



Health & Human Services

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	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Interest	\$573	\$679	\$622	\$1,342	\$1,342	115.76%
Total Other Agency Revenues	573	679	622	1,342	1,342	115.76%
a) Total Agency Revenues	573	679	622	1,342	1,342	115.76%
Expenditures						
Contractual Services	\$64,069	\$81,559	\$81,502	\$92,222	\$92,222	13.15%
Subtotal	64,069	81,559	81,502	92,222	92,222	13.15%
Interfund Transfers	\$36,719	\$19,120	\$19,120	\$19,120	\$19,120	0.00%
Subtotal	36,719	19,120	19,120	19,120	19,120	0.00%
Expenditures Subtotal	100,788	100,679	100,622	111,342	111,342	10.65%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	100,788	100,679	100,622	111,342	111,342	10.65%
Difference: b) minus a)	(100,215)	(100,000)	(100,000)	(110,000)	(110,000)	10.00%
Tax Revenues						
Other Taxes	\$111,190	\$100,000	\$100,000	\$110,000	\$110,000	10.00%
Total Tax Revenues	111,190	100,000	100,000	110,000	110,000	10.00%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	0.00	-

Agency Mission

To distribute funds to alcohol and substance abuse prevention programs in Johnson County.

Budget Highlights

This is a non-operating fund that receives revenue from the local alcohol liquor tax authorized by the Kansas Legislature. By statute, funds must be expended for alcoholism and drug abuse prevention programs. The reserve amount for the fund is estimated at \$139,229 as of December 31, 2015.

This fund does not receive any revenue from property taxes.

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$9,310,916	\$9,539,519	\$9,389,519	\$9,423,283	\$9,423,283	0.36%
Total Agency Fees & Charges	\$9,310,916	\$9,539,519	\$9,389,519	\$9,423,283	\$9,423,283	0.36%
Intergovernmental	\$1,585,958	\$1,752,645	\$1,752,645	\$1,760,670	\$1,760,670	0.46%
Miscellaneous	\$75,669	\$94,830	\$94,830	\$92,971	\$92,971	(1.96%)
Interest	\$20,835	\$21,765	\$22,646	\$48,845	\$48,845	115.69%
Total Other Agency Revenues	1,682,462	1,869,240	1,870,121	1,902,486	1,902,486	1.73%
a) Total Agency Revenues	10,993,378	11,408,759	11,259,640	11,325,769	11,325,769	0.59%
Expenditures						
Personnel	\$15,921,859	\$17,055,620	\$16,657,617	\$17,374,324	\$17,374,324	4.30%
Contractual Services	\$1,053,471	\$1,802,254	\$1,652,253	\$1,597,435	\$1,597,435	(3.32%)
Commodities	\$682,999	\$661,882	\$661,882	\$661,882	\$661,882	0.00%
Capital Outlay	\$65,518	\$159,867	\$159,867	\$159,867	\$159,867	0.00%
Subtotal	17,723,847	19,679,623	19,131,619	19,793,508	19,793,508	3.46%
Miscellaneous	\$1,143	\$0	\$0	\$0	\$0	-
Subtotal	1,143	0	0	0	0	-
Expenditures Subtotal	17,724,990	19,679,623	19,131,619	19,793,508	19,793,508	3.46%
Vehicle Equivalent Units	\$0	\$0	\$0	\$24,366	\$24,366	-
Risk Management Charges	\$82,649	\$81,545	\$81,545	\$43,414	\$43,414	(46.76%)
Cost Allocation	\$2,061,766	\$2,041,259	\$2,041,259	\$1,948,621	\$1,948,621	(4.54%)
b) Total Expenditures	19,869,405	21,802,427	21,254,423	21,809,909	21,809,909	2.61%
Difference: b) minus a)	(8,876,027)	(10,393,668)	(9,994,783)	(10,484,140)	(10,484,140)	4.90%
Tax Revenues						
Ad Valorem Support	\$8,714,449	\$9,306,153	\$9,306,153	\$9,289,228	\$9,289,228	(0.18%)
Other Taxes	\$901,643	\$1,087,515	\$1,105,286	\$1,194,912	\$1,194,912	8.11%
Total Tax Revenues	9,616,092	10,393,668	10,411,439	10,484,140	10,484,140	0.70%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	21.00	21.00	21.00	14.00	14.00	(33.33%)
Other FTEs	271.16	271.16	271.16	278.16	278.16	2.58%
Total FTE Positions	292.16	292.16	292.16	292.16	292.16	0.00%

Agency Mission

The Johnson County Developmental Supports' mission is to expand resources to meet the needs and enhance the lives of persons with intellectual and developmental disabilities and their families with excellence and the highest ethical standards.

Budget Highlights

Total expenditures for FY 2015, excluding transfers and Risk Management charges, are budgeted to increase by \$661,889 (3.46%) compared to FY 2014. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2015 are budgeted to remain constant at 292.16.

