

Johnson County Budget & Financial Planning



Budget and Financial Planning

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 continuous improvement through innovative efficiencies and solutions for Johnson County Government.

Vision:

Provide guidance and leadership to achieve the optimal alignment of resources with the needs of the community and the organization.

Role:

Guide the County Manager, Departments, Agencies and Offices, and the Board of County Commissioners in budget, management and financial operations.

Core Functions

- Develop and present a balanced budget to the Board of County Commissioners in partnership with the County Manager's Office and working with Departments, Agencies and Offices. Lead and manage key budgetary committees and processes:
 - Revenue Estimating Committee
 - Capital Improvement Program Planning
 - Debt Management
 - Performance Measurement
 - Personnel Review Committee
- Ensure the implementation of the adopted County budget aligns with the Board of County Commissioners' intent
- Provide strategic, operational, and financial expertise to the organization
- Support the County Manager's innovation efforts
 - Introducing and fostering innovation across the County
 - Serve as a countywide innovation resource for problem solving, projects and initiatives
 - Assess needs, diagnose problems, and determine the appropriate intervention to enhance organizational effectiveness and support strategic goals

Innovation



Creating the **CULTURE**....

That leads to development of **PATHWAYS**...

Which opens **OPPORTUNITIES**...

And creates **INNOVATION**.

INNOVATION...

Opens **OPPORTUNITIES**...

Which leads to new **PATHWAYS**...

And changes the **CULTURE**.

Budget and Financial Planning Structure

- Budget and Financial Planning reports to and acts as an extension of the County Manager's Office
- BFP authority is determined by Kansas Statutes, and the County's Financial and Budget Policies and Procedures

Budget and Financial Planning Proposed FY 2022 Budget

Expenditures	
Personnel	\$1,487,101
Contractual	\$31,940
Commodities	\$6,402
Transfers to Equip. Reserve	\$3,928
Risk Management	\$4,097
Total	\$1,533,468

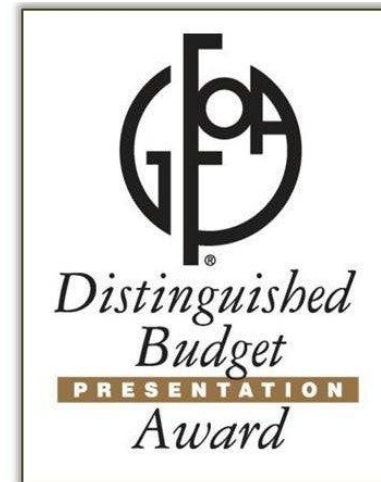
FY 2022 FTE
10.0

Accomplishments



- Standard & Poor's
- Moody's
- Fitch Ratings

- Government Finance Officers Association Award
 - 29 consecutive years



Home Rule Charter

- Section 4.03. POWERS AND DUTIES. The County Manager shall be the chief administrative officer of Johnson County government and shall be responsible to the Commission for administration of all Johnson County government affairs. The County Manager shall:
 - After appropriate consultation with the Commission, prepare and submit a recommended annual budget, including all revenue sources, to the Commission for final adoption, and administer the budget after its effective date.
 - Prepare and submit to the Commission, annually before May 1st, recommendations for a capital improvement and financing program for Johnson County.