

Enterprise Center/Elections/ Infrastructure/Culture & Recreation

June 1, 2023



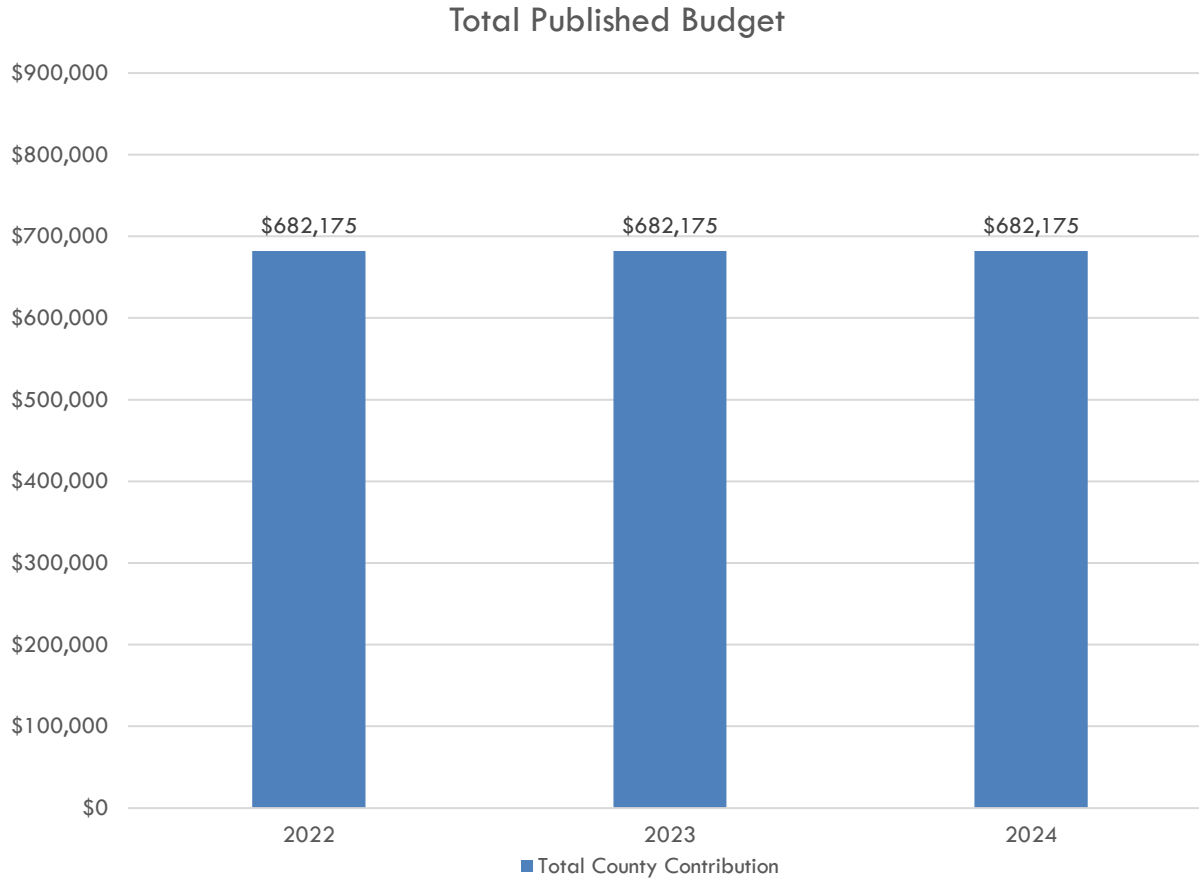
Agenda

- Outside Agencies
 - Enterprise Center
- Records and Taxation
 - Election Office
- Infrastructure
 - Airport
 - Planning / Contractor Licensing
 - Public Works
 - Stormwater
 - Transit
- Culture & Recreation
 - Library
 - Parks and Recreation

Enterprise Center



ENTERPRISE CENTER IN JOHNSON COUNTY (ECJC)

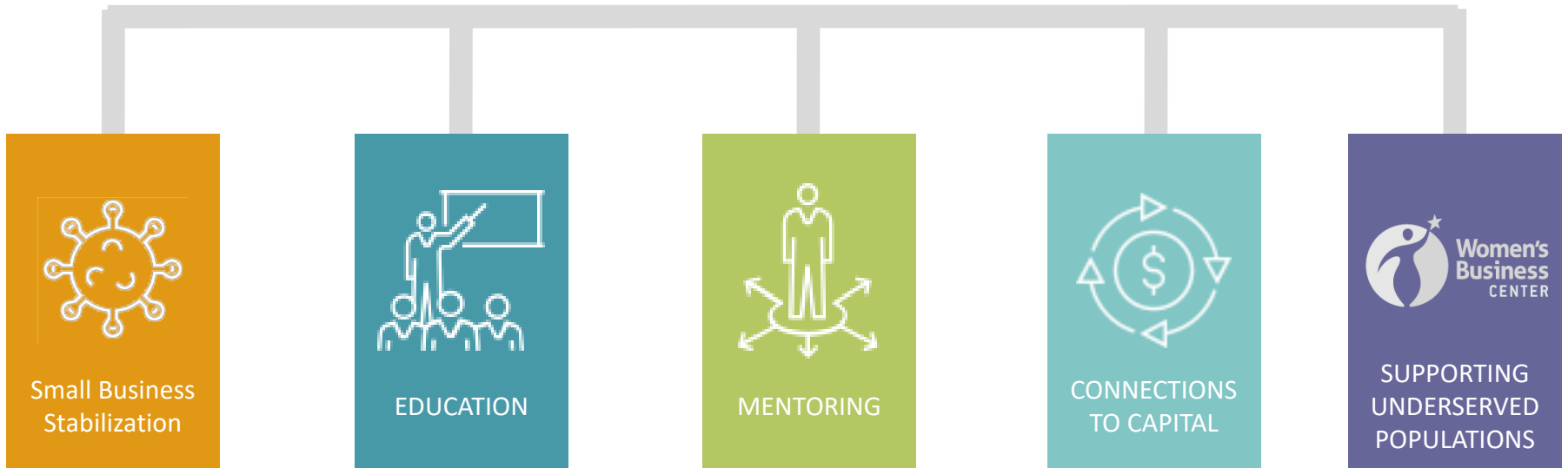


FOR 27 YEARS, A CONSISTENT MISSION: JOB CREATION



Promote and support job creation and wealth formation through the advancement of technology, education, research and mentoring in a manner that lessens the burdens of the government.

DRIVING BUSINESS AND JOB GROWTH FOR OUR REGION



DIVERSE SERVICES TO HELP ALL BUSINESSES GROW

ADDITIONAL ONE-TIME FUNDING ALLOWED US TO DO MORE



JOCO Small Business Recovery Grant Program – 225 grants of \$20K to small businesses still struggling to return to pre-pandemic revenue levels

JOCO Child Care Initiative – collaboration with JOCO Child Care Licensing for increased focus on services for Providers and start-ups; participating in the newly established JOCO Child Care coalition to include KS Child Care Aware; educating businesses on the KS Child Care Tax Credit



As the only WBC in Kansas, serves over 700 women-owned businesses annually with coaching & education curriculum;

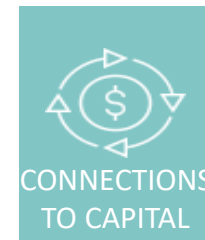
WBC provides dedicated 1-on-1 coaching to women-led enterprises and through contracting, doubled it's capacity to help early-stage enterprises.

LaunchU continues to educate first-time entrepreneurs looking to start to a business



Expanded GMS program to scale to reach more growth-potential small businesses across a more diverse audience

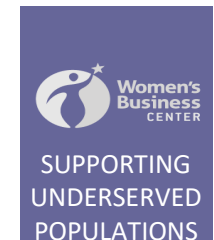
GMS has delivered personalized mentoring from 140+ mentors to 70 existing companies looking to scale and create more local jobs. That's over \$600,000 in vital, free mentorship



Partnering with GrowKS fund to ensure early-stage ventures have access to seed capital

Launched Equipped 4 Equity series to educate new entrepreneurs looking to raise needed capital

Continue to operate Mid-America Angels Network to help fill gap in early-stage funding options



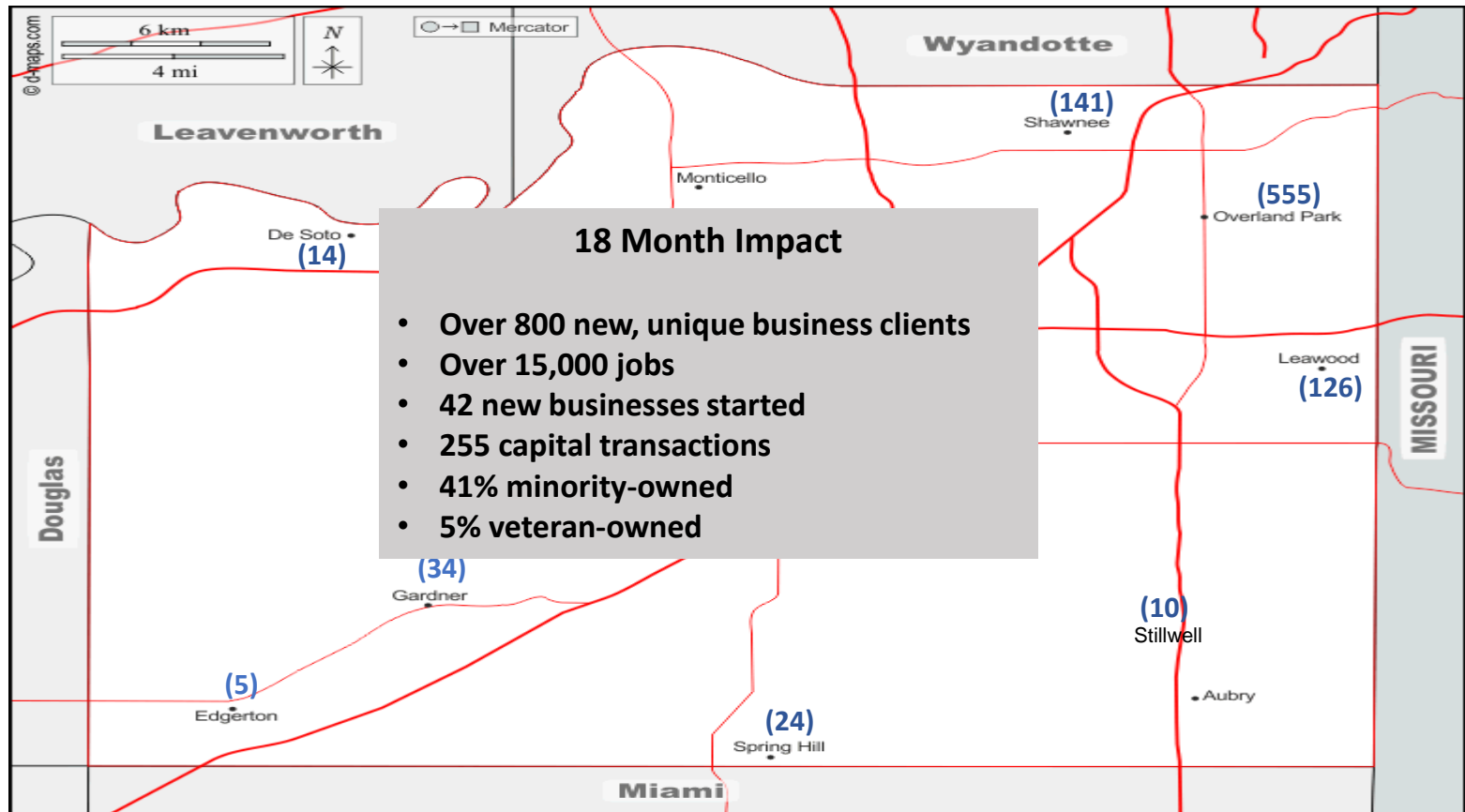
WBC served 778 new clients in 2022, helping to start 22 new businesses.

Delivered 27 unique training sessions across all business segments.