**Agency:
Developmental Supports**

Agency Goals and Performance Measures			
<i>Service Delivery Goals and Associated Performance Measures</i>			
	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>
1) Increase independence while maintaining satisfaction for clients in residential, employment, and other valued activities.			
(A) % of individuals who lease directly from the landlord (Number leasing from a landlord divided by the total number served.)	47%	84%	100%
(B) % of individuals seeking employment who are placed in a job. (Number of placements divided by the number of open Vocational Rehabilitation cases)	40%	43%	46%
(C) % of individuals in case management indicating satisfaction of 3.5 or higher on a scale of 1-5.	95%	92%	90%
2) Ensure sufficient capacity to provide quality services to all Johnson County citizens with Intellectual/Developmental Disabilities.			
(A) % of individuals mailed an intake packet that respond within 90 days.	36%	40%	45%
(B) % of individuals receiving Medicaid at time of access who accept case management services.	85%	90%	95%
(C) % of providers in good standing*.	91%	95%	95%
<i>*Providers who have a full license with the State of Kansas and have received no adverse action from the CDDO.</i>			
Output and Efficiency Measures			
<u>Outputs and Efficiency Measures</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>
1) # of intake packets mailed.	253	300	325
2) # of people on the waiting list for waiver services.	906	491*	551
3) # of providers in Johnson County.	88	85	85
4) # of funded individuals without a provider.	0	0	0
<i>*In 2014, the waiting list will no longer include those who are underserved (receiving one waiver service and waiting for another). It will only include those individuals who are unserved (receiving no waiver services).</i>			

**Agency:
Developmental Supports**

Major Services						
	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
Service #1: Community Support Provider (CSP)						
To provide high quality, person-centered supports within Day and Employment, Residential, Case Management, and Nursing Support Services to support men, women and children with intellectual and developmental disabilities (I/DD) in Johnson County, Kansas.						
Agency Revenues	\$ 9,756,215	\$ 10,164,420	10,015,301	10,075,883	10,075,883	0.60%
Expenditures	16,409,121	18,341,093	17,793,089	18,468,890	18,468,890	3.80%
Difference	\$ (6,652,906)	\$ (8,176,673)	\$ (7,777,788)	\$ (8,393,007)	\$ (8,393,007)	7.91%
FTE Positions	278.16	278.16	278.16	278.16	278.16	
Service #2: Community Developmental Disability Organization (CDDO)						
To provide a single point of entry for those seeking I/DD services, determine eligibility, assist individuals and their families or guardians in choosing from an array of service options, and coordinate a network of affiliate providers.						
Agency Revenues	\$ 1,237,163	\$ 1,244,339	\$ 1,244,339	\$ 1,249,886	\$ 1,249,886	0.45%
Expenditures	1,315,869	1,338,530	1,338,530	1,324,618	1,324,618	-1.04%
Difference	\$ (78,706)	\$ (94,191)	\$ (94,191)	\$ (74,732)	\$ (74,732)	-20.66%
FTE Positions	14.00	14.00	14.00	14.00	14.00	

**Agency:
Developmental Supports**

Capital Improvement Program (CIP)

Title: JCDS Switzer House Repairs **Year Placed:** 2016

Description: The project request is to make permanent structural repairs and other improvements to Johnson County Developmental Supports Switzer house. The building is a single story home built in 1977 and has approximately 3,147 square feet of living space. An assessment has been conducted on the property and found a number of structural deficiencies along with a number of additional replacement needs. Temporary structural modifications have been completed until permanent repairs can be implemented. This project is requested for funding in the 2016 CIP and that is where it is currently placed.

<u>Capital Expenditures</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Project Total</u>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$ 233,227	\$	\$	\$	\$ 233,227
Equipment	\$	\$	\$	\$	\$	\$
Total	\$	\$ 233,227	\$	\$	\$	\$ 233,227

