

# Public Safety, Judicial & Emergency Services

June 15, 2023



# Agenda

- Public Safety, Judicial & Emergency Services
  - Fire District 2
  - District Attorney
  - District Courts
  - Corrections
  - Department of Emergency Services
  - Sheriff



# Johnson County Fire District No. 2

2024 Proposed Budget

Fire District  
No. 2  
Assessed  
Valuation  
Projection—  
2024 Budget

12.5% overall increase (approximately)

\$343,000,000 - FD2 Estimated Assessed Valuation

# Proposed Ad Valorem Taxes Collected & Tax Rates

## General Fund

\$4,784,850 – 13.950 Estimated Tax Rate (Current general fund tax levy is 14.129)

Projected General Fund Mill Levy Reduction = 0.179 mills

## Debt Service 2015 Bond

\$253,950 Annual Principal & Interest Payment

0.677 Estimated Tax Rate (*\$150,000 in debt service reserve funds are being applied towards extra principal in 2024*).

## Debt Service 2021 Bond

\$351,050 Annual Principal & Interest Payment

0.950 Estimated Tax Rate

# Contract Revenue

## City of Spring Hill -Fire Service Agreement

This agreement covers the portion of Spring Hill that is not located within boundaries of Johnson County Fire District No. 2. (Miami County and one square mile of Johnson County) The present agreement terminates at the end of 2023.

## Miami County Fire District No. 2 – Fire Services Agreement

This agreement covers fire protection services in approximately 72 square miles of unincorporated north central Miami County. This is a 5-year agreement. This contract terminates at the end of 2027.

# Spring Hill Fire & Rescue Contract

2021 Contract = \$793,800

2022 Contract = \$833,490

2023 Contract = \$990,000

2024 Estimated Contract Amount = \$1,060,200 \*

\*In 2023, the contract payment was calculated by multiplying the assessed valuation of the Contract Area x the FD2 general fund tax levy. (Levy proposed on State Budget forms in August of 2022)

A 7% assessed valuation increase is anticipated in the contract area. The Miami County assessed valuation projections have not yet been released.

# Miami County Fire District No.2 Contract

Miami County Fire District No. 2 (2024- 2<sup>nd</sup> year of a 5-year agreement)

2023 Contract = \$332,442

2024 Contract = \$352,388 (6% increase)

2025 Contract = \$373,531 (6% increase)

2026 Contract = \$395,942 (6% increase)

2027 Contract = \$419,698 (6% increase)



# Proposed Tax Rate

## Proposed Tax Rate for FY 2024 Budget

13.950 – Estimated General Fund Levy

0.677 – Estimated Debt Service Levy (2015 bond)  
(\$150,000 in debt service reserve funds  
used for extra principal – 2024 budget)

0.950 – Estimated Debt Service Levy (2021 bond)

**15.577 – Total Estimated Mill Levy**

## Current Tax Rate

14.129 – General Fund

0.758 – Debt Service 2015 Bond

1.185 – Debt Service 2021 Bond

**16.072 – Total Mill Levy (2023 Budget)**

# 2024 Budget Revenue Projection

\$4,784,850 – Ad Valorem Tax

\$425,000 – Motor  
Vehicle/Commercial/Recreation Vehicles

\$100,000 – Interest Income

\$1,060,200 – Spring Hill Contract (estimated)

\$352,388 – Miami County Fire District No. 2  
Contract

\$2,300,000 – Unencumbered Cash

\$9,022,438 – Total Revenue

# FD2 General Fund Expenditures - Contractual

Overland Park Fire Contract (FD2 territory State Line to Lackman Rd in Johnson County and a small portion of eastern Miami County FD2)

\$3,150,000 – Projected Contract Payment Total (2024 Budget)

*FD2 funds 22 positions and the operating cost for the two fire stations in Stilwell. Salary increases are attributing to the increase. FD2 budgeted \$2,790,100 in 2023 for this contractual expense. The amount of increase with this contract is anticipated to level off following the 2025 budget. (There are approximately 15 firefighters being funded that are in a step pay plan.)*

Fire District No. 1 Contract (FD2 territory west of Lackman Rd in Johnson County, including the City of Spring Hill, & the Miami County FD2 territory located west of Quivira Rd)

\$3,119,670 – Projected Contract Payment Total (2024 Budget)

*FD2 funds 22 positions, the operating cost for Sta. 84, \$45,000 toward Admin Asst position, and \$19,670 code enforcement services. Salary increases are attributing to the increased costs. FD2 budgeted a total of \$2,810,100 in 2023 for this expense. (Most positions being funded in this step pay plan have already reached the top of their pay class.)*

# FD2 General Fund Expenditures

\$452,768 (Fuel, Utilities, Property, Auto, and Liability Insurance, FMA/Audit Expenses, Admin, Building & Grounds Maintenance, Apparatus Maintenance)

\$2,300,000 – Capital Outlay (Reserves)

## Capital Projects for 2024

\$ 50,000 Concrete replacement – Station 84

\$100,000 Overhead Door Replacement (including hardware and openers) – Station 84

\$ 45,000 Mobile Data Terminal Replacements

\$ 60,000 HVAC Replacement – Station 411

\$ 45,000 Floor Drain/Oil Separate Installation – Station 411

\$300,000 – To be funded by FD2 reserve funds

\$3,150,000 –  
Overland Park  
Operations  
Agreement

\$3,100,000 – Fire  
District No. 1  
Operations  
Agreement

\$19,670 – Fire  
District No. 1 Code  
Enforcement  
Agreement

\$452,768 – Fire  
District No. 2  
Expenses

\$6,722,438 – Total  
Operating  
Expenses

\$2,300,000 –  
(Reserves)

\$300,000 – CIP  
Expenditures  
(reserve funds)

\$9,022,438– Total  
Budget Authority  
for Expenditures

## Total General Fund Expenditures

# Fire District No. 2

## 2024 Proposed Budget summary

Assessed Valuation  
Increase of approximately  
12.5%

General Fund Tax Levy  
Reduction = 0.179 mills

2015 Bond Payment -  
\$150,000 in debt service  
reserve funds will be used  
to fund extra principal  
payment in 2024.