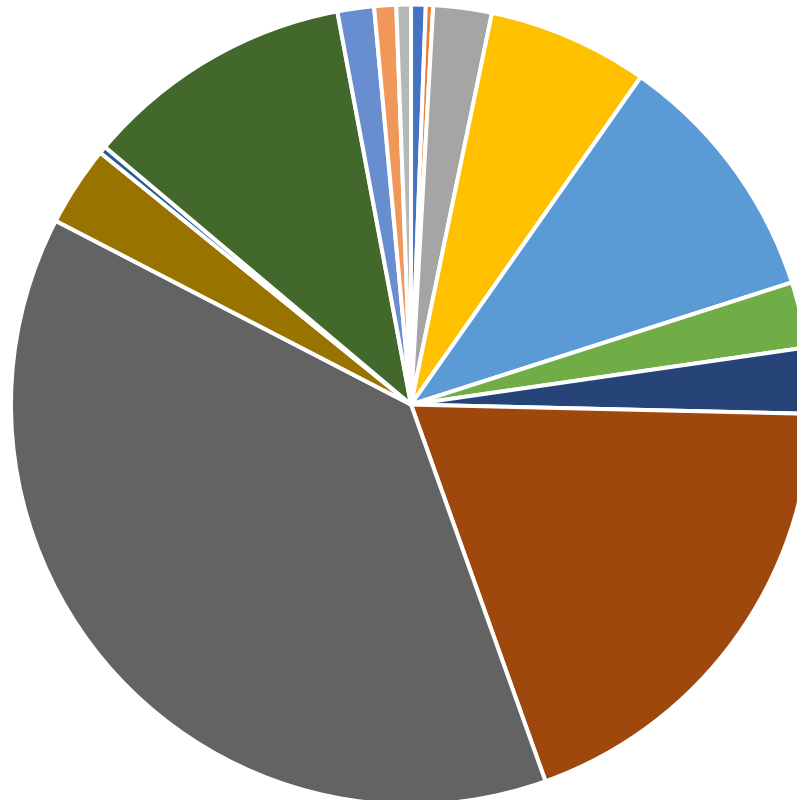
Helped clients complete 242 capital (debt & equity) transactions

WBC is part of OneKC for Women alliance serving over 1800 unemployed/under employed women

Impact Across the Entire County



Small Business Recovery Grant Distribution



- Desota
- Fairway
- Gardner
- Leawood
- Lenexa
- Merriam
- Mission
- Olathe
- Overland Park
- Prairie Village
- Roeland Park
- Shawnee
- Spring Hill
- Stillwell
- Westwood

10-Year Economic Impact

\$488 million	Capital raised by 82 companies
\$422 Million	3,122 direct jobs created
\$762 Million	12,581 indirect jobs created
\$2.1 Billion	Revenue from companies supported by ECJC
\$3.55 BILLION	Total Economic Value of Enterprise Center-Supported Companies
\$694,768	Returned value for every \$1,000 invested

LEVERAGING COUNTY FUNDING TO FURTHER OUR IMPACT

Since 2015, ECJC has leveraged the \$1.3M in county matching funds to secure over \$4.3M in matching grant funds representing a 330% return of matching funds.

Last year, the county provided an additional \$100K in matching funds and it was used to secure over \$550K in grants.

Every \$1 the county has provided ECJC in matching funds has delivered \$3.68 in non-county matching funds to support our mission to grow area jobs.

FEDERAL



STATE



REGIONAL



COUNTY

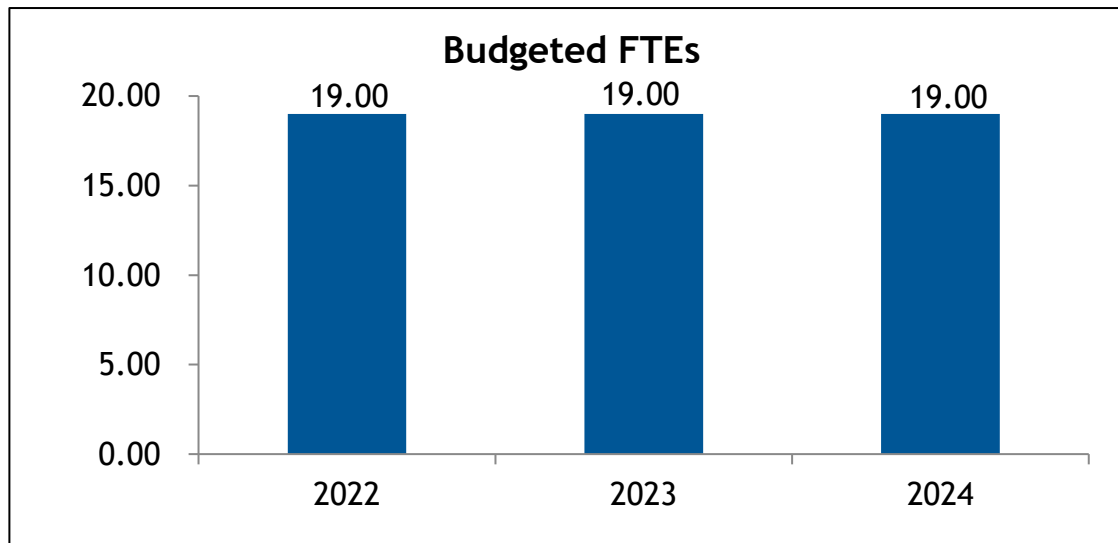
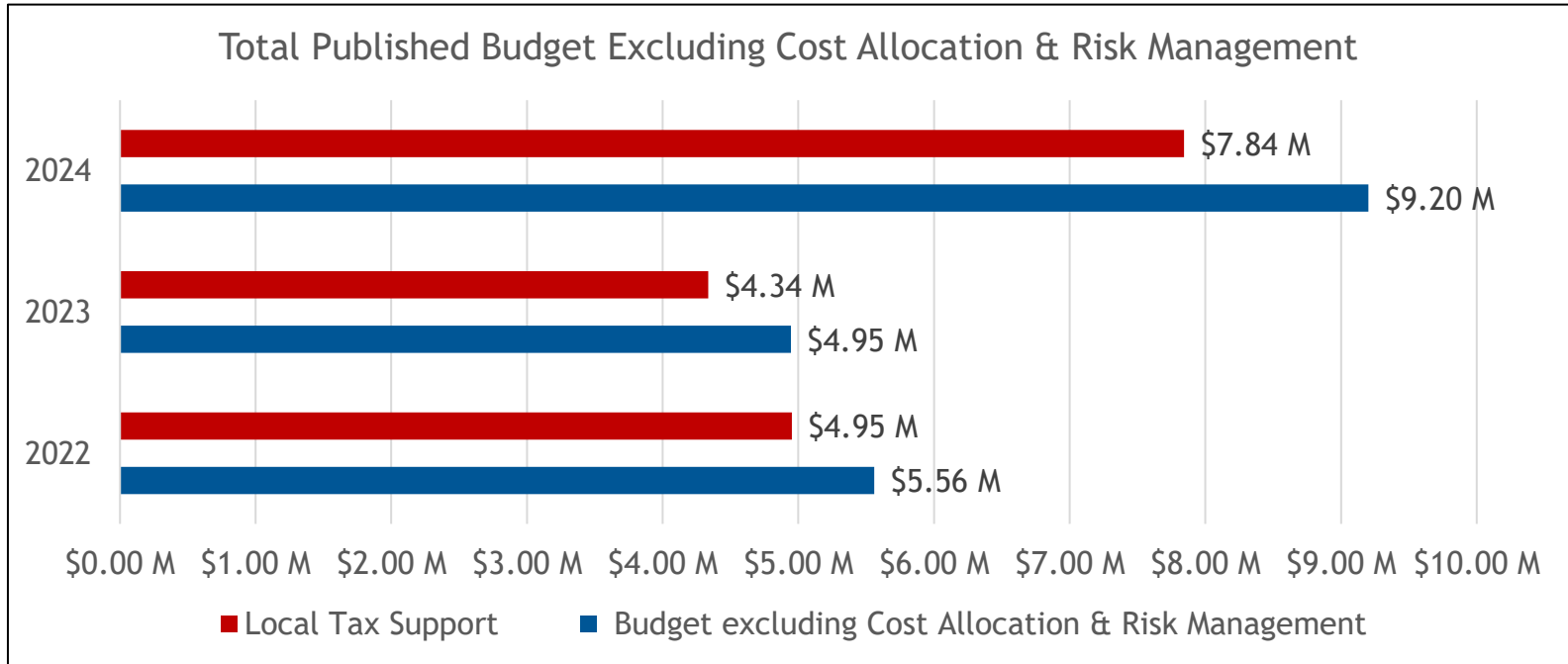


Current opportunities to further leverage funds with Kauffman Foundation

Election Office



Election Office



Election Office

Organizational Scorecard

Vision

The Johnson County Election Office aspires to be a national model for innovative, trustworthy and timely election processes.

Mission

The Johnson County Election Office serves the public by administering secure, accessible, impartial and accurate elections for our community.

Business Objectives and Strategic Goals

Key Performance Indicators

Financial Stability

Develop long-term financial and operational plans

Maximize the use of resources

- Percent of budget used
- Cost per registered voter

Customer Satisfaction

Provide consistent, accurate and timely information that is relevant to inquiries

Strengthen staff and seasonal employee training

Enhance the voter experience

- Voting wait time
- Percent of unofficial results reported by 9 p.m.
- Percent of residents satisfied or very satisfied with the Election Office

Operational Effectiveness

Proactively develop business processes

Continue meeting all statutory requirements

- Error rate on data entry
- Number of SOPs revised or defined

Employee Engagement

Attract and retain quality staff and seasonal employees

Build a culture of professionalism and continuous learning

- Number of classes taken by staff
- Percent of election workers that indicate the worker would recommend working to others

Election Office Performance Measures

Registered voters:

Nov 2020	Nov 2021	Nov 2022	Nov 2023 Est	Nov 2024 Est
452,706	444,071	464,091	~460,000	~490,000

Voter Turnout:

	2020	2021	2022	2023 Est	2024 Est
Mar:	N/A	N/A	N/A	N/A	~30%
Aug:	48%	14%	56%	~15%	~55%
Nov:	77%	25%	57%	~25%	~80%

Public satisfaction with services provided by Johnson County Election Office (Community Survey)

2020	2021	2022	2023 Est
71%	73%	76%	77%

Election Office

Key Points/Trends:

- **Expanded Election Calendar in 2024:** Presidential Preference Primary was re-instated by 2023 Legislature and will likely result in three countywide elections in 2024.
 - March 19, 2024: Presidential Preference Primary Election
 - August 6, 2024: Federal/State/County Primary Election
 - November 5, 2024: Presidential General Election
- **Advanced Voting Utilization Growth:** As county continues to grow, advance voting utilization (by mail and in person) becomes more important to reduce pressure on Election Day polling places which are only open for 12 hours.
- **Voter Registration Growth:** 452,706 voters were registered for the 2020 presidential election, growing to 464,091 in 2022.

Service Challenges/Accomplishments:

- **Timely Election Results:** Policies and procedures must be continuously reviewed to maintain trend of timely result posting on Election Night.
- **Expanding Options for Voters:** Expanded in-person advance voting locations and times reduces pressure on Election Day polling places.
 - Eight (8) ballot return boxes available throughout the county.
- **Mail Voting Volume:** Mail ballot requests dipped below historical levels in 2022 but remains an important option for many voters.

Elections Office Proposed Changes

Funded RARs:

❑ 2024 Presidential Election: \$3,300,000

- To administer the presidential election in 2024. Expecting another record-setting year in 2024 with new records for voter registration totals and turnout numbers as voters cast votes for President, U.S. Senator, U.S. Rep and new Kansas senate districts.

❑ 2024 Presidential Primary: \$750,000

- Presidential Primary Bill signed by Governor to be held March 19, 2024, and is to be reimbursed by the state.

Funded CIP:

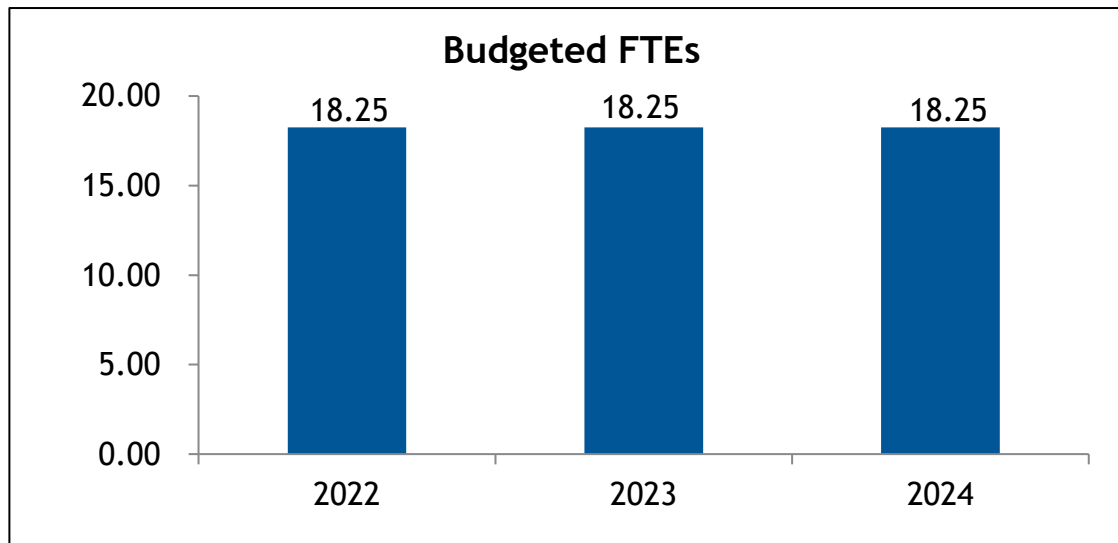
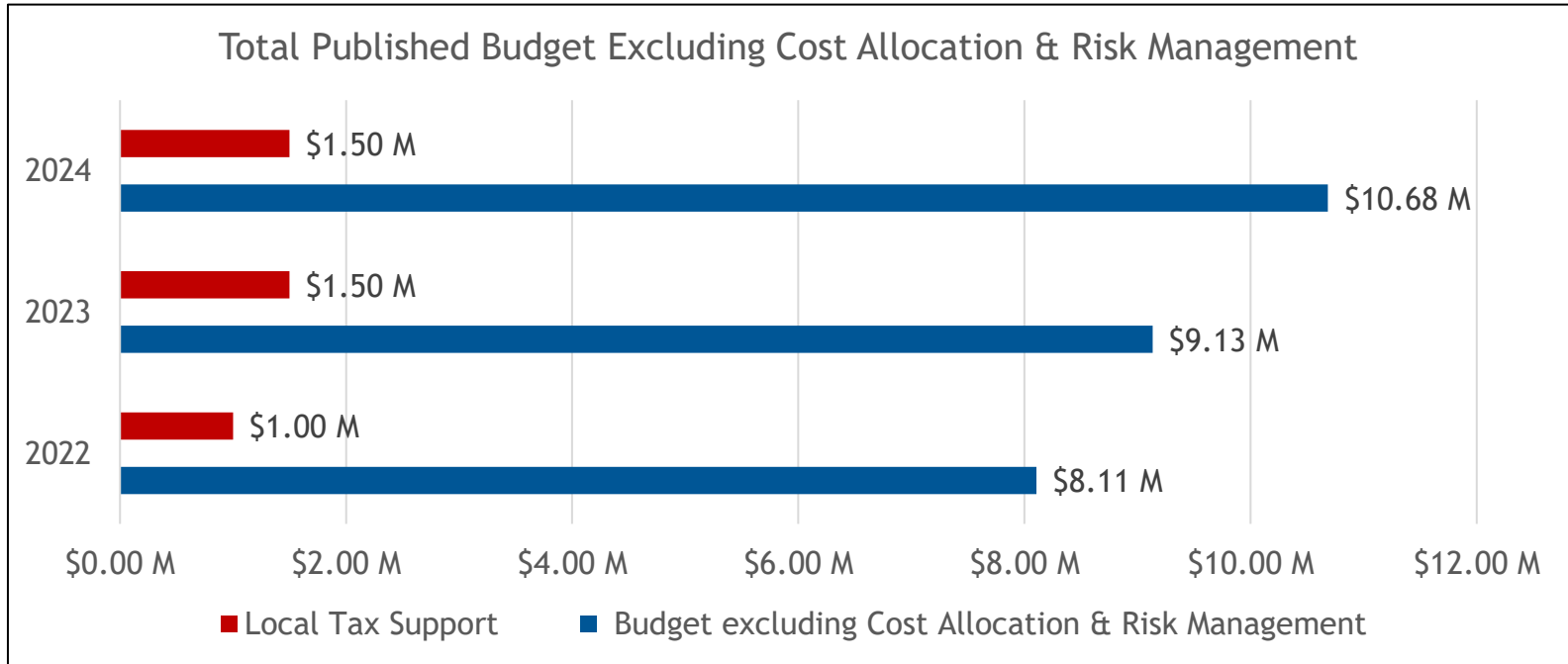
❑ Poll Pad Printers - Expand: \$561,500