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:
Public Health Fund

Strategic Program:
Health & Human Services

Agency:
Health & Environment

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Licenses and Permits	\$778,557	\$1,031,798	\$681,798	\$702,434	\$702,434	3.03%
Charges for Service	\$1,310,395	\$1,612,808	\$1,612,808	\$1,645,064	\$1,645,064	2.00%
Total Agency Fees & Charges	\$2,088,952	\$2,644,606	\$2,294,606	\$2,347,498	\$2,347,498	2.31%
Use of Carryover	\$0	\$520,548	\$877,888	\$200,000	\$200,000	(77.22%)
Intergovernmental	\$3,921,359	\$4,313,935	\$4,313,935	\$4,480,184	\$4,480,184	3.85%
Miscellaneous	\$361,366	\$131,140	\$131,140	\$133,763	\$133,763	2.00%
Intrafund Transfers	\$349,263	\$372,243	\$372,243	\$383,409	\$383,409	3.00%
Interfund Transfers	\$25,000	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	4,656,988	5,337,866	5,695,206	5,197,356	5,197,356	(8.74%)
a) Total Agency Revenues	6,745,940	7,982,472	7,989,812	7,544,854	7,544,854	(5.57%)
Expenditures						
Personnel	\$8,610,267	\$9,413,522	\$9,498,277	\$9,958,711	\$9,908,859	4.32%
Contractual Services	\$1,340,437	\$1,626,265	\$1,552,452	\$1,559,592	\$1,559,592	0.46%
Commodities	\$834,236	\$558,040	\$544,440	\$613,692	\$613,692	12.72%
Capital Outlay	\$35,298	\$0	\$0	\$0	\$0	-
Subtotal	10,820,238	11,597,827	11,595,169	12,131,995	12,082,143	4.20%
Miscellaneous	\$7,564	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$20,000	\$0	\$0	\$0	\$0	-
Intrafund Transfers	\$349,264	\$372,243	\$372,243	\$383,409	\$383,409	3.00%
Transfer to Equipment Reserve	\$70,000	\$70,000	\$70,000	\$0	\$0	(100.00%)
Transfer to Capital Projects	\$155,160	\$0	\$0	\$0	\$0	-
Subtotal	601,988	442,243	442,243	383,409	383,409	(13.30%)
Expenditures Subtotal	11,422,226	12,040,070	12,037,412	12,515,404	12,465,552	3.56%
Vehicle Equivalent Units	\$0	\$0	\$0	\$7,225	\$7,225	-
Risk Management Charges	\$58,797	\$72,601	\$72,601	\$41,700	\$41,700	(42.56%)
Cost Allocation	\$1,640,233	\$1,886,793	\$1,886,793	\$1,810,294	\$1,810,294	(4.05%)
b) Total Expenditures	13,121,256	13,999,464	13,996,806	14,374,623	14,324,771	2.34%
Difference: b) minus a)	(6,375,316)	(6,016,992)	(6,006,994)	(6,829,769)	(6,779,917)	12.87%
Tax Revenues						
Ad Valorem Support	\$4,839,716	\$5,402,996	\$5,402,996	\$6,082,201	\$6,082,201	12.57%
Other Taxes	\$578,192	\$613,996	\$619,751	\$697,716	\$697,716	12.58%
Total Tax Revenues	5,417,908	6,016,992	6,022,747	6,779,917	6,779,917	12.57%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	49.87	50.43	50.43	50.43	50.43	0.00%
Other FTEs	84.80	84.24	84.24	85.74	85.24	1.19%
Total FTE Positions	133.67	134.67	134.67	136.17	135.67	0.74%

Agency Mission

The Johnson County Department of Health and Environment is the County's official public health agency and is dedicated to protect and promote the health, welfare and environment of the community, and to prevent disease.

Budget Highlights

Total expenditures for FY 2015, excluding transfers, Vehicle Equivalent Units, Risk Management, and cost allocation charges, are budgeted to increase by \$486,974 (4.20%) compared to FY 2014. This increase includes: 1) increased grant expenditures, and 2) the budgeted salary and benefit increases included in the budget parameters .

FTEs for FY 2015 are budgeted to increase by 1.0 to 135.67 as the result of the Sustainability Manager moving to Health & Environment from Facilities.

**Agency:
Health & Environment**

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

	Actual 2013	Estimated 2014	Estimated 2015
1) Prevent disease, protect the public and promote health.			
(A) Rate of teen-age pregnancy in Johnson County.	3.0/1000 (2012)- 2013 data unavailable-2014 estimated 2.0/1000		
(B) % of population of target age group receiving human sexuality education.	<0.01%	0.01%	0.02%
(C) Smoking rate for Johnson County.	15.8% (2011) 2013 data unavailable-15% for estimated 2014		
(D) % of individuals attempting to quit smoking.	53.3% (2011) 2013 data unavailable-54% for estimated 2014		
2) Prevent the incidence and spread of disease through identification, education and immunizations.			
(A) Countywide rate of hepatitis B vaccine given at birth.	53%	55%	56%
(B) School vaccination rate for hepatitis B.	96.20%	96%	96%
(C) % or # of new mothers who had their 6 week follow-up postpartum visit.	64%	66%	68%
(D) % of infants who receive their immunizations timely.	66%	68%	69%
(E) % of blood pressure participants who receive a referral.	2%	2%	2%
3) Ensure safe and quality childcare.			
(A) 90% of visits completed within KDHE standards.	90%	92%	95%
(B) Average time spent on surveys.			
Centers	3.5 Hrs	3.0 Hrs	3.0 Hrs
Homes	1.99 Hrs	1.5 Hrs	1.5 Hrs
(C) % of facilities that are 100% compliant.	2%	5%	9%
4) Protect the environment by providing on-site sewer inspections.			
(A) Respond to complaints by next business day.	5/5, %100	13/13, %100	7/7, %100
(B) Timely response to new construction and resale requests.	100%	100%	100%