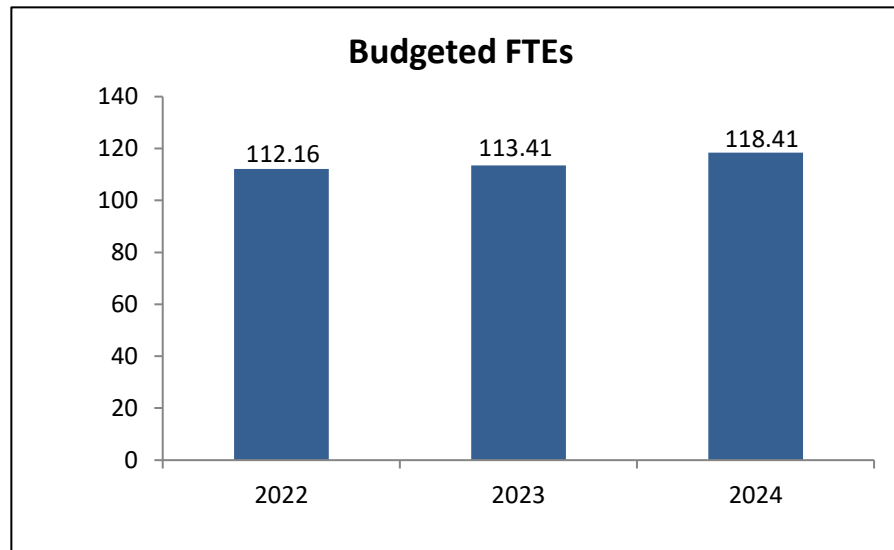
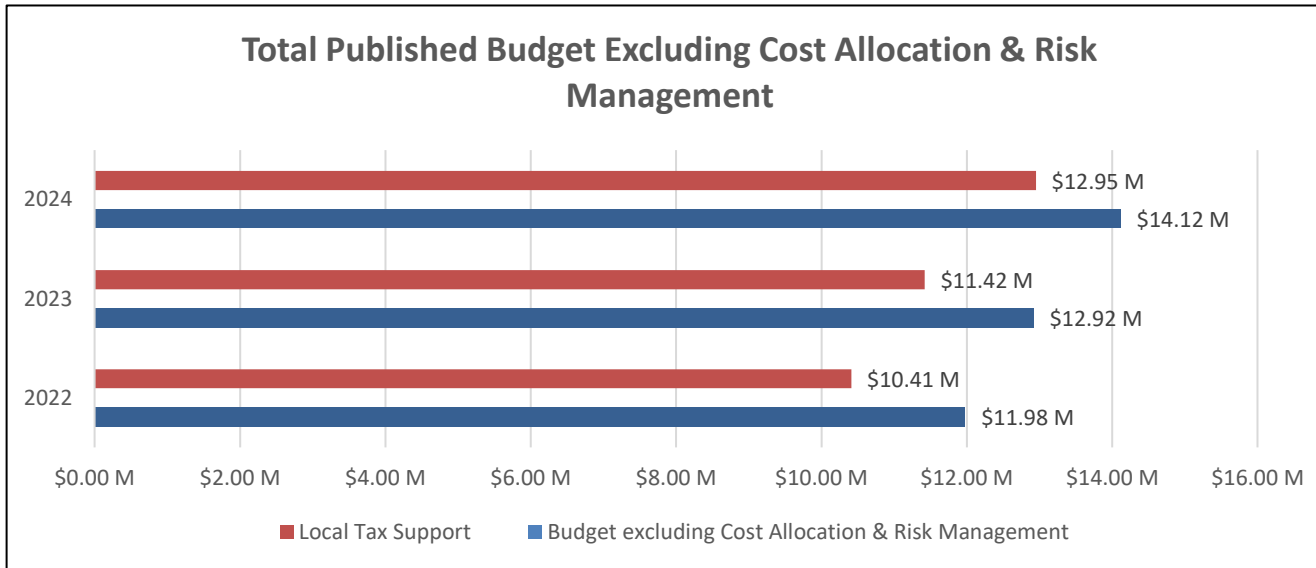
Salary increases are  
attributing to rising costs  
of the FD1 and OPFD  
contracts

\$300,000 in capital  
improvement projects are  
being planned (funded by  
FD2 reserve funds)







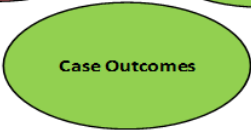

Estimating the overall mill  
levy will be lowered  
around 0.495 mills.

Questions?

# District Attorney



# District Attorney

 <b>Organizational Scorecard</b>		
<b>Vision</b>	Pursuing public safety; ensuring transparency in decisions made by government & being good stewards of the taxpayer's money.	
<b>Mission</b>	Fairly apply the law to ensure that justice is served for all people; Support efforts to promote social justice and equality for all people; hold offenders accountable to ensure a safer community; Develop policies that address the needs of the community; act professionally both inside and outside the courtroom; Treat victims and their families with compassion and respect; Continue to work with our partner agencies to aid victims and their families in obtaining necessary services; Work with our law enforcement community to help develop policies that meet the needs of the community and earn the public's trust; Be good stewards of the taxpayer's money.	
Business Objectives and Strategic Goals		Key Performance Indicators
<b>Financial Stability</b>		Fees Received from Criminal Diversion Cases Cost Savings from Work Completed by Legal Interns % of Original budget Spent
<b>Customer Satisfaction</b>	 	% of Law Enforcement, Criminal Justice & Community Partner Agencies indicating a high level of satisfaction with DA's Office Average # of days to respond to initial filing of consumer complaint. % of Victim Surveys indicating satisfaction with the DA's Office
<b>Operational Effectiveness</b>	  	% of Criminal Cases Receiving a Diversion; % of DV Cases Receiving a Diversion; % of Juvenile Cases Receiving a Pre or Post-File Diversion; Average Number of Cases per: ADA; TA; Victim Advocate; Criminal Diversion Case Manager; Traffic Diversion Case Manager; Juvenile Diversion Case Manager & Investigator. % of Criminal/DV Cases Resulting in Guilty Findings or Diversion Completed.
<b>Employee Engagement</b>		% of employees engaged per engagement survey.



