoidance
-Revenue Stability

Customer Satisfaction
- Enhance Efficiencies in Business Processes/ Systems
- Provide Effective Customer Support

-External Websites Availability
-Internal Interaction Satisfaction Survey
-Handled / Presented Calls
-Project Satisfaction Survey
-Customer Satisfaction Rating

Operational Effectiveness
- Maintain Infrastructure Stability
- Provide Network & Cyber Security Resilience

-IT Infrastructure Availability
-Workstation Standardization
-Secondary Devices
-Cybersecurity Training Completed

Employee Engagement
- Staff Engagement & Retention

-Employee Engagement (Overall Favorability)
-Vacancy Rate
-Staff Training Utilization Rate

Technology and Innovation
Key Points

Accomplishments:

- Interacted with our customers/partners on average 174 times each business day (45k/year)

- Avoided over $1.6M in expenses

- Hired 12 and promoted 7 employees

- Deployed over 1,054 computers and 481 monitors

- Delivered data analytics related to housing, aging, crime, health, etc.

- Updated AIMS with recent front elevation, ortho, and oblique photography

- Won various awards for the new Jocogov.org

- Mitigated cyber threats, including supporting area partners, and improved remote access security

- Migrating to new IT infrastructure/storage

- Delivered DCT Web, ELC Website, HR Incident Management, SharePoint Online, MNH Transportation Management, etc.

- The Customer Satisfaction Survey conducted by DTI/JIMS in May 2023 received 417 responses, representing an 11.6% response rate. The survey yielded an overall satisfaction score of 4.32 out of 5, and the comments section mentioned 20 employees who were positively recognized.

Technology and Innovation
Key Points

Challenges:

- Increased Cyber Security Threats

- Employee Retention and Recruiting

- Resource Constraints

- Supply Chain Constraints for hardware

- Out of norm cost increases for support, renewal, and maintenance

Technology and Innovation
Proposed Changes

Funded RARs:

☐ **EndPoint Desktop Engineering Team - $189,296 (Self-Funded)**
- Focus on ensuring all the supported endpoint devices, such as desktops, laptops, thin clients, and tablets, are proactively and strategically managed, and continue to be secure, patched, and supported.
- The primary metric will be the % of county and supported entity's devices, running a supported version of software, such as Microsoft Windows.

☐ **Cyber Security Positions - $136,695 (1.0 FTE)**
- Assist in the identification and remediation of IT security events to properly protect the County's infrastructure and systems from malicious attacks.
- Aligned with recent efforts to focus the DTI Security team on IT Security, Risk, and Compliance.

☐ **Increased Maintenance Costs - $264,000 (Self-Funded)**
- In 2022, DTI experienced on average of 16% (DTI) and 24% (JIMS) cost increases.
- Other factors include increasing usage/capacity for additional users, shifting to cloud-based solutions, need for enhanced security, or a combination thereof.

Technology and Innovation
Proposed Changes

Funded RARs:

❑ **Oracle EBS Software Hardware Tools - $180,000**
- Renewal of maintenance support for the current Oracle EBS applications used by the County and its' peripheral software & tools.
- Ongoing subscription service for Oracle Cloud Infrastructure (OCI) upon which the County's Oracle EBS applications run.

❑ **Voice System Upgrade - $150,000**
- Enhancement to our current on-premises system, reducing the need for supporting on-prem hardware.
- Costs will be moved into maintenance and support of the new cloud voice system.

❑ **IPro Zylab Renewal - $200,000**
- This is to maintain our eDiscovery service, plus enhance for future growth and increased requests.

❑ **Courthouse AV Computer Replacement - $110,000**
- Existing PCs were purchased as part of the Facilities Courthouse Project in 2020.
- The replacement would be approximately 106 devices.

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Technology and Innovation
Proposed Changes

Funded CIPs:

❑ **Infrastructure Maintenance (DTI) - $938,000**
- Asset management of technology infrastructure (servers, storage, network, voice) to protect and enhance existing investments

❑ **Infrastructure Maintenance (JIMS) - $1,207,500**
- Licenses on new servers added to the network, replacement of aging network switches, adding Blades for continued growth, increasing backup capacity, Cradle Point APS, and virtual desktops

❑ **Fiber Expansion & Maintenance -$310,000**
- Expansion of the County fiber network to support business operations and public services by partnering with other public entities and utilizing a cost-sharing model

❑ **Voice Systems Strategy and Migration - $50,000**
- Voice team would partner with a consulting firm to develop a next-generation voice strategy, including a potential migration to Cloud services or adding voice services from existing vendors, such as Microsoft or Zoom, or a simplification and refresh of our current environment

❑ **BOCC Hearing Room Technology Support Funding - $570,000**
- Technical equipment used to support Board Hearing meetings has aged and is reaching end of life

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