Output and Efficiency Measures

Related Outputs and Efficiency Measures	Actual 2013	Estimated 2014	Estimated 2015
1.B. # of participants in human sexuality classes.	277	304	317
1.C. # of people smoking in Johnson County.	Data unavailable (est. about 15% of the pop.)		
1.D. # of people in Johnson County who reduced or quit smoking.	Data unavailable (est. about 54% of the pop.)		
2.A. # of vaccines administered.	25,429	26,000	26,000
2.A. # of TB tests administered.	1,300	1,200	1,100
2.C. # of participants at blood pressure clinics.	4,542	4,300	4,300
3.A. # of visits completed within KDHE time standards.	1,080	1,104	1,140
3.C. # of citations, deaths, serious injuries or emergency orders.	2	0	0
3.C. Average time spent per visit.	see above	see above	see above
4.A. # of inspections completed timely.	5/5, %100	13/13, %100	7/7, %100
4.A. # of complaints that go to court.	2	2	2

**Agency:
Health & Environment**

Major Services

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
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Service #1: Administration

To support all Health & Environment activities by providing financial, human resources and front desk assistance that is essential to the overall operations of the department.

Agency Revenues	\$ 799,485	\$ 1,534,488	1,534,488	730,416	730,416	-52.40%
Expenditures	<u>2,611,011</u>	<u>2,889,547</u>	<u>2,889,547</u>	<u>3,239,936</u>	<u>3,190,084</u>	<u>10.40%</u>
Difference	\$ (1,811,526)	\$ (1,355,059)	\$ (1,355,059)	\$ (2,509,520)	\$ (2,459,668)	81.52%
FTE Positions	26.06	25.84	27.73	28.23	27.73	

Service #2: Disease Containment

This core function contains and controls communicable disease through disease surveillance, investigation and vaccine administration. Outreach Nurses provide education and resources for infant and senior case management. The Public Health Emergency Program provides emergency planning training to respond in the event of a public health emergency.

Agency Revenues	\$ 1,375,336	\$ 1,350,706	\$ 1,350,706	\$ 1,238,993	\$ 1,238,993	-8.27%
Expenditures	<u>2,050,301</u>	<u>2,185,203</u>	<u>2,185,203</u>	<u>2,233,361</u>	<u>2,233,361</u>	<u>2.20%</u>
Difference	\$ (674,965)	\$ (834,497)	\$ (834,497)	\$ (994,368)	\$ (994,368)	19.16%
FTE Positions	26.85	26.85	26.85	26.85	26.85	

Service #3: Childcare

Ensures a safe environment for children in out-of-home care through surveillance, monitoring, inspection of child care facilities throughout Johnson County. The program provides/sponsors many classes for daycare providers on an annual basis. School inspection program moved under this division after the restaurant inspection program was eliminated from the Environmental Division. Additionally, all public schools receive a health and safety inspection by Registered Sanitarians on an annual basis.

Agency Revenues	\$ 780,419	\$ 884,396	\$ 884,396	\$ 1,035,965	\$ 1,035,965	17.14%
Expenditures	<u>1,080,771</u>	<u>1,038,308</u>	<u>1,038,593</u>	<u>1,076,903</u>	<u>1,076,903</u>	<u>3.69%</u>
Difference	\$ (300,352)	\$ (153,912)	\$ (154,197)	\$ (40,938)	\$ (40,938)	-73.45%
FTE Positions	15.00	15.00	15.00	15.00	15.00	

Service #4: Health Education

Promotes healthy behaviors through programs, events, classes, presentations, newsletters, screenings, workshops, health fairs, professional seminars, student internships, media information and policy change.

Agency Revenues	\$ 473,560	\$ 485,378	\$ 485,378	\$ 566,422	\$ 566,422	16.70%
Expenditures	<u>896,907</u>	<u>876,147</u>	<u>876,147</u>	<u>926,324</u>	<u>926,324</u>	<u>5.73%</u>
Difference	\$ (423,347)	\$ (390,769)	\$ (390,769)	\$ (359,902)	\$ (359,902)	-7.90%
FTE Positions	11.74	11.74	11.74	11.64	11.64	

**Agency:
Health & Environment**

Major Services

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
Service #5: Family Health Services						
Provides core public health services to targeted populations through provision of basic preventive care via early intervention processes (screening, education, counseling and treatment) that decrease the overall costs of health care within the County. In addition, specific programs provide dietary help through nutrition education and distribution of food vouchers to a low income targeted population.						
Agency Revenues	\$ 2,476,534	\$ 2,675,317	\$ 2,682,657	\$ 2,999,029	\$ 2,999,029	11.79%
Expenditures	3,451,776	3,538,067	3,535,124	3,722,955	3,722,955	5.31%
Difference	\$ (975,242)	\$ (862,750)	\$ (852,467)	\$ (723,926)	\$ (723,926)	-15.08%
FTE Positions	40.27	40.49	39.85	38.55	38.55	

Service #6: Environmental

Protect the health, welfare and environment of the community through services that monitor, control or eliminate contaminants and through public education about environmental issues.