# District Attorney Key Points

## Accomplishments:

- From June 1<sup>st</sup> 2022 to June 1<sup>st</sup> 2023 we have tried 63 jury trials.
- Handled 458 care and treatment cases in 2022. A 156% increase over the last 3 years.
- Continued expansion of on-line services to the public including traffic, diversion, protection orders

## Service Challenges:

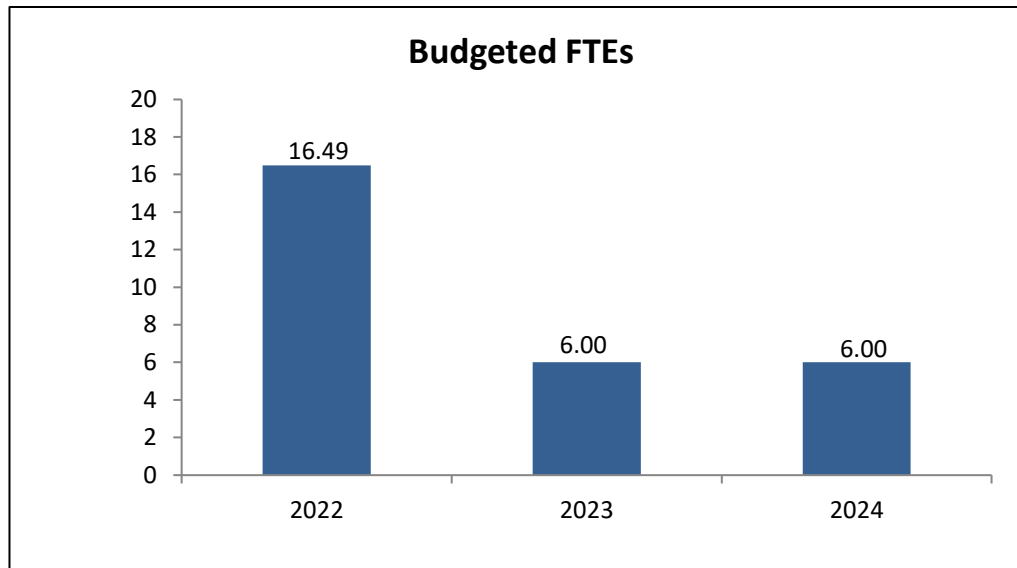
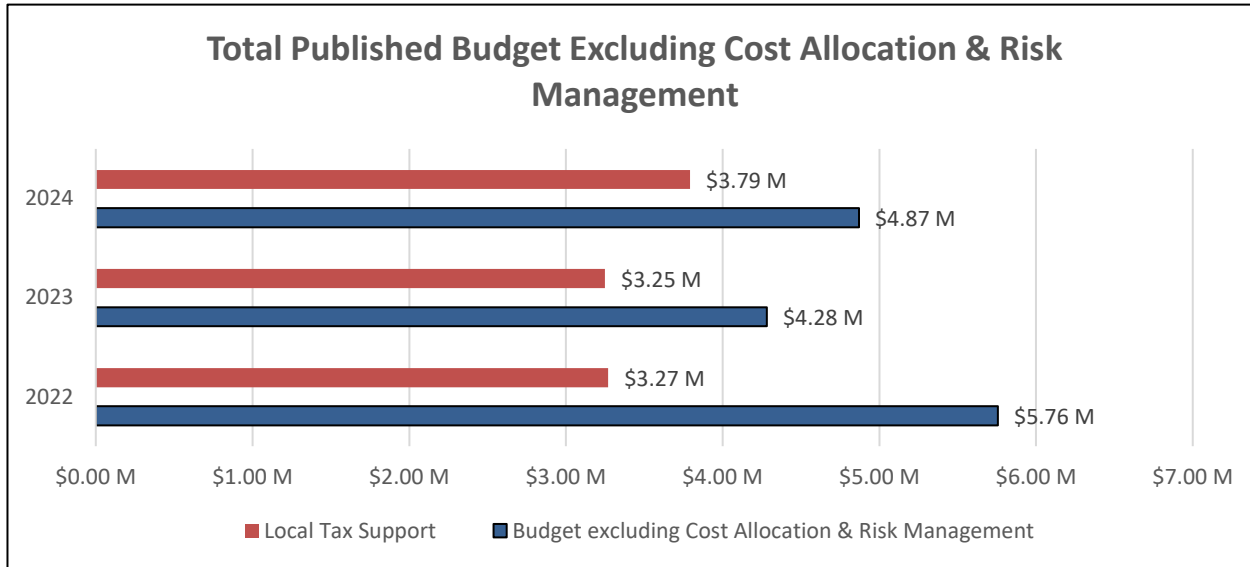
- Working with JIMS to prepare for the State-wide Odyssey Court software
- Continued work on eliminating the covid related backlog of cases
- Assisting with the implementation of two new specialty courts

# District Attorney Proposed Changes

## Funded RARs:

- ❑ **County Grant/Surplus to County Tax Funding (4.0) FTE: \$446,646**
  - Prior temporary status using county surplus funds to eliminate backlog created during COVID-19 pandemic.
  - To address continued backlog along with the addition of a Criminal District Court Judge.

# District Courts



# District Courts



## Organizational Scorecard

### Purpose

District Courts are trial courts, with general original jurisdiction over all criminal and civil cases, including divorce and domestic relations, damage suits, probate and estate administration, guardianships, conservatorships, care of the mentally ill, juvenile matters, and small claims. This is where criminal and civil jury trials take place.