- To replace and enhance the existing printers and other peripherals for the iPads used for checking in voters with the Poll Pad system and expand the number of Poll Pads available for use to accommodate the anticipated number of in-person voters for the 2024 presidential election cycle.

Infrastructure



Airport



Airport

Organizational Scorecard

Vision

Promote aerospace activities in Johnson County and provide economic value and job creation.

Mission

Take advantage of safe runways, railroads, water systems, and available land. Our work provides a hub for aviation operations, training and technology; full utilization of existing facilities; successful recruitment of tenants and partners; and development of land to promote growth.

Business Objectives and Strategic Goals

Key Performance Indicators

Financial Stability



Account receivable balance over 90 days
Business Park Revenue as a % of Expenditures —Based on self-generated revenue. Includes 600 NCOB OPEX
Airports Revenue as a % of Expenditures
Water Revenue as a % of Expenditures
Rail Revenue as a % of Expenditures

Customer Satisfaction



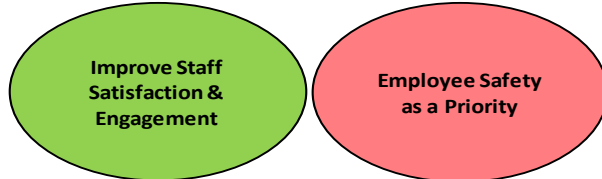
% Business Park customers reporting satisfied or very satisfied
% Airport customers reporting satisfied or very satisfied
% Water customers reporting satisfied or very satisfied
% Rail customers reporting satisfied or very satisfied

Operational Effectiveness



of Incidents contributed to airport deficiency
% Wildlife Strikes
% of water samples within regulatory specifications
of derailments
% dollars of CRP and Equipment beyond service life with deferred replacement or repair
of hours runways closed due to unplanned occurrence
of rail defects reported monthly

Employee Engagement



% of staff engaged or highly engaged (Snapshot Analysis)
% of staff very satisfied to work here (Pulse)
% of certifications achieved
of accidents resulting in injury

Airport Key Points

Accomplishments:

- Phase I of the Johnson County Airport Commission's (JCAC) Private / Public Partnership East Side project with Vantrust is over 70% complete
- Planning and preparation for Phase II of the JCAC's Private / Public Partnership East Side project with Vantrust has begun
- Successfully hosted the Garmin Kansas City Airshow, which was one of the largest airshows in North America in 2022
- The JCAC Towered Airport system was the busiest in the state beating the second-place towered airport by more than 10 percent
- Replacement of Taxiway Bravo at Executive (FAA grant) in 2022
- Completed the replacement of water system's aging water meters with technologically advanced meters in 2022
- In addition to 3 previously completed private hangars, there are 2 additional hangars in various stages of planning, with an option for a third
- Various surfacing improvements were made in 2022, including the reset of the exterior concrete of a JCAC owned, fully tenanted building

Airport Key Points

Service Challenges:

- Age of infrastructure - 1940s era buildings that are becoming functionally obsolete and costly to repair, legacy rail, 1970s T-Hangars, aging runways, taxiways, and water pipes
- Adjacent Land Use - Growing noise and compatibility concerns
- Expansion Limitations - Largely land-locked, limiting aviation and business development long-term
- Low number of respondents to JCAC bid opportunities
- 600 New Century Parkway Office Building - 470k square foot vacant office building

Airport Proposed Changes

Funded RARs:

❑ 600 New Century Parkway: \$1,500,000

- Building vacated June 30, 2020; creating an estimated \$1,000,000 revenue deficit and an estimated \$1,700,000 of additional budgeted operating expenses.

Funded CIP:

❑ Capital Replacement Program (CRP): \$570,289

- Funded from regular operating fund contributions and state and federal grant funds to a CRP project account where funds can be set aside for smaller scale projects.

❑ Equipment Reserve Funding: \$350,000

- Enable a structured and planned replacement of capital equipment which is essential to effective airport operations.

❑ JCAC Water System Improvements: \$452,000

- Establish and execute a plan on areas of the aging water system that need to be enhanced or replaced to eliminate major water line breaks in the system.

Airport Proposed Changes

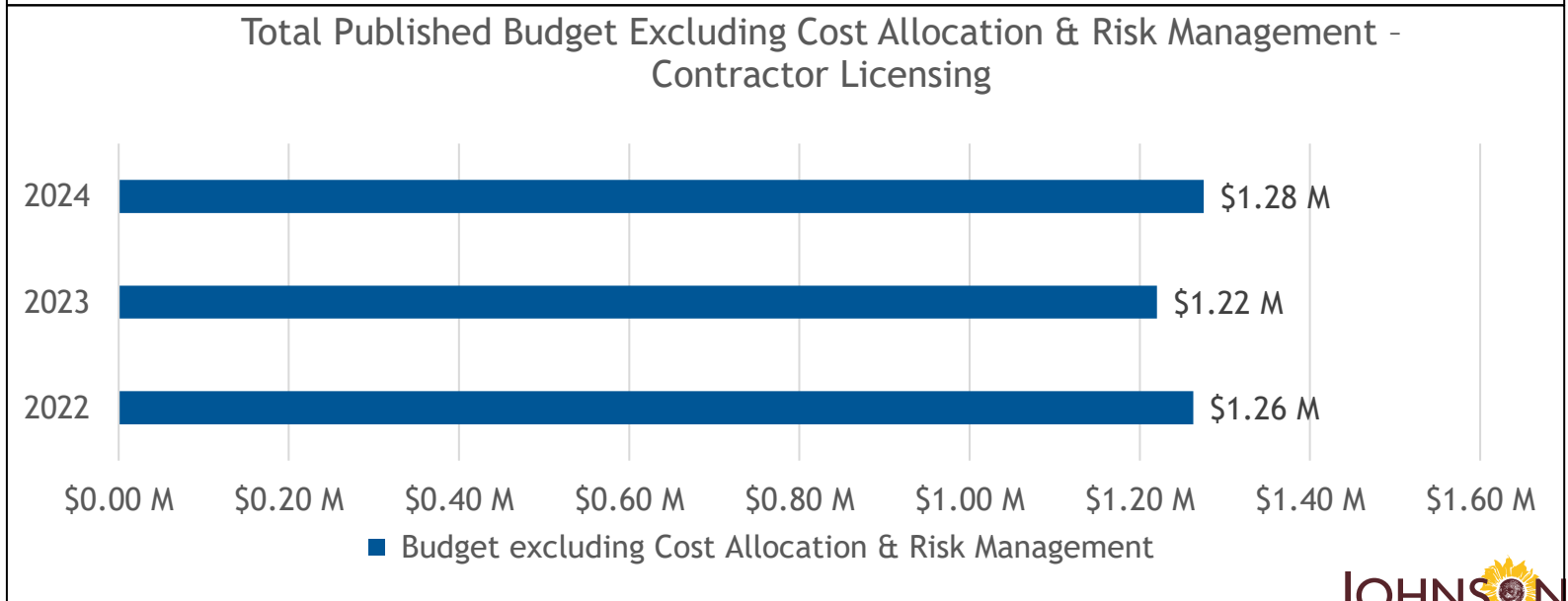
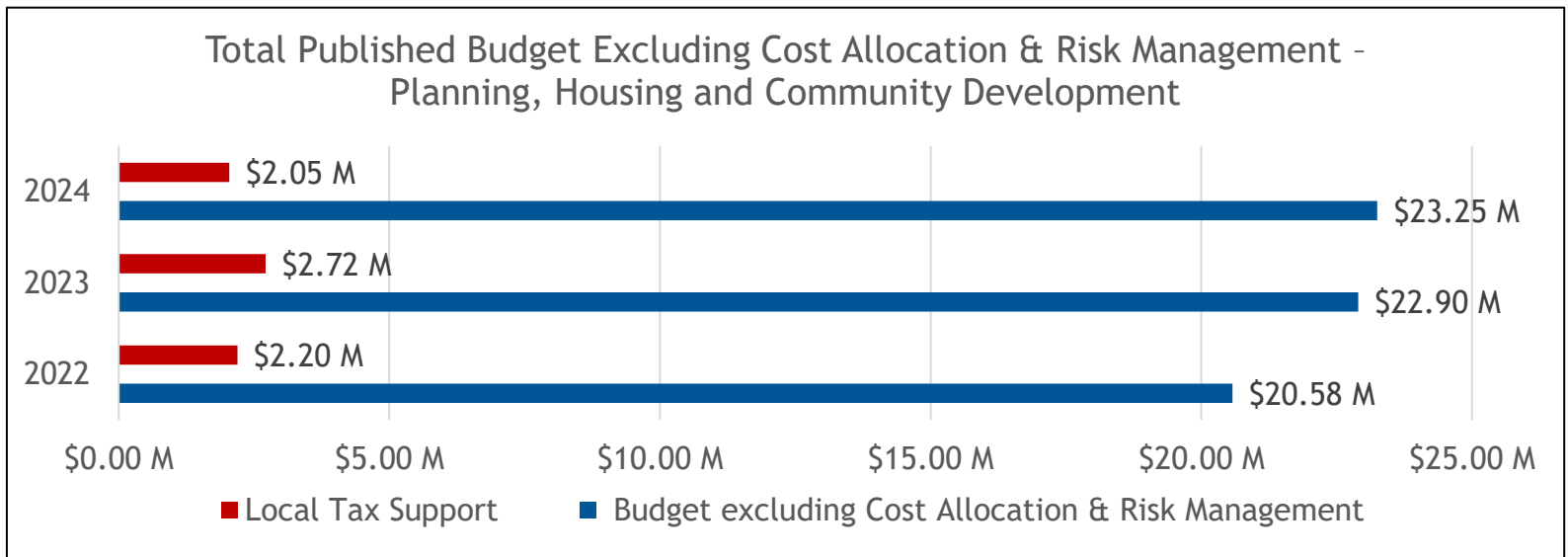
Funded CIP:

- ❑ **Legacy Rail Incremental Replacement Program: \$275,000**
 - Funds set aside as either matching grant funds that will provide the access to funds needed to rehab or replace a large part of the deferred maintenance in the entire line, or in the absence of an awarded grant, funds necessary for the JCAC to self-pay for needed work