Agency Revenues	\$ 840,606	\$ 1,052,187	\$ 1,052,187	\$ 974,029	\$ 974,029	-7.43%
Expenditures	1,331,460	1,512,798	1,512,798	1,315,925	1,315,925	-13.01%
Difference	\$ (490,854)	\$ (460,611)	\$ (460,611)	\$ (341,896)	\$ (341,896)	-25.77%
FTE Positions	14.75	14.75	13.50	15.90	15.90	

**Agency:
Health & Environment**

Requests for Additional Resources

	Requested FY 2015	Budget FY 2015	Requested FY 2016	Projected FY 2016
Request #1: Household Hazardous Waste				Environmental Health
			Priority: 1	Major Service:
<p>This is a request to maintain the County's Household Hazardous Waste (HHW) program at its current level. Since the 1990s, the majority of the program's costs were covered through a partnership between Johnson County and Deffenbaugh Industries, Inc. (DII). DII has discontinued its support of the program. Without the resources that are being requested in this RAR, the Johnson County Department of Health & Environment (JCDHE) would be forced to discontinue the HHW program. The consequences of the program's discontinuation would include 1) an increased risk that area residents would dispose of hazardous materials improperly (e.g., down household and storm drains), leading to environmental degradation and public health hazards, 2) an increased risk to the health and well-being of municipal trash collection personnel resulting from flammable and/or explosive materials being mixed in with municipal solid waste, and 3) a greater likelihood that residents would simply keep old, unneeded hazardous materials in their homes, posing a health threat to residents, their children, pets and first responders who would enter the property in the event of a house fire. The County's HHW program serves over 7,000 residents annually. JCDHE considers it imperative that the program be continued in order to protect public health, environmental quality, and the overall quality of life for Johnson County residents. Funding for this request is included in the FY 2015 budget.</p>				
Agency Revenues	\$ 8,817	\$ 8,817	\$ 9,000	\$ 9,000
Expenditures	281,722	281,722	283,239	283,239
Difference	\$ (272,905)	\$ (272,905)	\$ (274,239)	\$ (274,239)
Full-time Equivalent Positions	2.25	2.25	2.25	2.25

Request #2: Billing Clerk			Priority: 2	Major Service: Administration
<p>The Department of Health & Environment began taking insurance from companies in 2013. In total \$92,846 was collected from those private insurance companies. The department anticipates continued growth in its private insurance business with an increasing workload for billing staff as a result. The amount above is close to the amount by which clinic revenue was exceeded in 2013. One of the primary goals of the Department's strategic plan is to increase clinic revenues by 3% each year. In 2013 there was an emphasis on becoming a private insurance provider. A relationship was developed with companies (BCBS of KC and United Health) and in 2014 another company (Coventry) was added. Pursuit of additional contractual relationships will continue. Delay in billing and collecting insurance because of time constraints within our billing capability is the obvious consequence if the department continues with its current billing capacity. DHE has attempted to utilize student internships but they are very short lived and provide little continuity. Preliminary discussions have occurred about integrated billing capacity for the County, and initial indications are that none of the departments engaged in these discussions has robust billing capacity. Funding for this request is not included in the FY 2015 budget.</p>				
Agency Revenues	\$ 102,131	\$ 0	\$ 112,344	\$ 112,344
Expenditures	49,852	0	51,741	51,741
Difference	\$ 52,279	\$ 0	\$ 60,603	\$ 60,603
Full-time Equivalent Positions	0.50	0.00	0.00	0.00