### Business Objectives and Strategic Goals

### Key Performance Indicators

#### Financial Stability

Efficiently use county resources

- % of total county voucher funds utilized
- % of total grant voucher funds utilized
- % of staffing provided by Johnson County

#### Customer Satisfaction

Provide quality customer service

- % of jurors indicating a high level of satisfaction with the juror experience

#### Operational Effectiveness

Achieve high levels of success in our programs

Provide timely judicial services to affected parties

- % successfully completing adult probation
- Adult probation local recidivism rate
- % successfully completing juvenile probation
- Juvenile probation local recidivism rate
- % successfully completing VTC

#### Employee Engagement

Improve employee retention

Reduce reliance on county personnel funding

- % of DCA employees with 3+ years of service

# District Courts

## Key Points

### Accomplishments:

- Three new judges appointed in the 10th Judicial District resulting in increased ability to expeditiously resolve cases.
  - Criminal (1)
  - Family (1.5)
  - Civil (.5)
- Planned expansion of treatment court modalities
  - Behavioral Health Court and Adult Drug Court to begin hearing cases in October 2023
- Success of the Judicial Branch in continuing to achieve salary adjustments and additional positions statewide
- Timely disposition of backlogged criminal and civil jury trials caused by the pandemic is being accomplished

### Challenges:

- Staff retention, particularly in administrative and Clerk positions
- Odyssey conversion planning
  - Currently scheduled to go live in Q4 2024
- Courthouse space management

# District Courts

## Proposed Changes

### Funded RARs:

#### Contractual Increase - \$85,000

- In July 2022, the 10th Judicial District was granted three additional district court judges to bring the total to 22 district court judges and four magistrate judges.
- The 10<sup>th</sup> District also received five administrative assistant positions, three court reporters, and one additional research attorney. All positions, except for the research attorney, are state funded by the Judicial Branch.
- Additional judges and staff necessitate additional funding in areas of training dollars, office supplies, professional memberships, etc.

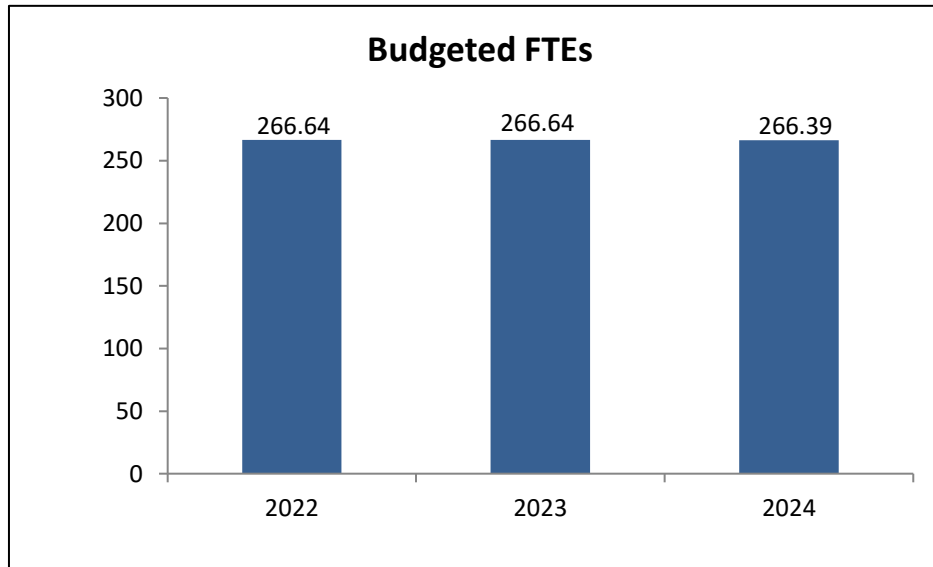
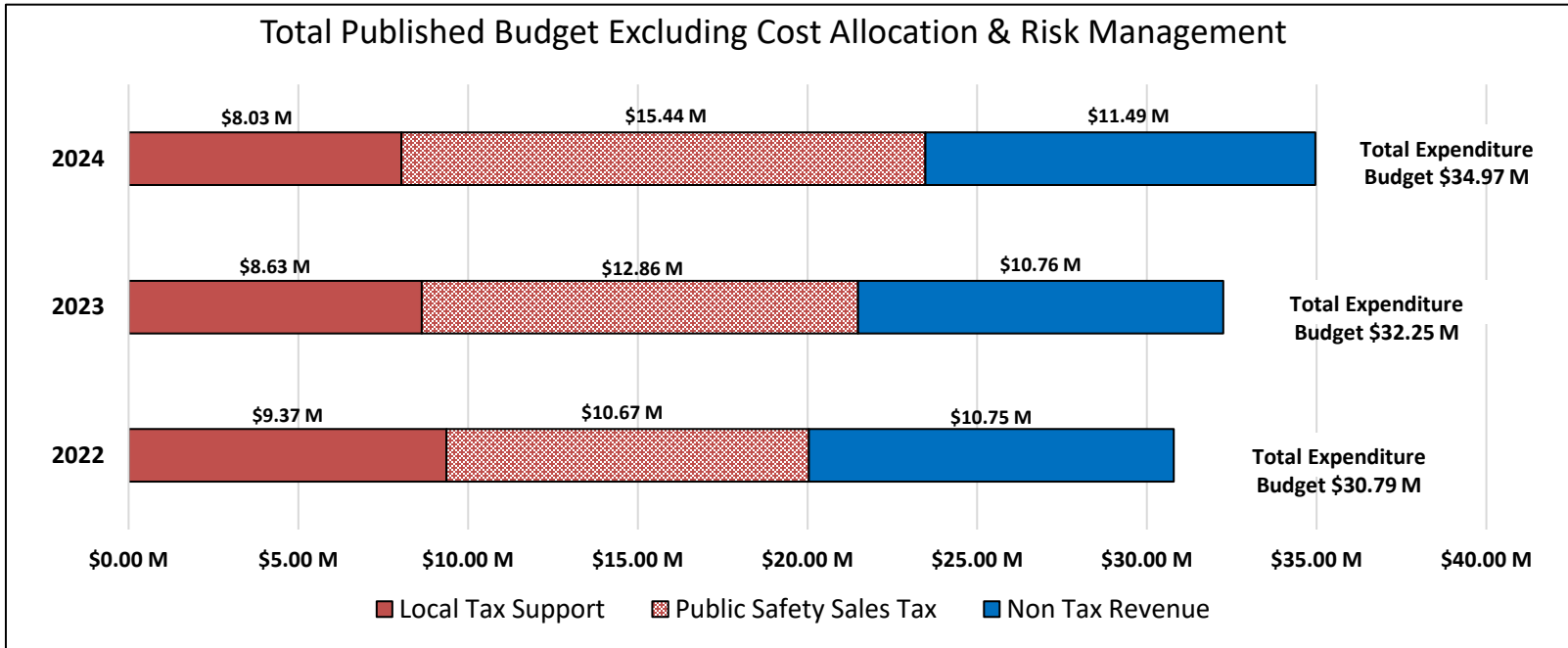
#### Magistrate Supplement - \$15,850

- Johnson County currently provides a supplement to the state salary provided to our District Magistrate Judges. The 10th Judicial District has four magistrate judges, all are required to have a Juris Doctorate and preside over high-volume dockets.
- Johnson County has prioritized the need for our local magistrates to have a formal legal education, providing a supplement to the base pay to attract qualified candidates.