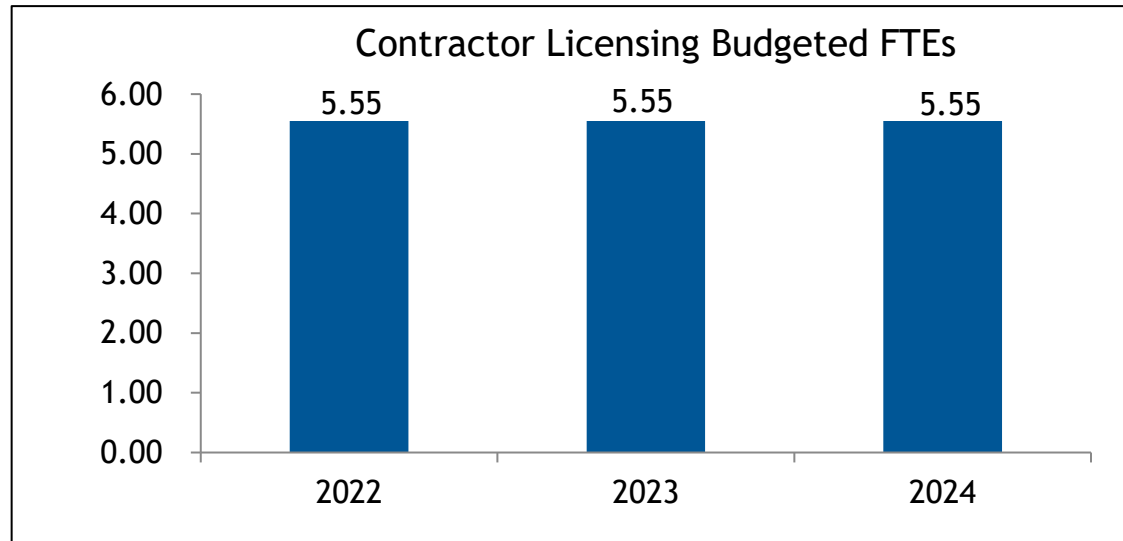
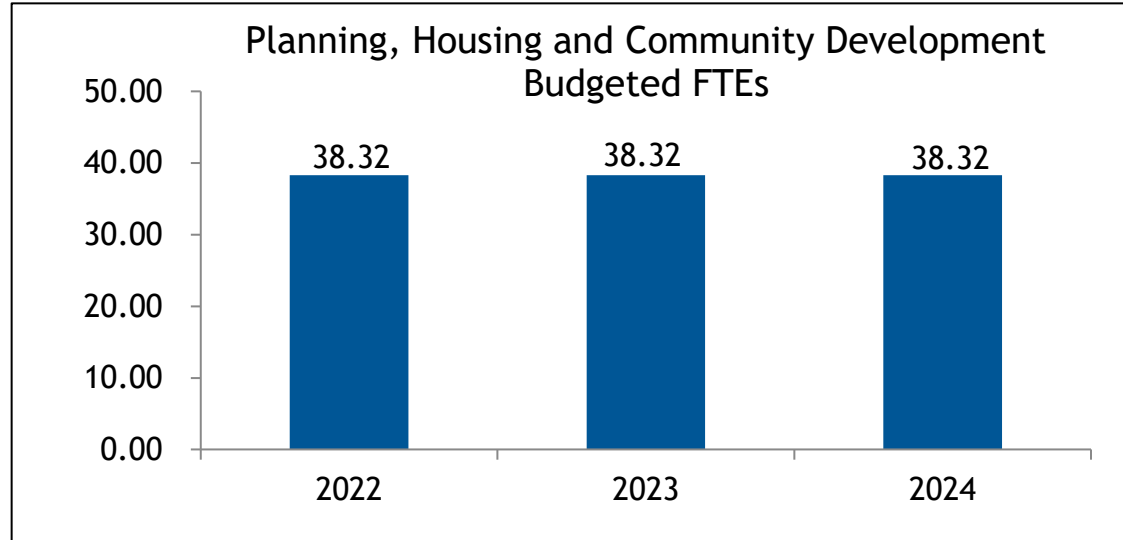
- ❑ **New Century Commerce Center Phase III: \$5,667,485**
 - Infrastructure expenses are eligible for reimbursement through the issuance of General Obligation (GO) Bonds.
 - Repayment of the GO Bond debt will come from new ground lease payments collected by the JCAC, plus the increment of new property taxes generated by new development.

- ❑ **OJC-Reconstruct East-1 Apron: \$496,000**
 - Ongoing pavement maintenance program required by Federal Aviation Administration (FAA)
 - Funded through the federal AIP Program with 90% of the funds from the FAA and a 10% county portion

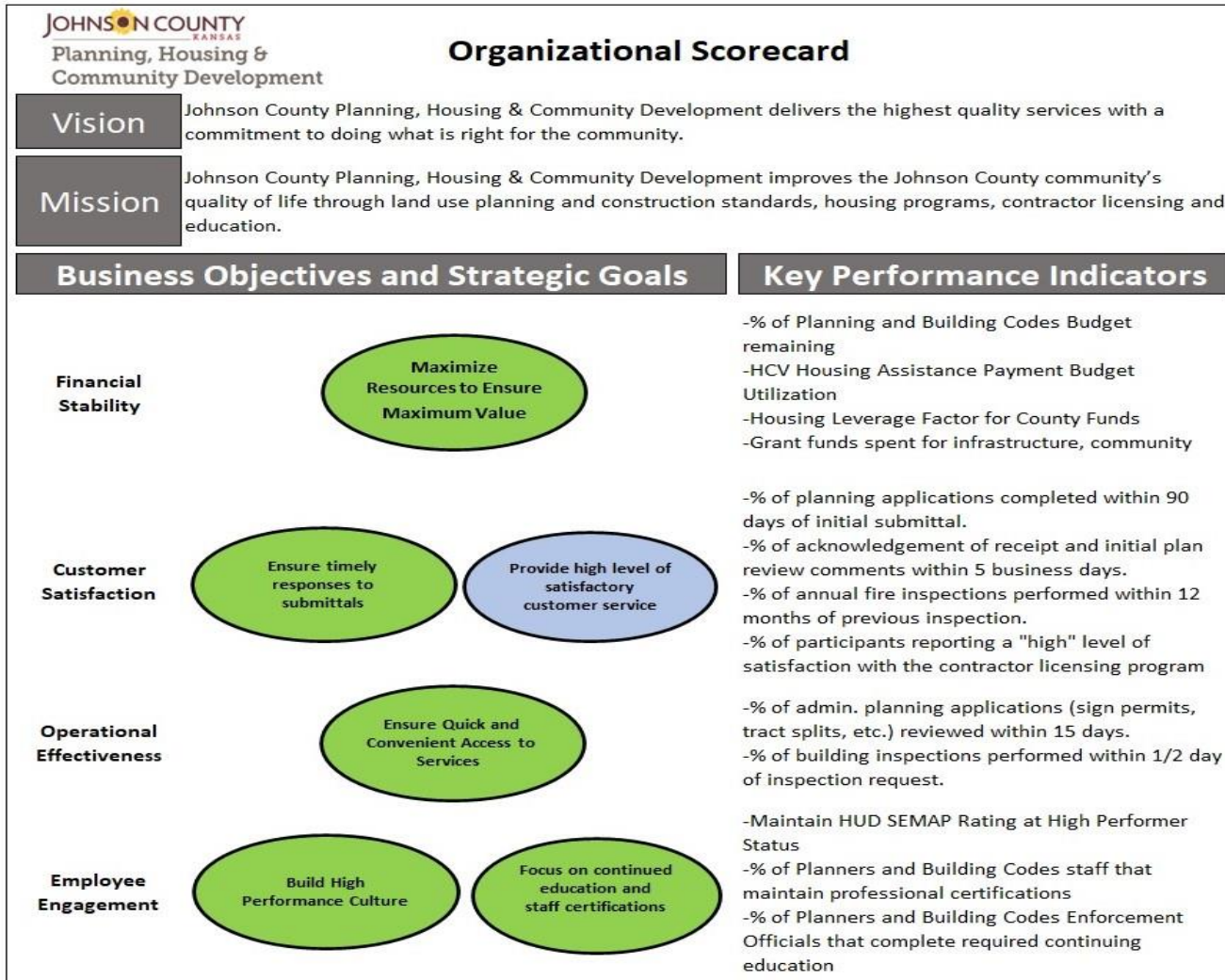
Planning, Housing and Community Development/Contractor Licensing



Planning, Housing and Community Development/Contractor Licensing



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Planning, Housing and Community Development/Cont. Licensing Key Points

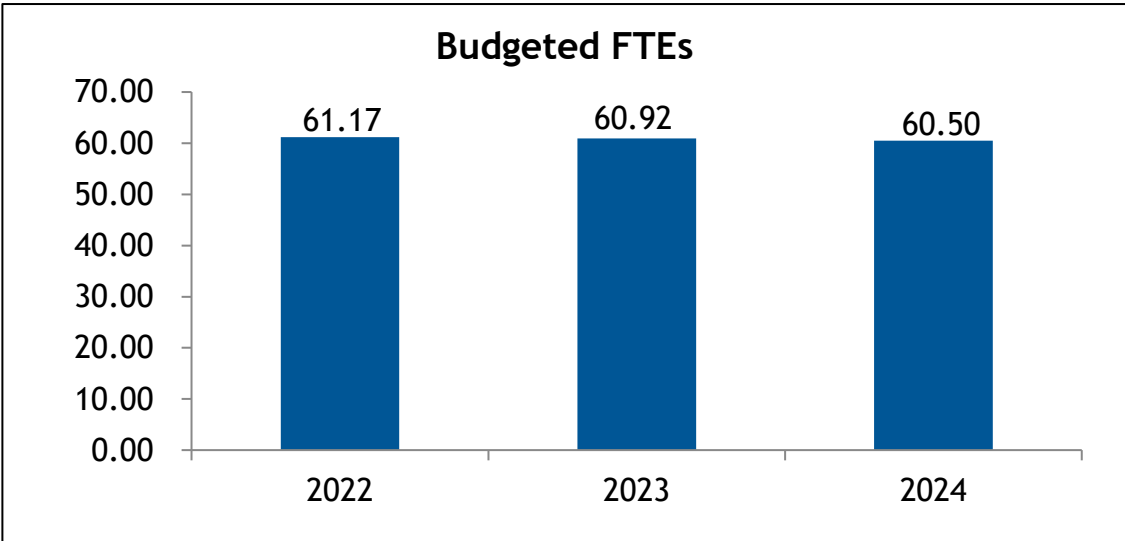
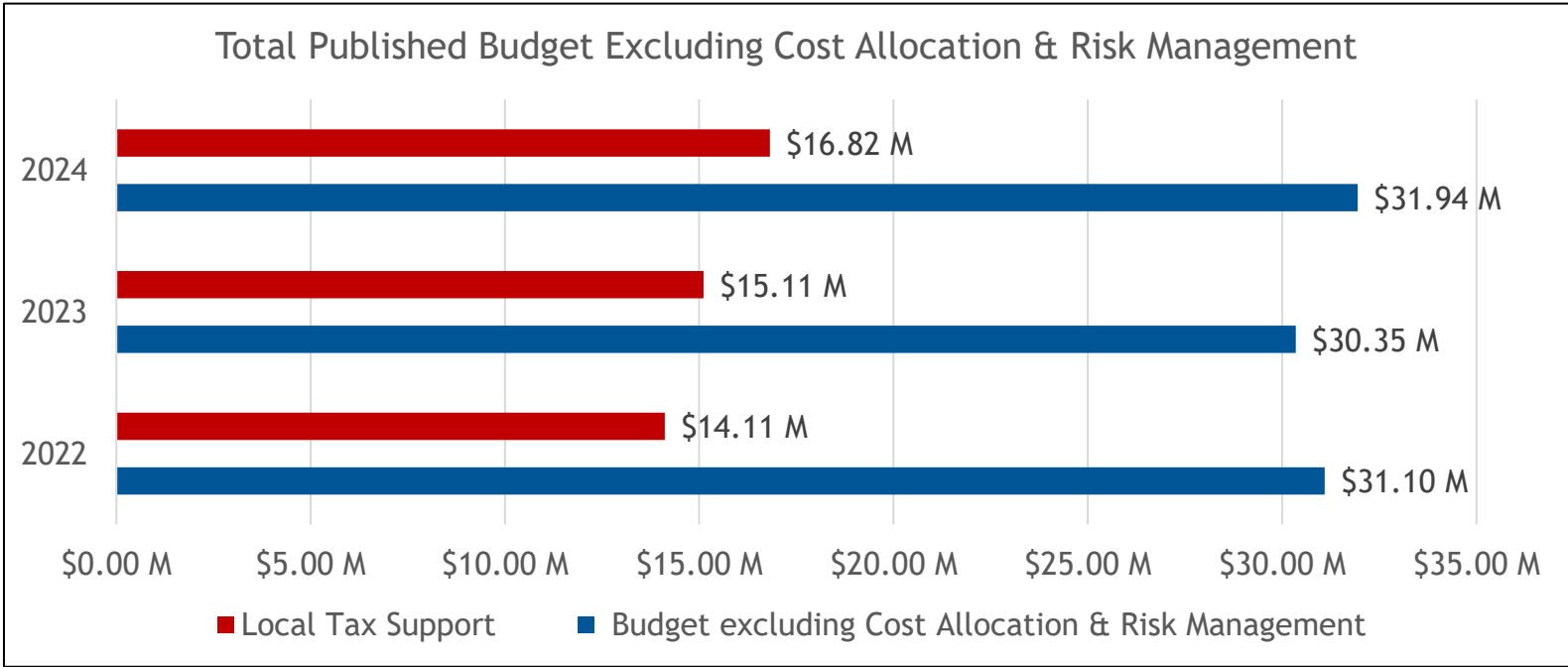
Accomplishments:

- Update to the Northwest Unincorporated Area Land Use Plan will be completed by 3rd Quarter of 2023
- Updates to Both Olathe Executive and New Century Airport Compatibility Plans will be completed by 4th Quarter of 2023
- Recruited and Staffed Key Positions Focused on Housing:
 - Housing Services Director/Deputy Director
 - Housing Coordinator
- Submitted and Approved HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) Plan to the Department of Housing and Urban Development

Service Challenges:

- Developing Housing Options on the Housing Continuum
- Begin Update to the Johnson County Subdivision Regulations
- Continue to Utilize Available Technology for Contractor Licensing Education, Event Management, and Permitting
- Challenges related to Panasonic development

Public Works



Public Works



Organizational Scorecard

Vision

Continuous improvement to bridge the needs of today with the expectations of the future.