Fund:
General Fund

Strategic Program:
Health & Human Services

Agency:
Human Services

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$1,342,181	\$1,703,244	\$1,703,244	\$1,656,082	\$1,656,082	(2.77%)
Use of Assets	\$36,937	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Total Agency Fees & Charges	\$1,379,118	\$1,753,244	\$1,753,244	\$1,706,082	\$1,706,082	(2.69%)
Use of Carryover	\$0	\$81,000	\$66,000	\$36,000	\$36,000	(45.45%)
Intergovernmental	\$15,122,186	\$20,601,896	\$20,601,896	\$19,904,228	\$19,904,228	(3.39%)
Miscellaneous	\$658,977	\$711,479	\$711,479	\$792,700	\$792,700	11.42%
Intrafund Transfers	\$405,899	\$326,353	\$326,353	\$531,353	\$531,353	62.82%
Interest	\$6,059	\$0	\$0	\$480	\$480	-
Total Other Agency Revenues	16,193,121	21,720,728	21,705,728	21,264,761	21,264,761	(2.03%)
a) Total Agency Revenues	17,572,239	23,473,972	23,458,972	22,970,843	22,970,843	(2.08%)
Expenditures						
Personnel	\$5,501,809	\$6,977,093	\$7,070,063	\$7,475,444	\$7,475,444	5.73%
Contractual Services	\$14,619,110	\$18,291,897	\$18,223,417	\$17,394,240	\$17,194,240	(5.65%)
Commodities	\$158,997	\$922,048	\$933,900	\$1,004,886	\$1,004,886	7.60%
Capital Outlay	\$59,478	\$83,000	\$110,946	\$134,000	\$134,000	20.78%
Subtotal	20,339,394	26,274,038	26,338,326	26,008,570	25,808,570	(2.01%)
Miscellaneous	\$44,561	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$15,745	\$0	\$0	\$0	\$0	-
Intrafund Transfers	\$415,899	\$363,703	\$363,703	\$326,353	\$526,353	44.72%
Transfer to Equipment Reserve	\$65,000	\$65,000	\$65,000	\$0	\$0	(100.00%)
Subtotal	541,205	428,703	428,703	326,353	526,353	22.78%
Expenditures Subtotal	20,880,599	26,702,741	26,767,029	26,334,923	26,334,923	(1.61%)
Vehicle Equivalent Units	\$0	\$0	\$0	\$7,881	\$7,881	-
Risk Management Charges	\$30,705	\$29,430	\$29,430	\$14,150	\$14,150	(51.92%)
Cost Allocation	\$1,408,744	\$1,359,754	\$1,359,754	\$1,262,846	\$1,262,846	(7.13%)
b) Total Expenditures	22,320,048	28,091,925	28,156,213	27,619,800	27,619,800	(1.91%)
Difference: b) minus a)	(4,747,809)	(4,617,953)	(4,697,241)	(4,648,957)	(4,648,957)	(1.03%)
FTE Positions						
Fee Funded FTEs	0.00	0.40	0.40	0.00	0.00	(100.00%)
Grant Funded FTEs	87.27	85.66	85.66	87.27	87.27	1.88%
Other FTEs	38.24	36.35	36.35	36.95	36.95	1.65%
Total FTE Positions	125.51	122.41	122.41	124.22	124.22	1.48%

Agency Mission

The mission of the Johnson County Human Services Department is to provide essential human services as a safety net, targeting older adults, people with disabilities and low income families, in order to support independence, dignity and self-sufficiency. The Community Development Block Grant (CDBG) Department, within Human Services, is to secure federal, state and local funding for community development activities, to provide leadership in coordinating these activities, and to ensure continued funding through the accountable, efficient and effective use of these funds in serving low to moderate income residents throughout Johnson County.

Budget Highlights

Total expenditures for FY 2015, excluding Transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to decrease by \$529,756 (2.01%) compared to FY 2014. This overall change is due to the net impact of: 1) approximately \$1M reduction in expenditures for the Housing Choice Voucher Program in the Housing Service Area due to low balances in both internal and HUD reserves, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve are \$0, a \$65,000 one-time reduction.

FTEs for FY 2015 are budgeted to reflect a net increase by of 1.81 FTE to 124.22 to account for adjustments made to accommodate reorganizations and the addition of two grant positions for the Home Plate Program.

Agency:
Human Services

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

Community Based Aging Services and Nutrition	Actual 2013	Estimated 2014	Estimated 2015
1) Goal: Serve as a safety net and promote the independence of elderly Johnson County residents through the provision of home-delivered and congregate meal service programs.			
(A) % of congregate site participants (traditional sites).	48%	44%	40%
(B) % of congregate site participants (CHAMPSS*).	52%	56%	60%
(C) % of meals providing one-third of Recommended Dietary Allowances (RDA) nutritional value	100%	100%	100%
2) Goal: Maximize use of volunteer resources to serve as many elderly Johnson County residents as possible.			
(A) Volunteer retention rate (Meals on Wheels and congregate sites).	89%	92%	95%
(B) Annual volunteer FTE equivalent savings (Meals on Wheels and congregate meal sites).	8	9	10
(C) % of meals delivered by volunteers.	91%	92%	93%
3) Goal: Promote a high quality of life and independence to elderly Johnson County citizens through assessments, counseling, monitoring, care coordination and case management services.			
(A) Average length of case management service.	18 months	19 months	20 months
(B) % of clients (JoCo residents) served by AAA** with County funding (\$108K).	13.5%	13.5%	13.5%
(C) Diversion rate from nursing homes.	58%	59%	60%

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2013	Estimated 2014	Estimated 2015
1) # of meals provided.	176,471	176,750	177,000
2) # of congregate meal sites.	12	11	10
3) # of volunteers (Meals on Wheels and congregate sites).	963	1,000	1,050
4) # of volunteer hours (Meals on Wheels and congregate sites)	16,517	16,600	16,700
5) # of ADRC*** information assistance calls.	8,961	9,000	9,100
6) # of option counseling sessions.	1,814	1,860	1,900
7) # of assessments.	3,869	3,900	3,950
8) SCA/OAA**** caseload.	508	525	550