#### Juvenile Offender Attorney Fees - \$175,000


- The District Court is requesting a budget increase of \$175,000, which will allow increases to court-appointed attorney fees to \$80/hour for misdemeanor offenses and \$120/hour for felony offenses.

# Corrections



# Corrections

## Organizational Scorecard

<b>Vision</b>	Every day, we strive to develop innovative solutions to reoccurring social problems by creating pathways for success for individuals in the custody of Johnson County Corrections.	
<b>Mission</b>	We protect and enhance our community by creating an environment conducive to positive change while balancing public safety.	
<b>Business Objectives and Strategic Goals</b>		<b>Key Performance Indicators</b>
<b>Financial Perspective</b>		<ul style="list-style-type: none"> <li>- Total amount of voucher assistance provided to Corrections clients</li> <li>- Percentage of total voucher funds expended</li> </ul>
<b>Client-Centered Outcomes</b>	 	<ul style="list-style-type: none"> <li>-% of successful closures-adult probation success rate</li> <li>-% of successfully released adult clients with new arrest within one year of case closure</li> <li>-% of successfully released juvenile clients with new arrest within one year of case closure</li> <li>-% of detained youth who report that they feared for their safety within the last six months at the Juvenile Detention Center (JDC)</li> </ul>
<b>Operational Effectiveness</b>		<ul style="list-style-type: none"> <li>-% of Juvenile Detention Center staff fearful for their safety at facility</li> <li>-% of staff scoring 85% or better on risk and/or needs assessments quality assurance checks</li> <li>-% of Critical Outcomes at the Juvenile Detention Center that meet or exceed PbS average</li> </ul>
<b>Organizational Development</b>		<ul style="list-style-type: none"> <li>-% of staff indicating active employee engagement rate</li> </ul>



# Corrections Key Points

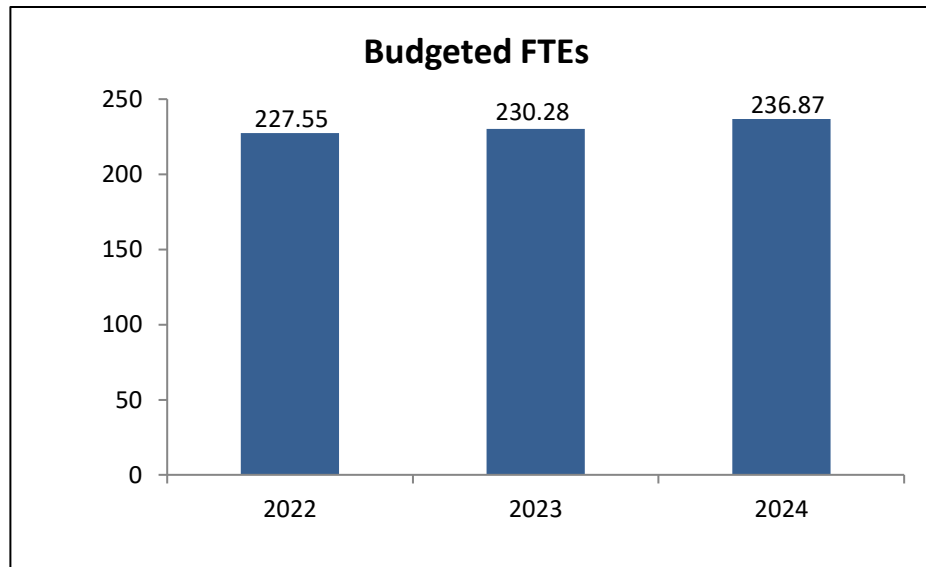
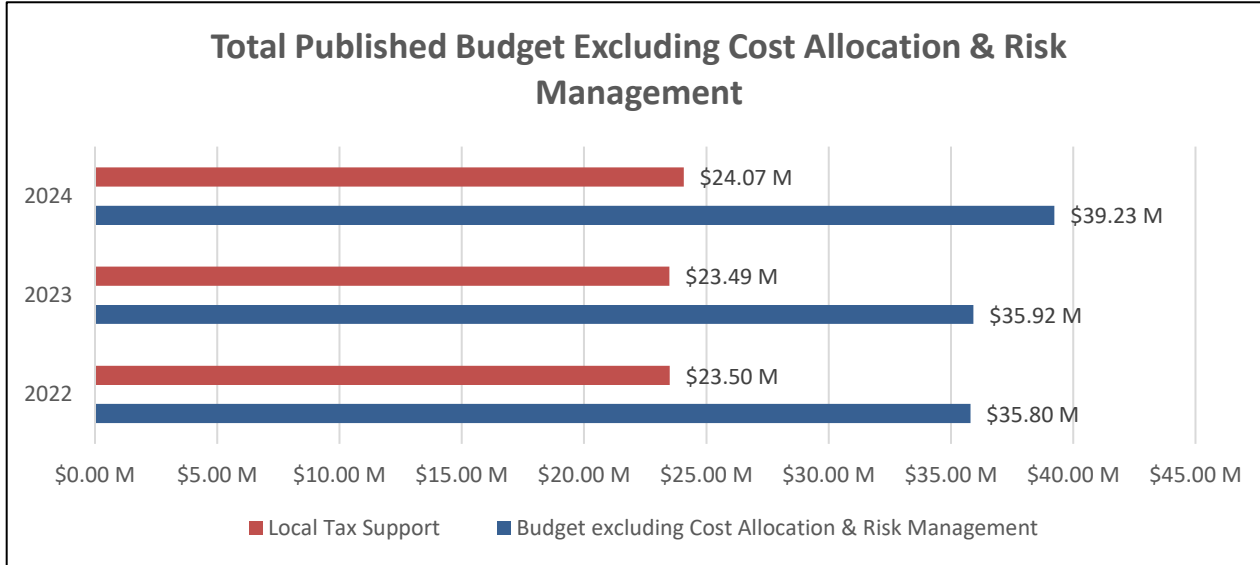
## Accomplishments