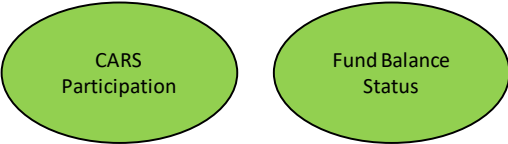
Mission

We are committed to the planning, development, and implementation of the County's policies, goals, and objectives. We provide our services in a manner that emphasizes public service and good stewardship. It is our inherent duty to preserve, protect, and enhance the County's investment in its infrastructure so that we may realize the benefit of its intended purpose.

Business Objectives and Strategic Goals

Key Performance Indicators

Financial Stability



- Number of cities participating in the CARS program

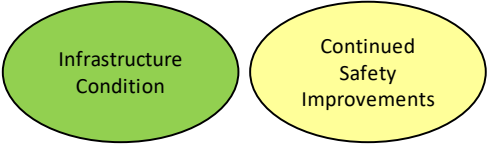
- % of Fund Balance to Current Year Budget

Customer Satisfaction



- Total Unincorporated Traffic Increase since 2016
- Water Quality Performance Measure

Operational Effectiveness



- Average Bridge Sufficiency Rating
- Average Asphalt Road Rating index
- Average Stormwater Infrastructure Risk Score

- Number of Structures in the Floodplain
- Crashes per 1,000 Vehicles

Employee Engagement



- Employee Survey Overall Favorability Index



Public Works

Key Points

Accomplishments:

- The Engineering Division Completed the following projects in 2022:
 - Replace Ridgeview Road Bridge 0.8 Miles north of 191st Street
 - Safety Improvement and Relocation Project on 175th Street at Mission Road
- Substantial Maintenance was completed in 2022:
 - 2022 Overlays - 14.5 Miles
 - 2022 Chip Seal Asphalt Roads - 15.2 Miles
 - 2022 Chip Seal Rock Roads - 7.7 Miles
- CARS Program Implementation
 - 16 major maintenance projects
 - 4 capacity enhancement projects
 - 1 system management project
- Dust Control Program is increasing in popularity
 - 43 residents participated in 2020, 86% approval rating (first year)
 - 91 residents participated in 2021
 - 108 residents participated in 2022

Public Works Key Points

Service Challenges:

- Static budgets and RAR funding
- Escalation of commodities and construction
- Annexations creating traffic strains on the unincorporated unimproved roads
- Boundary road improvement expenses
- Distracted driving
- Employee recruitment/retention
- Development that utilizes high intensity truck traffic connecting to unincorporated roads

Public Works Proposed Changes

Funded RARs:

- ❑ **Overlay of Rural Road System: \$1,750,000**
 - Amount helps sustain the current asphalt road maintenance cycle.
 - Funded with CARS Reserves.
- ❑ **Fleet Capital Replacement: \$500,000 (GF Reserves)**
 - Amount is needed to keep the Public Works fleet on a regular replacement cycle.

Funded CIP:

- ❑ **Bridge, Road and Culvert Construction Safety Program: \$2,400,000**
 - Amount is needed to keep bridge and culvert on a regular replacement cycle
 - Funds are also used for road safety improvements (shoulder addition projects) and structure enhancement improvements
- ❑ **County Assistance Road System (CARS) Program: \$18,146,572**
 - On-going program providing matching funds for arterial road improvements in cities and federal-aid improvements in unincorporated areas. CARS is funded with Highway Tax funds and .343 County Mills.

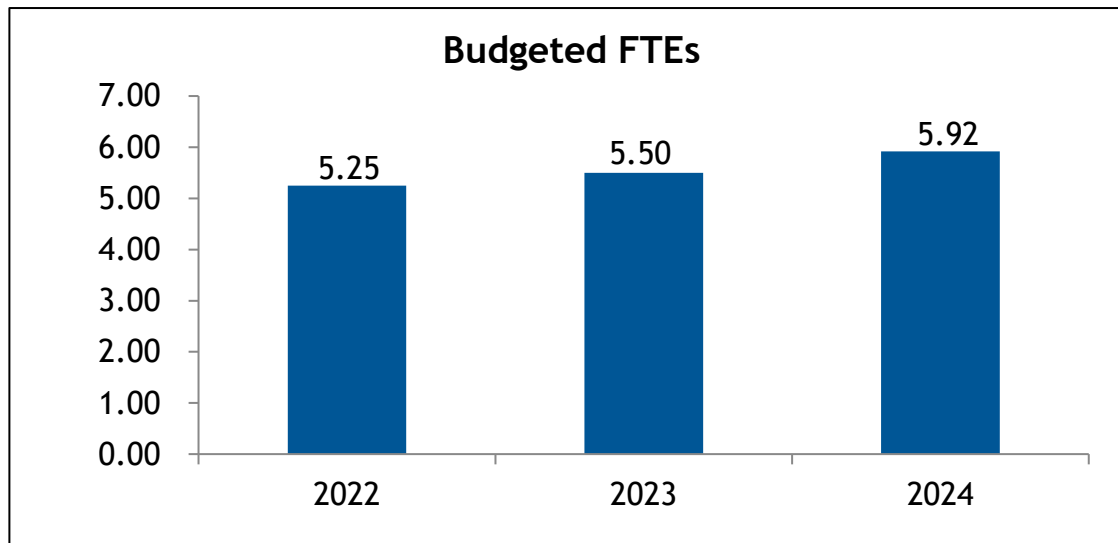
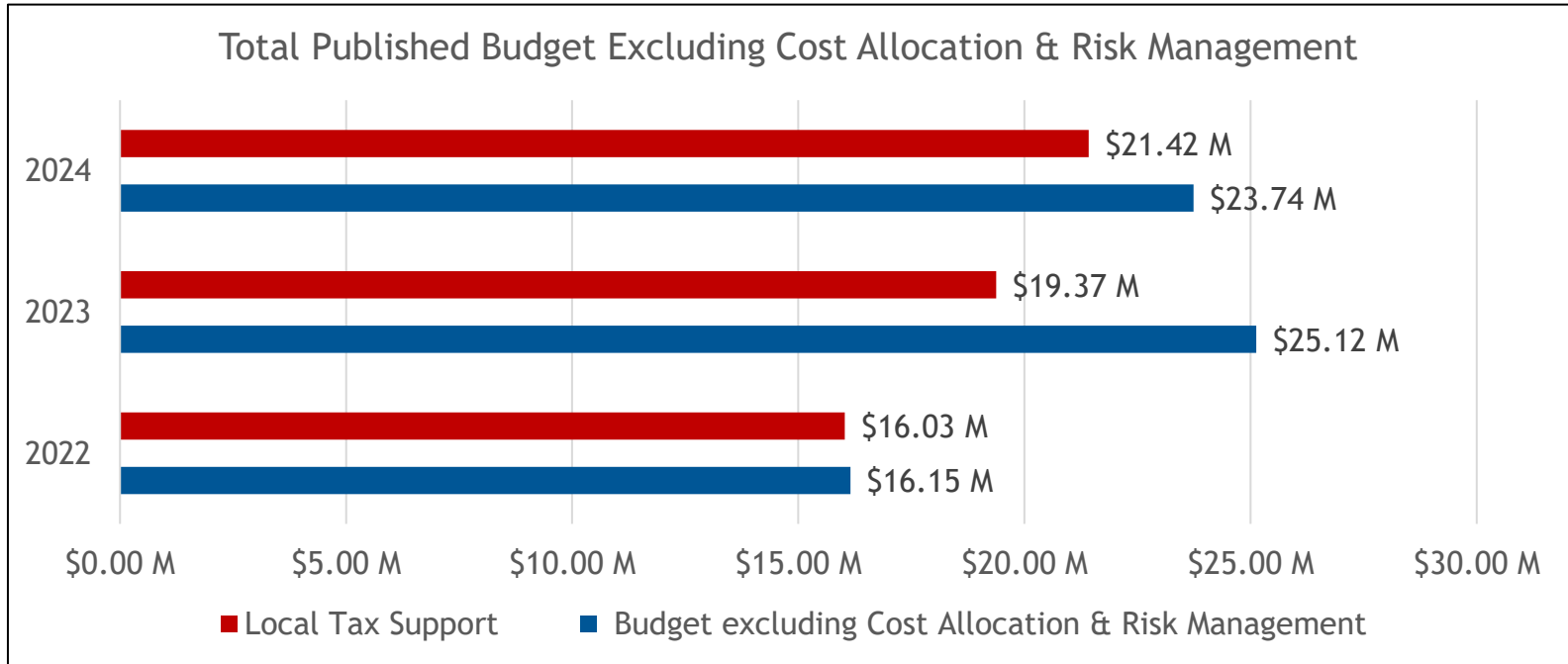
Public Works Proposed Changes

Funded CIP:

- ❑ **Lackman RD - 159th ST to 167th ST: \$2,350,000**
 - Project is in partnership with the City of Olathe
 - Funded from CARS reserves
 - The design for this project has been initiated in 2022.
 - Right-of-way and utility relocations for this project are anticipated in 2023 with letting anticipated at the end of 2024 and construction in 2025.

- ❑ **Pflumm - Bridge Replacement (R.00-6.2) - Design: \$500,000**
 - Project in partnership with the City of Overland Park
 - Funded with CARS reserves
 - Project will replace the Pflumm Road bridge (R.00-6.2) which is 0.8 miles south of 159th Street.
 - The design for this project is anticipated to begin in 2024.
 - Right-of-way and utility relocations for this project are anticipated in 2025 with construction anticipated in 2026.

Stormwater



Stormwater Key Points

Accomplishments:

- 2022 Planning and Support:
 - Initiated 2-Dimensional Floodplain Modeling project to update floodplains county-wide.
 - Initiated process to update stormwater development standards with partners across the KC Metro
- 2022 System Management Projects:
 - Funded 12 projects with 9 different watershed organization member cities
 - Replaced 7,824 feet of pipe and 42 structures
- 2022 Watershed Improvement Projects:
 - Funded 5 projects with 3 different watershed organization member cities
 - Reduced street and building flooding
 - Assisted 16 municipalities with water quality permit regulation requirements

Service Challenges:

- Climate change
- Aging infrastructure
- Water quality

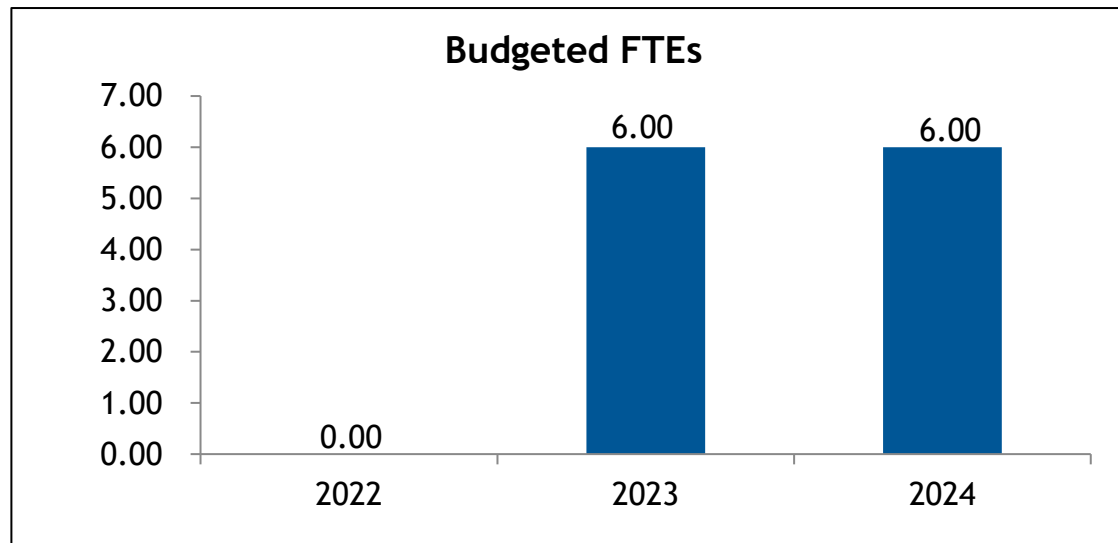
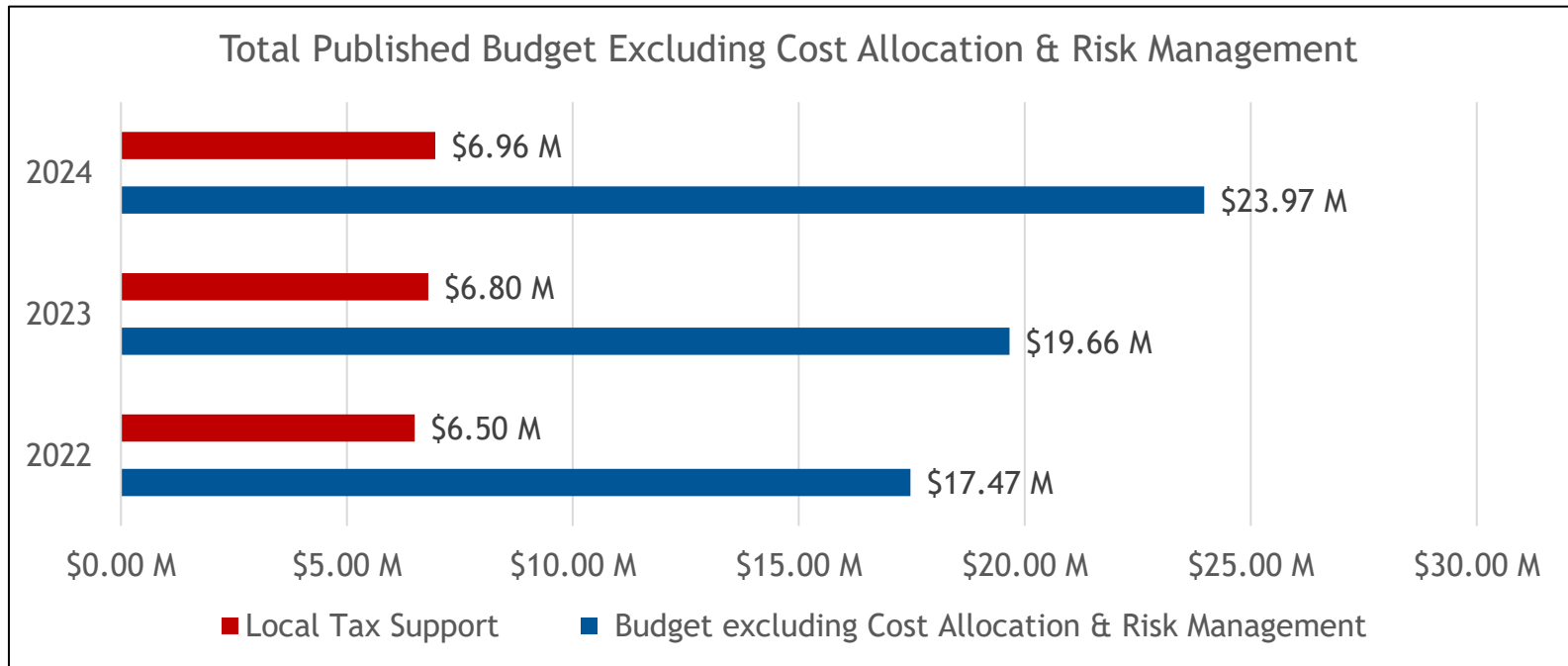
Stormwater Proposed Changes