*Choosing Healthy Appetizing Meal Plan Solutions for Seniors

**Area Agency on Aging

***Aging & Disability Resource Center

****Senior Care Act/Older Americans Act

Agency:
Human Services

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

Housing Services

	Actual 2013	Estimated 2014	Estimated 2015
1) Goal: Serve as a safety net to low-income Johnson County citizens through the provision of safe, decent, affordable housing opportunities across the community.			
(A) % of family self sufficiency participants completing Family Self Sufficiency Program within 5 years.	12%	10%	10%
(B) # of new landlord participants outside the minority/poverty concentrated areas.	N/A	5	5
(C) % of homes requiring reinspections of all Housing Choice Voucher annual inspections.	41%	35%	35%
2) Goal: Assist low-income families with housing subsidies and other housing services to stabilize families and enhance neighborhood conditions.			
(A) # of homes receiving accessibility modifications.	6	5	5
(B) # of homes where code citations were addressed.	7	10	10
(C) % savings on annual/monthly utilities following home weatherization.	25%	25%	25%
(D) # of families that did not qualify for Homebuyer Assistance due to debt/income ratio.	1	2	2
(E) # of families deemed ineligible due to maximum appraised value of home.	N/A	3	3

Output and Efficiency Measures

	Actual 2013	Estimated 2014	Estimated 2015
<u>Outputs and Efficiency Measures</u>			
1) # of families remaining on Section 8 Housing Choice Voucher wait list after one year.	418	400	400
2) Avg. # of rental assistance clients per Occupancy Specialist.	309	310	310
3) # of households provided rental assistance.	1,782	1,700	1,700
4) # of persons benefiting by homes rehabbed under HOME and Minor Home Repair programs.	125	125	125
5) # of families on Minor Home Repair wait list longer than 6 months due to lack of funding or delay in funding.	N/A	5	5
6) Avg. length of time on HOME wait list (in years).	3	3	3
7) # of families porting (transferring) in from other jurisdictions.	133	125	125
8) # of families porting (transferring) out to other jurisdictions	N/A	50	50
9) # of families assisted with Weatherization Program.	70	80	80

Agency:
Human Services

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

Outreach and Accessibility

	Actual 2013	Estimated 2014	Estimated 2015
1) Goal: Serve as a safety net to low-income Johnson County citizens, moving beyond cycles of aid into self-reliance and long-term sustainability.			
(A) % of households of case-managed Outreach clients meeting 100% of goals.	N/A	N/A	50%
(B) % of total utility assistance funds leveraged by contributions from cities, utilities, and other donations.	56%	53%	53%
2) Goal: Provide physically disabled, home-bound Johnson County citizens with full access to an independent lifestyle and high quality of life.			
(A) % of in-home services clients reporting a "high" level of satisfaction.	100%	100%	100%
(B) # of in-home services clients served per homemaker .75 FTE.	N/A	18	18
(C) # of case-management clients served per case worker.	N/A	25	30

Output and Efficiency Measures

<u>Outputs and Efficiency Measures</u>	Actual 2013	Estimated 2014	Estimated 2015
1) # of households receiving case management services.	1,530	1,900	2,300
2) # of meal clients served per month.	N/A	N/A	TBD
3) # of home-maker clients served per month.	18	18	18
4) # of households served through Utility Assistance (UA) program.	1,858	2,008	2,200
5) # monthly visits to My Resource Connection website.	2,559	2,800	3,000

**Agency:
Human Services**

Agency Goals & Performance Measures			
<i>Service Delivery Goals and Associated Performance Measures</i>			
	Actual 2013	Estimated 2014	Estimated 2015
Community Development Block Grant (CDBG)			
1) Goal: Complete applications for the funding of community development activities with primary emphasis on Johnson County's Consolidated Plan.			
(A) # of applications submitted.	3	3	3
(B) % submitted meeting timeliness and completeness standards.	100	100	100
(C) % of funded applications based on # of submissions.	100	100	100
2) Goal: Manage the Community Development Block Grant application process from inception through project completion.			
(A) % grant funds spent for infrastructure, community facilities, housing and public services that benefit low and moderate income residents.	100%	92%	92%
(B) % subrecipients monitored at least every 3 years and Davis-Bacon projects monitored yearly.	100%	92%	92%
3) Goal: Ensure that the financial transactions of all grants received through Community Development are recorded and expended in a timely manner.			
(A) % subrecipient payment requests approved for payment within 2 days of completed request.	100%	100%	100%
Output and Efficiency Measures			
Outputs and Efficiency Measures	Actual 2013	Estimated 2014	Estimated 2015
1) Total grant \$ awarded.	1,313,673	1,350,000	1,300,000
2) Total # of grant projects administered.	21	22	25
3) # of grant projects monitored off-site.	20	18	18
4) Total funds expended.	963,208	1,350,000	1,300,000
5) Total # of notifications sent out about CDBG application process.	67	70	75
6) Total # of CDBG applications received.	19	21	25
7) Total # of new contacts receiving CDBG information as a result of increased outreach.	N/A	8	10
8) Total # of new agencies submitting CDBG applications.	N/A	N/A	4