- Following a program audit this year, Field Services received an exceptional rating from the Kansas Department of Corrections.
- Problem Solving Beds have helped justice-involved individuals who are housing insecure.
- The Adult Residential Center's collaboration with municipalities.
- Performance-based Standards - Juvenile Detention Center

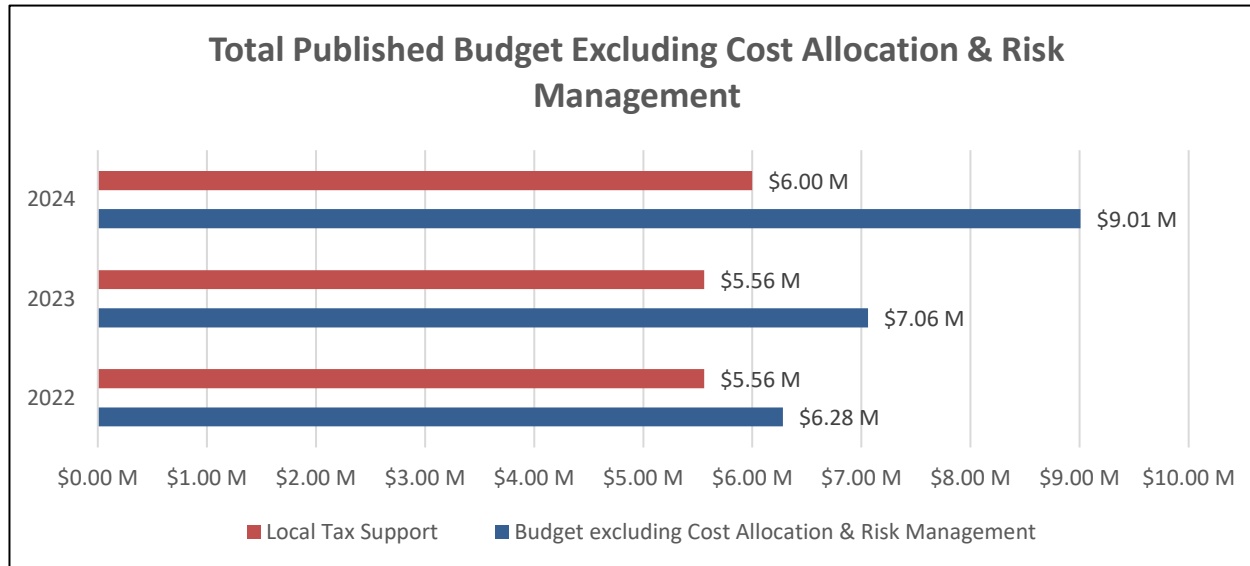
## Service Challenges

- Grants from the Kansas Department of Corrections do not keep pace with merit or market adjustment salary increases.
- The number of cases assigned to adult intensive supervised probation has increased by 31% since 2021.
- Recruitment & Retention
- Athena - the Kansas Department of Corrections record management system.

# Department of Emergency Services










# 911 Fund



- Expenses increase primarily due to Motorola 5-year Maintenance Agreement
- Funds are only allowed to be spent on non-personnel costs associated with receiving, processing and transmitting a 911 call. Examples of allowable expenditures include: PSAP consoles, logging recorders, computer-aided dispatch software, radio system maintenance, etc.
- 2019 Kansas 911 Act, HB2084 Revisions - Effective October 1, 2019
- Increased fee from \$.60 to \$.90 per line
- PSAP's only receive \$.66 of that fee
- PSAP's began to receive the additional revenues in December 2019

# Department of Emergency Services

 <b>Organizational Scorecard</b>		
<b>Vision</b>	We are committed to building an effective response system through an excellent corps of personnel, a strong fiscal policy, and a robust logistics program, while focusing on continuous improvement.	
<b>Mission</b>	We provide exemplary services to support excellent public safety and ensure a prepared, safe, and confident community.	
<b>Business Objectives and Strategic Goals</b>		<b>Key Performance Indicators</b>
<b>Financial Stability</b>		-Revenue Collected as a % of Budget (EMS) -Net Collection %
<b>Customer Satisfaction</b>	 	-Patient/Client Satisfaction-% with Satisfied or Very Satisfied survey rating (EMS) -Community Education Activities (DES)
<b>Operational Effectiveness</b>		-Response Time Performance-ambulance on scene in ≤ 10 minutes (EMS) -Problem Recognition (reported to dispatcher) to Cardiac Arrest, in sec. (ECC) -Problem Recognition (reported to dispatcher) to 1st Chest Compression, in sec. (ECC) -% of Calls Answered in ≤15 sec. (ECC) -% of 911 calls meeting or exceeding IAED Compliance Standards(ECC) -Survival % of Cardiac Arrest Patients (witnessed, in a shockable rhythm and with bystander intervention)
<b>Employee Engagement</b>	 	-Operations Overtime Hours (EMS) -Operations Overtime Hours (ECC) -Employee Turnover Rate (DES)

# Department of Emergency Services

## Key Points

### Accomplishments

- The successful integration of DES has been vital in creating efficiencies within the business services area and allows for enhanced stewardship for the residents of Johnson County
- Implemented solutions to retain staff such as the creation of the MED-ACT officer development program, a proposed EMT to Paramedic education program, and working on an alternative pay plan.
- Cost-effective solutions to combat inflation and supply chain challenge
  - modified ambulance purchasing plans
  - adapted medication protocols to accommodate shortages
  - Upgraded some EOC computers with newer equipment

# Department of Emergency Services

## Key Points

### Highlights:

- New interactive EMS Activity Report on the DES MED-ACT web page
- Re-engaged emergency management education
- The ECC division received their ACE (Accredited Center of Excellence) reaccreditation
- Collaboration with Mental Health to co-locate the 988 (suicide prevention) helpline within the County Communications Center
- Reconstitution of the 911 Fund Executive Committee

# Department of Emergency Services

## Key Points

### Challenges:

- Reaching and maintaining optimal staffing continues to be a service challenge.
- Supply Chain delays and price increases continue to be a service challenge for DES
  - Ambulance order lead time has increased to 24-36 months, which is an increase of 6 months from 2022.