Funded CIP:

Stormwater Management Program: \$21,573,175

- This ongoing program partners with Johnson County Cities to fund the planning, design, and construction of projects and programs to protect human lives and property, modernize infrastructure, improve water quality, conserve natural resources, and promote the appropriate use of waterways in Johnson County. The Stormwater Management Program is funded by a dedicated 1/10th of one cent Countywide sales tax.

Transit



Transit

Organizational Scorecard

Vision

Developing transportation options for the entire community.

Mission

Enhancing our community's growth and lifestyle through public transportation.

Business Objectives and Strategic Goals

Key Performance Indicators

Financial Stability

Fees, Federal Funding, Capital Replacement

State Funding

- % Fee for Service Revenue to Budget
- % State Funding for Operations to Budget
- % Federal Funding for Operations to Budget
- % of Capital Replacement Funded by Grants

Service Delivery

Fleet Age

Ridership

- Average Age of Fleet in Years
- Paratransit Ridership
- Express Ridership
- Local Fixed Ridership
- Micro Transit Ridership

Operational Effectiveness

Cost Per Revenue Mile, Cost per Passenger Mile, Revenue Miles & Hours

- Cost Per Revenue Mile
- Cost Per Passenger Mile
- Annual Revenue Miles
- Annual Passenger Miles

Organizational Development

New Public/Private Partnership

- New Public/Private Partnerships Established

Transit Key Points

Accomplishments:

2022 ridership compared to 2021

- Local fixed route ridership up 33%
- Paratransit ridership up 35%
- Micro transit ridership up 30%

- Micro transit expansion (area and service hours/days)
- Resumption of day-to-day management of transit

Challenges:

- Staffing/hiring of bus operators
- Hours/days of service
- Frequency of Service
- Vehicle supply chain and procurement

Transit

Proposed Changes

Funded CIPs:

❑ **Bus Replacement: \$4,156,976**

- To replace buses in the current fleet that have or will exceed their useful life based on miles and operating/maintenance expenses for Johnson County Transit (JCT) services. Buses are 80% grant funded with a 20% county match.

❑ **Vehicle Capital Replacement: \$600,000**

- To provide on-going funding to be used for matches or additional funding for replacement vehicles, primarily revenue vehicles.

❑ **Basic Passenger Infrastructure (BPI):\$250,000**

- Basic passenger infrastructure material are items or amenities that riders experience in their everyday use of Johnson county Transit (JCT) services, for example, an appropriate concrete pad for a wheelchair to gain access to a bus door or to stand upon in the rain, shelters, benches, bike racks, trash cans and route signs/schedules. One-time use of reserves will be used for this.

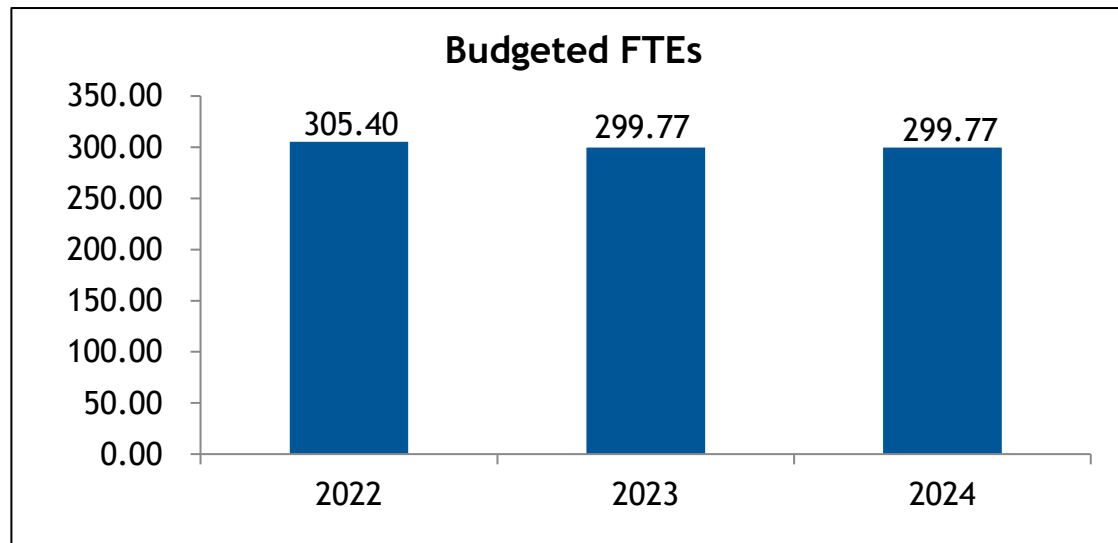
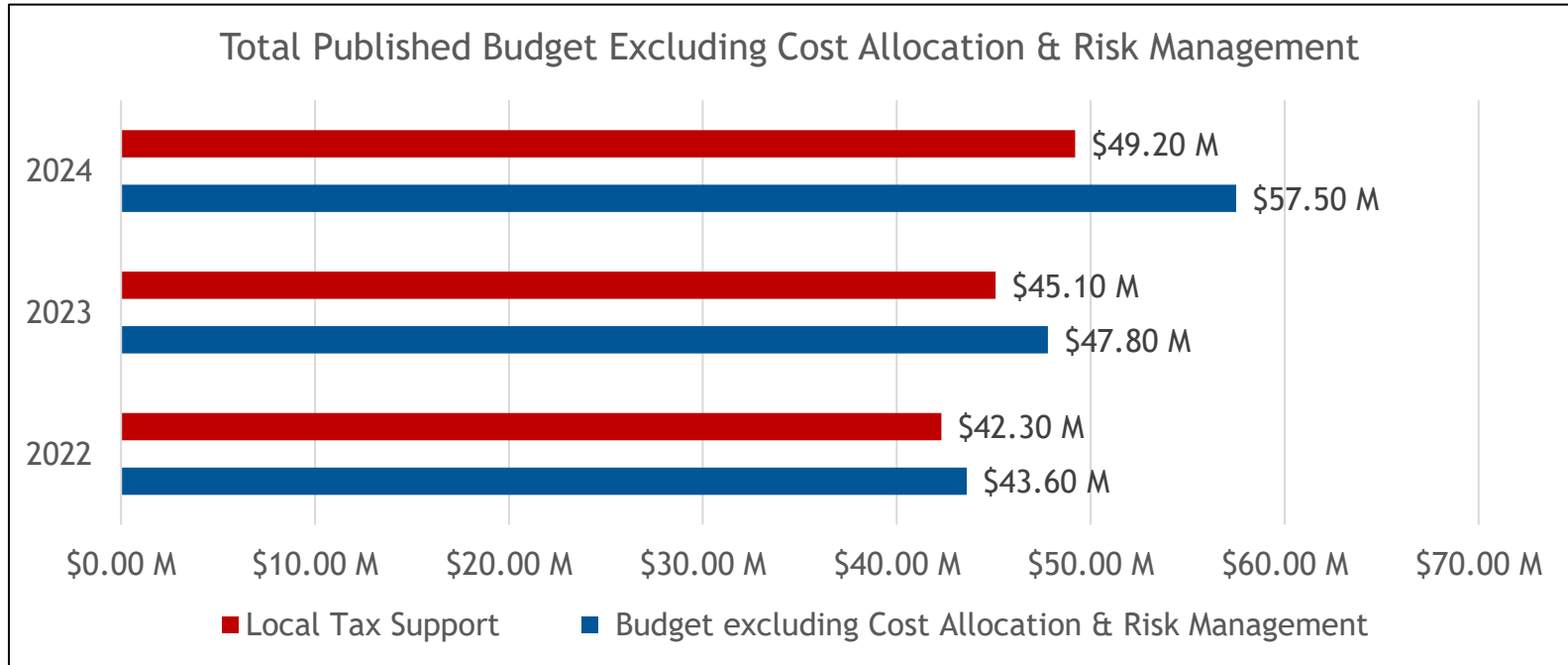
❑ **Regional Farebox Initiative: \$750,000**

- The regional farebox replacement concept is being evaluated so all transit agencies in the region would utilize similar fareboxes. Patrons could use the same fare payment medium (i.e. paper pass, debit card, smart phone, pre-loaded cards) that would be recognized and accepted by all fareboxes. This is also 80% grant, 20% county funded.

Culture and Recreation



Library



Library




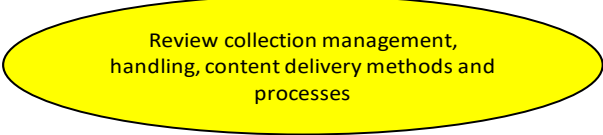
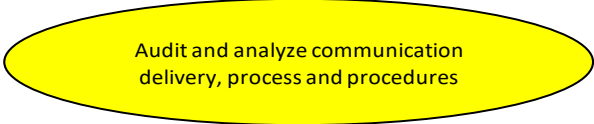
Vision

Johnson County Library creates an environment for people to learn, to explore, to enjoy, to create, to connect.

Mission

Johnson County Library provides access to ideas, information, experiences and materials that support and enrich people's lives.

Library

Vision	Johnson County Library creates an environment for people to learn, to explore, to enjoy, to create, to connect.	
Mission	Johnson County Library provides access to ideas, information, experiences and materials that support and enrich people's lives.	
Business Objectives and Strategic Goals		Key Performance Indicators
Financial Stability	 <p>Operational Goal Develop and Review the Annual Budget</p>	<p>-% of Fund Balance to Current Year Budget -% of financial support from Johnson County Library Foundation and Friends of the Johnson County Library</p>
Customer Satisfaction	  <p>Educational Goal Provide a premier Customer Experience</p> <p>Community Goal Review and Align Partnerships</p>	<p>-County Survey: The Johnson County Library system is adequate to support the needs of residents -# of Answers inquiries responded to within 24 hours -# of MOUs with Community Partners -# of programs/outreach -# of Study/Meeting Room reservations -# of phone calls recieved -# of programs/outreach attendance</p>
Operational Effectiveness	 <p>Review collection management, handling, content delivery methods and processes</p>	<p>-# of user visits per resident -# of library transactions per resident</p>
Employee Engagement	 <p>Audit and analyze communication delivery, process and procedures</p>	<p>-% of completed Employee Engagement Survey -% of vacancy in staffing</p>

Library Key Points

Accomplishments:

- In 2022, the Library had 13,663,093 different collections materials used (8,446,818 electronic content use and 5,969,691 physical materials)
- In 2022, the Library served over 80,000 patrons in Drive-Thru and over 5,300 patrons via curbside services
- In 2022, the Library offered 949 programs with a total attendance of 61,283 patrons participating.
- More than 34,000 books were distributed through 61 schools and 13 community partners and in branches during the 2022 Summer Reading program.
- The Library in May of 2022 converted to the e-Materials access platform Libby, providing a more convenient platform for patrons to access e-Materials.
- In November of 2022 ground was broken on the Merriam Plaza Library and construction is underway with completion and opening anticipated for 2024.
- In April of 2023, the Library Board approved the removal of fine collection.