# Department of Emergency Services

## Proposed Changes

### Funded RARs:

- ❑ **7.0 FTE for Minimum Ambulance Staffing: \$840,799**
  - Positions provide for staffing seven (7) FTEs comprised of paramedics and EMTs to support the current system to ensure minimum staffing coverage and fill dynamic assignments. An adequately sized pool of employees is essential to meet our minimum staffing requirements, and to ensure our service delivery expectations and our performance goals are met.
  
- ❑ **2.0 FTE Community Health Paramedicine: \$253,461**
  - To identify reasons and reversible causes for the overutilization of emergency services resources for non-emergency incidents.
  
- ❑ **Supplies, Equipment, and Fuel Expenses: \$350,000**
  - This is a request to increase the MED-ACT budget by \$350,000 to maintain current operational service levels. Of this \$350,000, \$200,000 would be allocated to supplies and equipment, while the other \$150,000 would be allocated to fuel.
  
- ❑ **Maintain Equipment Reserve Fund - Radios: \$150,000 (Funded one-time)**
  - To help cover anticipated cost of replacement over the expected 10-year life expectancy of the current mobile and portable radios.



# Department of Emergency Services

## Proposed Changes

### **Anticipated Impact of Funding Staffing RARs:**

- The funding of 7 FTE's will create a relief factor for current EMS operations staff by allowing them to take benefit time while maintaining service levels. This will support SP3 by reducing the amount of mandated overtime to maintain current service levels. This reduces the reliance of overtime alone to solve staffing issues and allows for surge capacity in the event of a major crisis.
- The funding of 2 FTE's will support SP4 by providing residents an opportunity to receive care without being transported to a hospital and will divert non-emergency calls away from the 911 System. We can right-resource services for those in need of social, mental, substance abuse, or chronic medical care management.

# Department of Emergency Services

## Proposed Changes

### Funded CIP:

#### **Countywide Radio System Infrastructure \$342,000 (2024)**

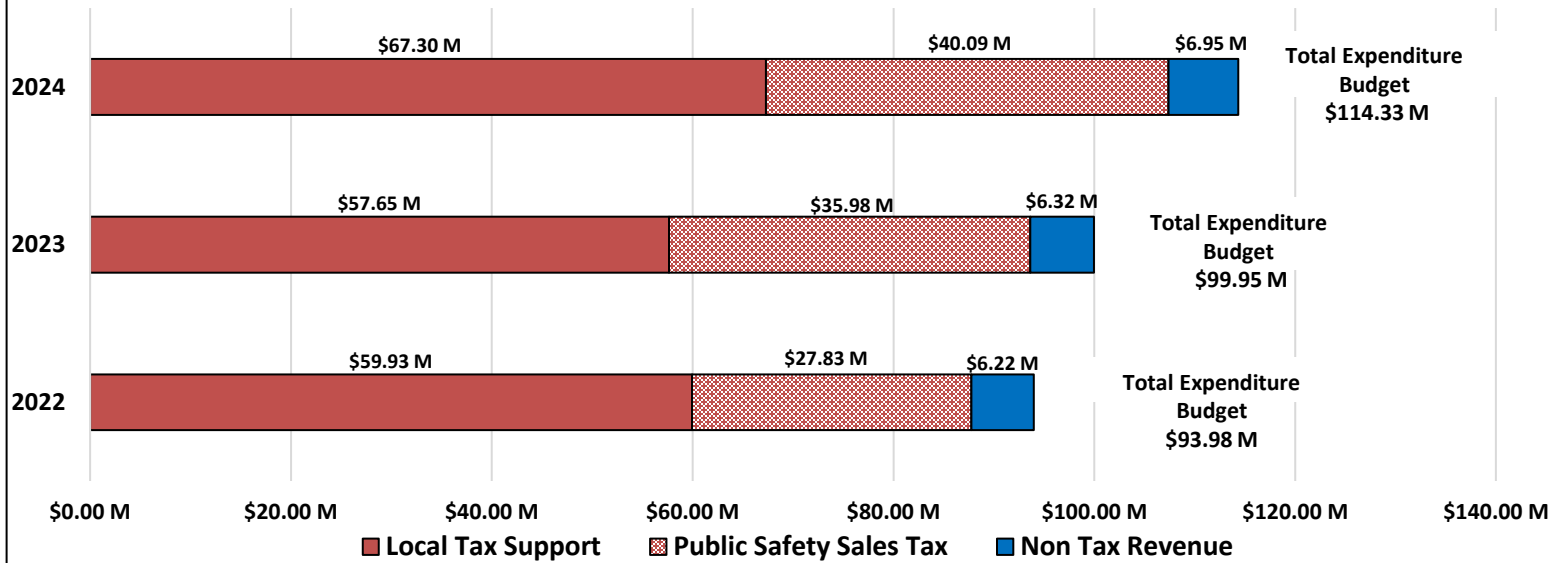
- Countywide Radio System is currently meeting voice and data communication needs of over 40 agencies. Funding to maintain existing highly reliable radio system infrastructure.

#### **Emergency Operations Center (EOC) Equipment Replacement \$500,000 (2024)**

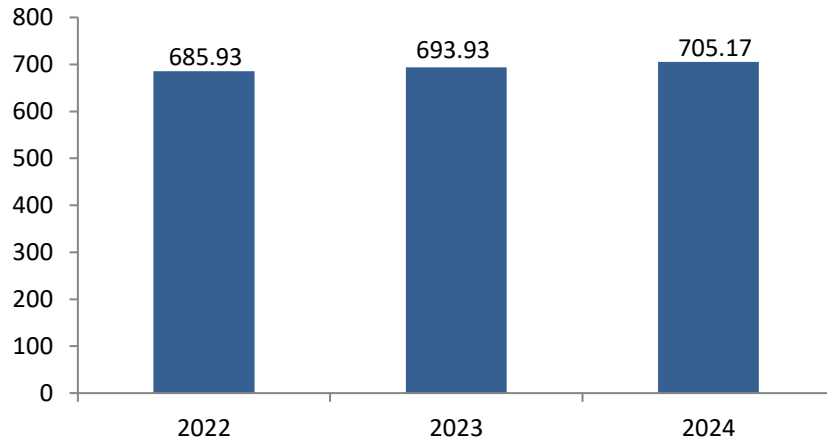
- To address critical deficiencies in the County's Emergency Operations Center (EOC) through the replacement of outdated technology in the facility. Maintaining the capability to effectively coordinate emergency response operations is a requirement by state statute and an essential function for Johnson County Government. The County's EOC serves as the central location for Johnson County Government to facilitate these activities and the facility is currently in need of significant updates to meet current operational requirements. Most of the equipment supporting the facility is more than a decade old, near end of life, and insufficient to support basic functions.