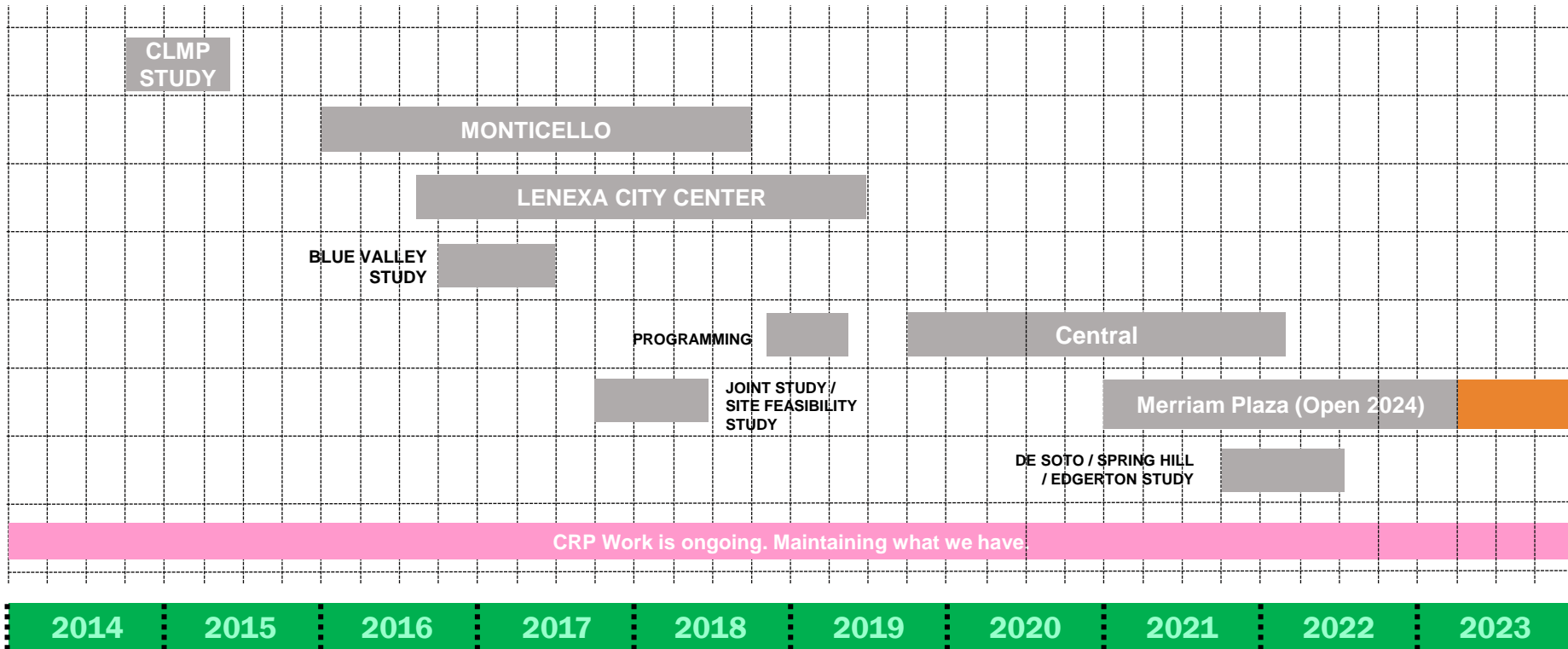
Library Key Points

Service Challenges:

- The digital collection continues to increase to meet patron demand, but we continue to provide a healthy balance of physical and digital collections for the public.
- Continue to find ways to improve patron convenience and access to Library materials and programs, including curbside and drive-thru holds pickup services.
- Expanding access to programming by providing a mix of in-person, virtual and hybrid options.
- Continue the implementation of the Comprehensive Library Master Plan

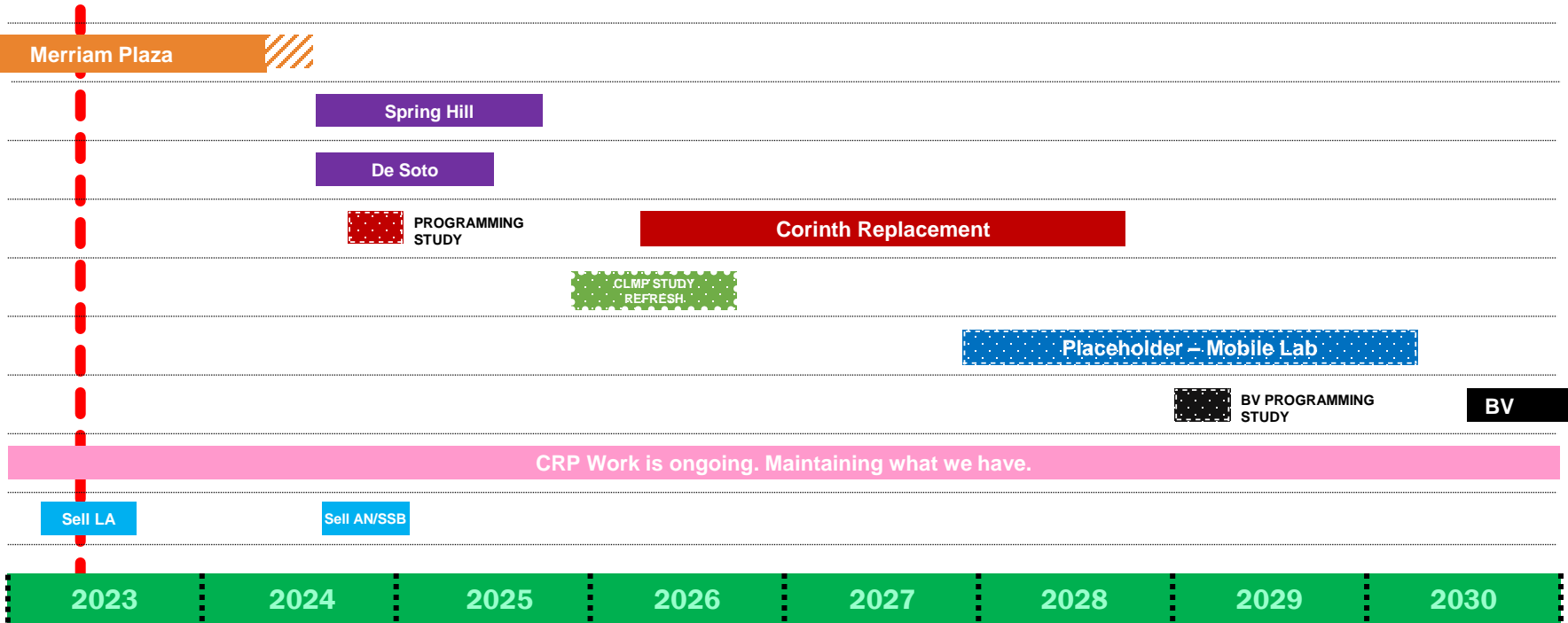
Library

Comprehensive Library Master Plan: 2014-2023



This visual is shown as an illustration with anticipated dates and may change.

Capital Improvement Projects: Anticipated Timeline



This visual is shown as an illustration with anticipated dates and may change.

Library

CLMP: Funded and Unfunded

.75 Mil increase in 2016 funded a portion of the CLMP
(current estimated projects)

Funded Projects
New Construction - Monticello (completed)
Replacement - Lenexa City Center (completed)
Renovation - Central Resource Library (completed)
Replacement - Antioch/Merriam Plaza Library (replacement underway)
Replacement - Corinth (requested replacement)
Replacement - Blue Valley (modified from Blue Valley South)

Unfunded Projects
Replacement - Cedar Roe
Replacement - Spring Hill
Replacement - De Soto
Renovation - Shawnee
Renovation - Oak Park
Renovation - Gardner
Service Improvements - Leawood

Reserve Funded Projects
Renovation - De Soto (requested)
Expansion & Renovation - Spring Hill (requested)

Library

De Soto and Spring Hill Library Expansion and Renewal Projects

- There was an evaluation of De Soto, Spring Hill, and Edgerton Library facilities with results of those evaluations and options given in fall of 2022
- Those three evaluations and recommendations were considered and prioritized by Johnson County Library Board at the October 2022 Retreat
- The results of those evaluations and recommendations ended up being higher than the \$1m placeholder amount originally set aside for these projects
- The De Soto Renewal work is estimated at \$2,247,582
- The Spring Hill Expansion and Renewal work is estimated at \$4,002,114
- The total of these two projects is \$6,249,696 which is recommended to be funded with use of Library Reserves for 2024

Library

De Soto and Spring Hill Library Expansion and Renewal Projects

De Soto:

- 3,900 square foot facility that is calling for heavy renovation work to the core and shell of that building as well as some additional site work
- Built in 1982 this facility while well-maintained hasn't had any major renovation work since construction over 40 years ago
- Goal is to provide public with an enhanced library to better meet the needs of this community
- Evaluation of Expanded Patron Access Capabilities

Library

De Soto and Spring Hill Library Expansion and Renewal Projects

Spring Hill:

- 2,790 square foot facility that is calling for a 1,000 square foot addition to that building with heavy renovation work to the core and shell of that building as well as some additional site work
- Built in 1982 this facility while well-maintained hasn't had any major renovation work since construction over 40 years ago
- Goal is to provide public with an enhanced library to better meet the needs of this community
- Evaluation of Expanded Patron Access Capabilities

Library Proposed Changes

Funded RARs:

☐ Information Technology (IT) Project Manager: \$132,331 (1.0 FTE)

- Library services rely heavily on technology and most patrons touch several different technologies and information systems when they visit the Library in person or on-line. Demands for deployment of new technology and upgrades systemwide could benefit greatly from the addition of an IT Project Manager position that could help manage the deployment of those technology replacement and enhancement requests.
- ***Strategic Plan Focus*** - Improvement of technology and technology-based projects that the Library has identified as part of the IT project backlog would have impact on customer satisfaction as a number of the projects identified are connected to patron faced services and operational effectiveness as this position also would be looking at internal processes from a technology solution perspective.

Library Proposed Changes

Funded CIPs:

Library Capital Replacement Program: \$2,033,594

- This amount is needed to keep up with Library facility's equipment and systems replacement needs.

De Soto Renewal: \$2,247,582

- This project is for heavy renovation work to the core and shell of that building as well as some additional site work

Spring Hill Expansion & Renewal: \$4,002,114

- This project has a 1,000 square foot addition to that building with heavy renovation work to the core and shell of that building as well as some additional site work

Corinth Library Replacement Study: \$250,000

- Currently looking at a study for this project for 2024 with a 2026 start to this project with a 2028 finish.

Comprehensive Library Master Plan: \$1,866,406

- These additional funds from the 0.75 mill increase are future cash components to projects that are to be debt-financed capital projects.

Park & Recreation General Fund, Employee Benefits Fund, Enterprise Fund

To enrich the Johnson County community through
excellence in parks, recreation, culture, education and
public service.



Park & Recreation Overview

JCPRD MILL LEVY 3.021 mills

GENERAL FUND	2.543 mill
EMPLOYEE BENEFITS FUND	0.478 mill

GENERAL FUND
\$46,666,093

\$37,310,496 Ad Valorem
\$3,057,463 other taxes
\$3,312,393 fees/other
\$2,985,741 transfers

EMPLOYEE BENEFITS FUND
\$9,422,756

\$7,006,308 Ad Valorem
\$555,461 other taxes
\$1,660,987 contributions
\$200,000 use of reserves

ENTERPRISE FUND
\$33,968,478
fees

LEGACY PLAN FUNDING - .646 mill

\$9,477,425

(mill rate of .646 is included in the total mills of 3.021)