# Sheriff


Total Published Budget Excluding Cost Allocation & Risk Management



Budgeted FTEs



# Sheriff

 <b>Organizational Scorecard</b>		
<b>Vision</b>	To serve the people of Johnson County with the foundational principles of service, justice and fundamental fairness	
<b>Mission</b>	Achieve the highest level of excellence in law enforcement by empowering employees through courageous leadership and strong values, to better serve the community and be a model for other law enforcement agencies throughout the country	
Business Objectives and Strategic Goals		Key Performance Indicators
<b>Efficiency &amp; Financial Stability</b>	<div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; background-color: #90EE90;">Responsible Stewardship of Taxpayer Funds</div> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; background-color: #90EE90;">Timely Planning for Capital Needs</div> </div>	<ul style="list-style-type: none"> <li>-Average Jail Cost Per Day</li> <li>-Average Daily Population</li> <li>-% of jail design capacity occupied</li> </ul>
<b>Customer Satisfaction</b>	<div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; background-color: #FFFF00;">Survey Satisfaction</div> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; background-color: #90EE90;">Maintain a High Level of Integrity and Professionalism</div> </div>	<ul style="list-style-type: none"> <li>-Customers rating Crime Lab services as satisfactory or better</li> <li>-% of Johnson County respondents indicating the quality of public safety is "satisfactory" or better</li> <li>-% of Johnson County respondents indicating that they feel safe from Crime and Violence</li> <li>-# of citizen complaints sustained after investigation</li> <li>-# of TOTAL citizen complaints</li> </ul>
<b>Operational Effectiveness</b>	<div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; background-color: #90EE90;">Provide Prompt/ Professional Law Enforcement Services That Positively Affect Public Safety</div> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; background-color: #90EE90;">Provide Safe and Secure Jail Services</div> </div>	<ul style="list-style-type: none"> <li>-Patrol emergency response time (Min)</li> <li>-% of Dispatch calls answered in &lt;10 sec</li> <li>-Crimes per 1,000 residents – Sheriff Patrol Area</li> <li>-Street Value of illegal/controlled substances seized by Drug Taskforce</li> <li>-Jail Use of Force Incidents per 1,000 inmates</li> <li>-Jail inmate assaults on other inmates per 1000 inmates</li> <li>-Jail inmate grievances sustained after investigation per 1,000 inmates</li> <li>-Escapes from custody</li> <li>-Number of jail suicides</li> </ul>
<b>Employee Engagement</b>	<div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; background-color: #90EE90;">Ensure the Sheriff's Office is a Great Place to Work</div> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; background-color: #FFB6C1;">Maintain Quality Staff</div> </div>	<ul style="list-style-type: none"> <li>-% Voluntary terminated staff that would recommend the Sheriff's Office as a good place to work</li> <li>-Turnover Rate</li> <li>-Turnover Rate without Retirements</li> </ul>

# Sheriff

## Key Points

### Key Points:

- Staffing shortage continues to impact law enforcement throughout the metro area. Competition to recruit law enforcement candidates is intense, forcing the Sheriff's Office to dedicate more resources to recruitment and retention efforts (i.e., recruiting fairs, radio advertisements, social media, etc.).
- The Security Operations Center continues to expand its capabilities to monitor security video from throughout Johnson County.
- Physical security has been enhanced using civilian staff (Blue-Coats) in the Courthouse, County Administration Building, and Justice Annex resulting in cost savings vs deputies.
- Policy shifts and cost increases have helped to ensure that only higher risk offenders are remaining in custody.
- Increased jail rate for municipalities to \$85 per day beginning 1/1/24

### Accomplishments:

- Retention Rate projected to be 5.8% for 2023 compared to 15.1% in 2022, in part due to pay increase provided in late 2022.
- Drug Task Force and Patrol have done a great job of getting drugs off the street.
- All Sheriff's Office divisions (including Detention) are now equipped with Narcan, resulting in several successful recoveries from opioid/fentanyl overdoses.
- Violent crime within the Sheriff's Patrol area decreased 4.4% from 2020 to 2022.

# Sheriff

## Key Points

### Service Challenges:

- Staffing/Equipment Shortages:
  - As of June 2, 2023, the Sheriff's Office has 26 deputy vacancies and 10 civilian specialist vacancies.
  - Since the new pay plan went into effect, the municipal agencies have also adjusted their pay plans which lessened the impact of the new pay structure.
  - Supply chain issues are making vehicle acquisition extremely difficult.
- Violent Crime:
  - Violent crime has continued to increase and rose 16% in Johnson County from 2020 to 2022.
- Growth:
  - Added another 10,000 people from 2022 to 2023
  - DeSoto Astra-Park development & related population
  - Commercial/industrial growth in southwest Johnson County
- County Security
  - Increased concern regarding Admin Building & security issues

# Sheriff Proposed Changes

## Funded RARs:

- ❑ Contract Increases: \$1,160,000
  - Medical \$635,000
  - Mental Health Services \$250,000
  - Food Services \$175,000
  - Prisoner Transportation \$100,000
  
- ❑ Vehicle and Fuel: \$240,000
  
- ❑ Security / Civilian Specialist Temp to Regular (10.0 FTE): \$745,377

# Sheriff

## Proposed Changes

### Funded CIP:

- ❑ NCADC Remodel for Video Court \$8,660,000 (PBC Debt)  
Remodel existing, under-utilized space at New Century Adult Detention Center (NCADC) to meet growing demand for private spaces for inmates to participate in virtual court hearings
  
- ❑ County Security Improvements \$428,000  
Continuation of Hirsch panel replacement.  
Maintenance and lifecycle replacement of camera and access card systems.  
Everbridge Safety Connection - Ability for SOC to provide assistance to County employees working in the field.