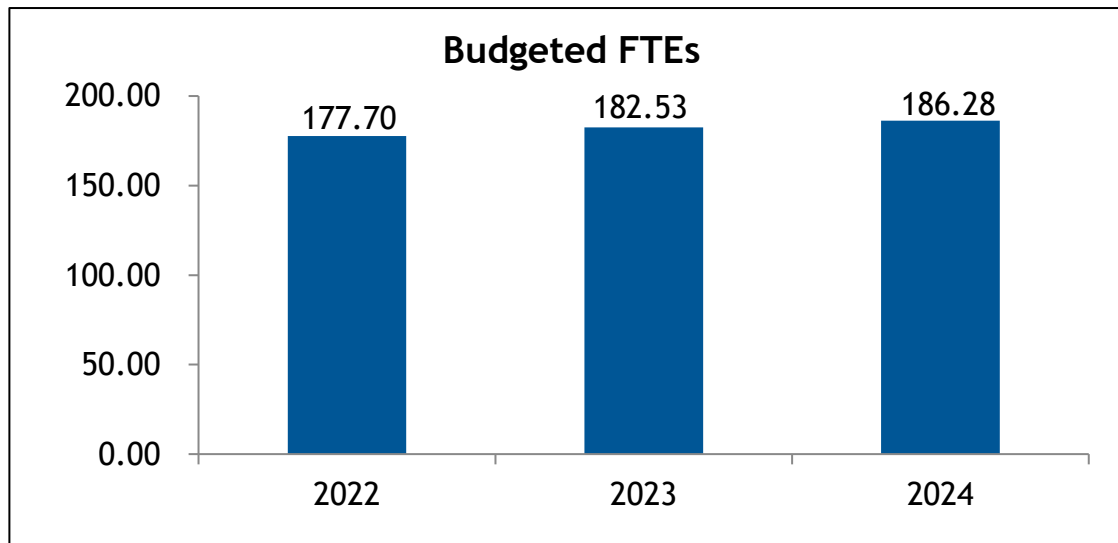
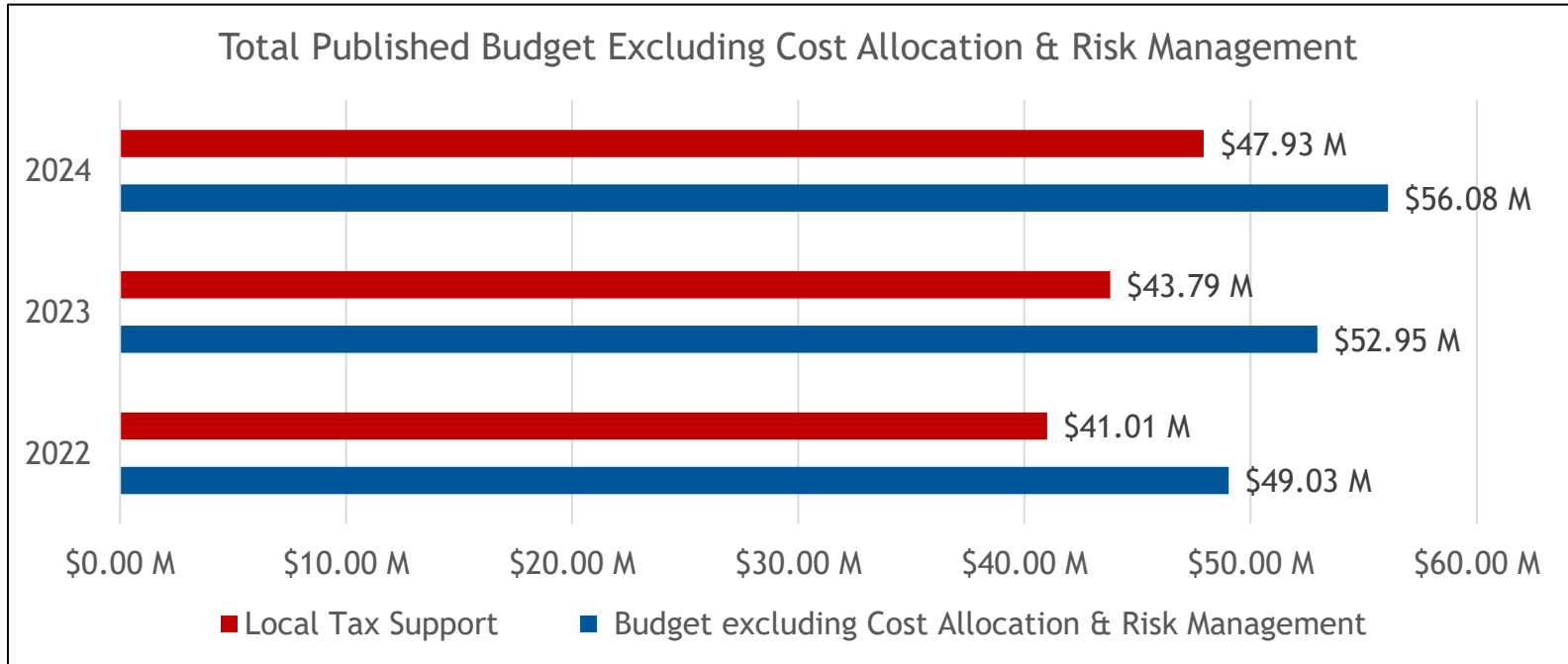
TOTAL JCPRD BUDGET
\$90,057,327

FUNDS FROM ALL TAXES
\$47,929,728

FUNDS FROM NON-TAX SOURCES
\$42,127,599

**% OF JCPRD BUDGET
FROM NON-TAX SOURCES**
46.78%

Park & Recreation General Fund & Employee Benefits Fund



Park & Recreation General Fund & Employee Benefits Fund

Key Points

- Funding for the operation and maintenance of JCPRD Parks and Trails that host almost 7,500,000 visitors annually
- Department budget levels comparable to 2023 budgetary levels with inflationary increases
- Funding of Safety Plan to include
 - Installation of security cameras and other security equipment
 - Purchase of new and replacement park police vehicles
- Continued implementation of the Legacy Plan

Park & Recreation General Fund & Employee Benefits Fund CIP and CRP 5 Year Plan

Funding Source	2024	2025	2026	2027	2028	5 Year Total
Capital Outlay	\$ 8,777,361	\$ 8,229,491	\$ 10,043,181	\$ 10,233,261	\$ 7,190,395	\$ 44,473,688
Legacy Plan	1,617,857	979,262	636,410	675,085	3,473,625	7,382,240
Debt Issuance , includes Capital Outlay and Legacy Plan Projects	12,952,935	6,655,650	9,091,750	10,725,000	7,821,553	47,246,888
Total CIP and CRP	\$ 23,348,153	\$ 15,864,402	\$ 19,771,341	\$ 21,633,346	\$ 18,485,574	\$ 99,102,815
Debt Service Payments	8,147,161	9,755,659	9,334,187	10,012,289	11,366,594	48,615,890
Grand Total	\$ 31,495,314	\$ 25,620,061	\$ 29,105,528	\$ 31,645,635	\$ 29,852,168	\$ 147,718,706

- Multiple Trail Developments
- Land Acquisition for Parks and Trails
- Camp Branch Park Phase 1
- Cedar Niles Park: Stoneridge Phase 1
- Mid-America West Sport Complex Facility Improvements
- Theatre in the Park Phase 1 Lighting, Restroom, Parking Lot Improvements
- Ernie Miller Nature Center Phase 1 Building Replacement
- Heritage Park and Tomahawk Hills Golf Course Irrigation System Replacements

The original Legacy Plan was funded at approximately 50% at the time of adoption, additional resources and future prioritization of projects will need to occur to continue to fulfill this plan

Park & Recreation General Fund & Employee Benefits Fund Proposed Changes

Funded RARs:

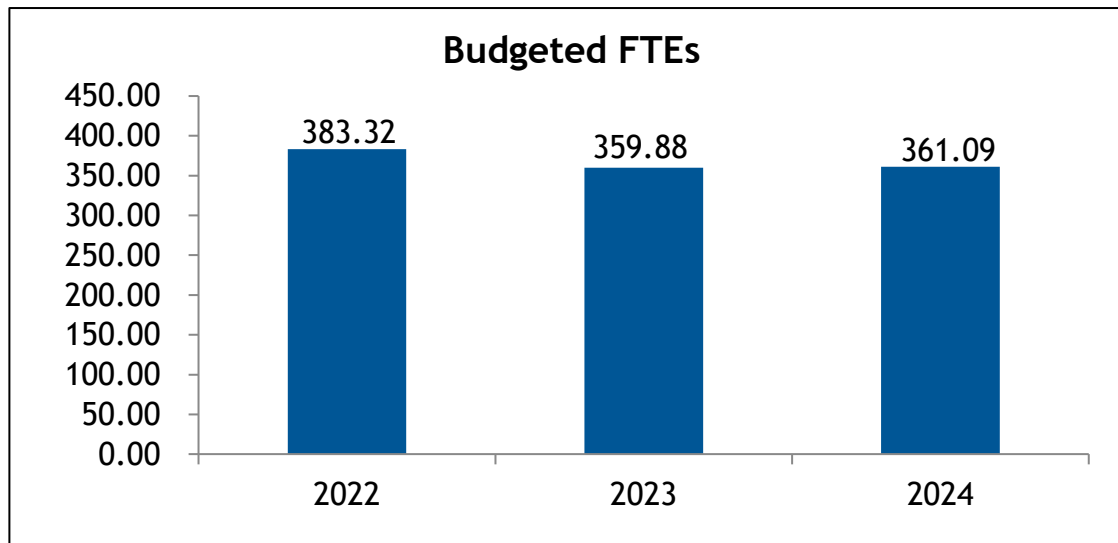
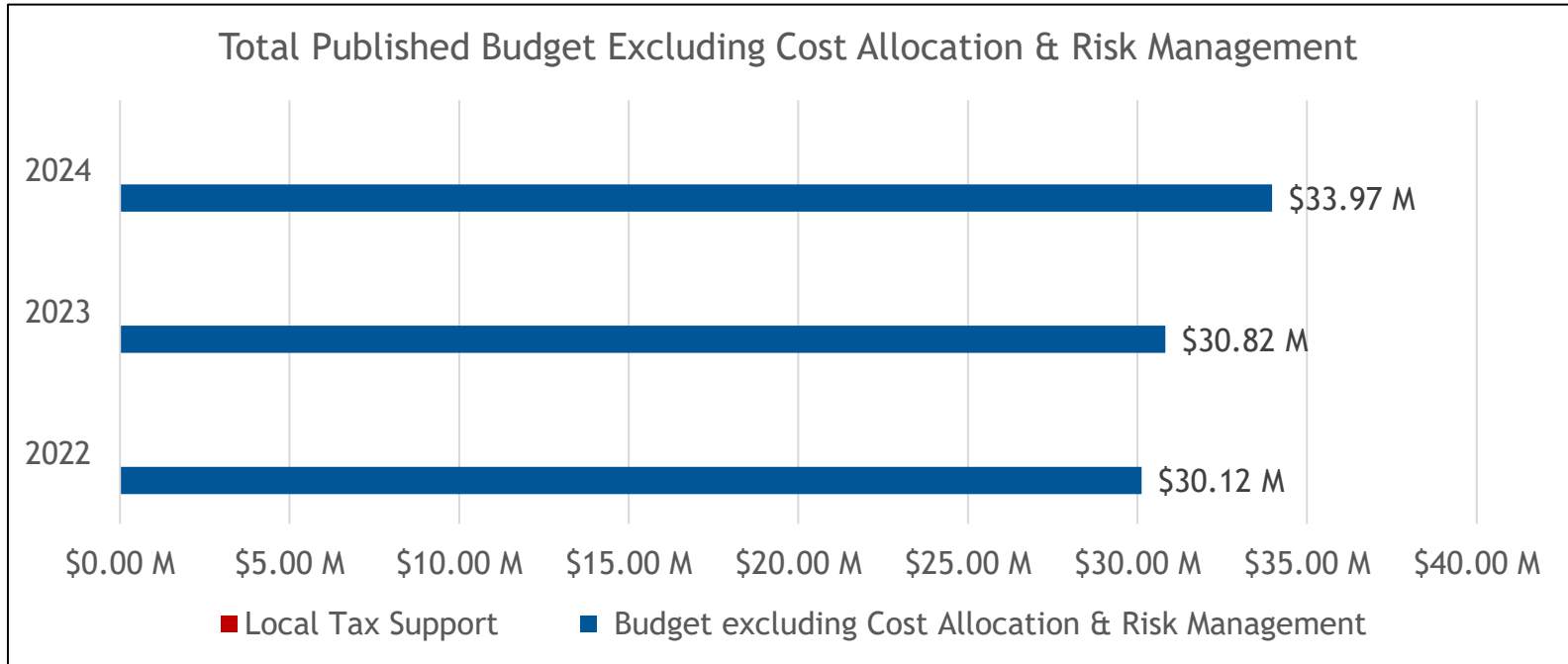
Accountant - 1.0 FTE: \$103,777

- To maintain adequate financial service and support with transactional growth of 75% to over 100% due to expanded public services and long-term capital growth programs.

Project Manager II - 1.0 FTE: \$93,676

- Need for specialized expertise dedicated to the collection, input, upkeep, and output of data that is ever-growing.

Park & Recreation Enterprise Fund



Park & Recreation Enterprise Fund

Key Points

- Provides programs, classes and special events for all ages, genders, and abilities
- Programs and facilities host more than 2,500,000 participations each year
- Fees cover program expenses as well as the daily operation and maintenance of recreation facilities






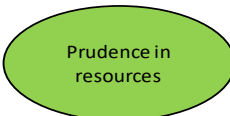
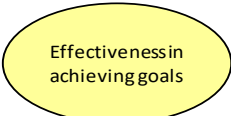
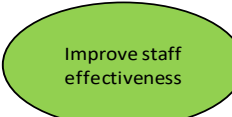
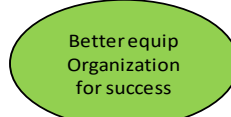
Park & Recreation Enterprise Fund Proposed Changes

Funded RARs:

❑ Fine Arts Educator- 0.75 FTE: \$28,761

- Program offerings have increased from 131 to 189 over the past year with a 50% increase in participation. Additional staffing to required to meet the public demand for specialized programming in-class instruction and innovation of program offerings. This position will be funded with fees from services.

Park & Recreation

 Organizational Scorecard		
Vision	JCPRD will pursue innovation and stewardship to sustain and enrich a thriving park and recreation system that inspires play, culture, and education, leading to healthy and fulfilling lives for all.	
Mission	To enrich the Johnson County community through excellence in parks, recreation, culture, education and public service.	
Business Objectives and Strategic Goals		Key Performance Indicators
Financial Stability	 	<ul style="list-style-type: none"> -Percentage of budget from non-tax sources -Enterprise Fund net revenues -Reserve balances per fund -JCPRD bond rating
Customer Satisfaction	 	<ul style="list-style-type: none"> -Park visitations -Program participations -Percentage of citizen satisfaction with JCPRD services -Citizen ranking of JCPRD in most important services for Johnson County to provide -Percentage of residents agreeing JCPRD succeeds in its mission -Percentage of residents feeling safe in Johnson County Parks -Percentage of residents agree availability of arts and culture amenities in Johnson County
Operational Effectiveness	 	<ul style="list-style-type: none"> -Number of open park acres per 1,000 population -Number of trail miles open to the public -Engagement of public through on-line presence (social media and website) -Planned Progress on Major Capital Projects over \$1M -Land Acquisition -Number of identified physical barriers removed (ADA) -Max 50% of General and Legacy Plan Capital for Debt Service
Employee Engagement	 	<ul style="list-style-type: none"> -Percentage of staff attending formal training opportunities

Park & Recreation Overview