Agency:
Human Services

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

Administrative and Volunteer Services

	Actual 2013	Estimated 2014	Estimated 2015
1) Goal: Utilize volunteers to provide program assistance in meeting the needs of the elderly, disabled, and low income individuals in Johnson County.			
(A) Volunteer retention rate.	87%	90%	93%
(B) Annual volunteer FTE equivalent savings.	12.7	13.0	13.6
2) Goal: Serve as a safety net for the elderly, disabled and low-income Johnson County residents by providing essential transportation services and providing transportation resource options when appropriate.			
(A) Cost per ride (one-way).	\$3.00	\$3.00	\$3.25
(B) Number of Catch-a-Ride clients added.	N/A	20	20
(C) Annual Catch-a-Ride volunteer FTE equivalent savings.	1.2	1.3	1.4
(D) Catch-a-Ride Volunteer Retention Rate.	78%	85%	90%

Output and Efficiency Measures

<u>Outputs and Efficiency Measures</u>	Actual 2013	Estimated 2014	Estimated 2015
1) # of volunteers (all programs).	1,182	1,300	1,400
2) # of volunteer hours (all programs).	26,362	27,350	28,350
3) # of new volunteers (all programs).	295	325	350
4) Catch-a-Ride rides provided (one-way).	2,528	2,750	3,000
5) # of Catch-a-Ride riders.	168	188	208
6) # of requests for Catch-a-Ride program.	N/A	200	300
7) # of volunteers for Catch-a-Ride program.	68	78	88

**Agency:
Human Services**

Major Services						
	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	2014-2015 % Change
Service #1: Community Based Aging Services						
Provide in-home and nutrition services, information and referral to support older adults, improving their health, independence and ability to live in the community.						
Agency Revenues	\$ 3,219,226	5,782,378	5,782,378	6,071,143	6,071,143	4.99%
Expenditures	<u>3,754,920</u>	<u>6,297,845</u>	<u>6,332,958</u>	<u>6,624,847</u>	<u>6,624,847</u>	4.61%
Difference	\$ (535,694)	\$ (515,467)	\$ (550,580)	\$ (553,704)	\$ (553,704)	0.57%
FTE Positions	68.98	68.98	69.92	70.74	70.74	
Service #2: Housing Services						
Assist low income families with housing subsidies and other housing services to stabilize families and enhance overall neighborhood conditions.						
Agency Revenues	\$ 12,852,056	15,652,034	15,652,034	14,890,337	14,890,337	-4.87%
Expenditures	<u>13,196,164</u>	<u>16,044,111</u>	<u>16,052,269</u>	<u>15,387,032</u>	<u>15,387,032</u>	-4.14%
Difference	\$ (344,108)	\$ (392,077)	\$ (400,235)	\$ (496,695)	\$ (496,695)	24.10%
FTE Positions	24.65	24.65	24.65	25.60	25.60	
Service #3: Outreach and Accessibility						
Partner with cities and communities by operating seven Multi-Service Centers that provide essential human services as a safety net, targeting older adults, people with a disability, and low-income families, in order to support independence, dignity and self-sufficiency. Provide a variety of services to deaf, disabled and homebound individuals.						
Agency Revenues	\$ 353,886	388,183	388,183	371,000	371,000	-4.43%
Expenditures	<u>1,396,471</u>	<u>1,416,846</u>	<u>1,730,249</u>	<u>1,792,799</u>	<u>1,792,799</u>	3.62%
Difference	\$ (1,042,585)	\$ (1,028,663)	\$ (1,342,066)	\$ (1,421,799)	\$ (1,421,799)	5.94%
FTE Positions	14.95	14.85	16.81	16.85	16.85	
Service #4: Community Development						
Manage the Community Development Block Grant (CDBG) program and Emergency Shelter Grants. Member of the Executive Committee for the Continuum of Care On Homelessness. Assist in writing the yearly HUD Grant application.						
Agency Revenues	\$ 936,207	1,628,948	1,628,948	1,633,363	1,633,363	0.27%
Expenditures	<u>936,211</u>	<u>1,628,560</u>	<u>1,628,189</u>	<u>1,633,372</u>	<u>1,633,372</u>	0.32%
Difference	\$ (4)	\$ 388	\$ 759	\$ (9)	\$ (9)	-101.19%
FTE Positions	2.00	2.00	2.00	2.00	2.00	

**Agency:
Human Services**

Major Services

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
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Service #5: Administrative and Volunteer Services

Support and sustain services to vulnerable populations through community partnerships, public awareness, volunteer management and continuous process improvement.

Agency Revenues	\$ 50	\$ 0	\$ 0	\$ 5,000	\$ 5,000	0
Expenditures	<u>932,431</u>	<u>901,659</u>	<u>895,613</u>	<u>890,073</u>	<u>890,073</u>	-0.62%
Difference	\$ (932,381)	\$ (901,659)	\$ (895,613)	\$ (885,073)	\$ (885,073)	-1.18%
FTE Positions	10.03	10.03	9.03	9.03	9.03	

Service #6: Information

Support the mission of HSD programs by providing information through a directory, an aging information line and public relations expertise.

Agency Revenues	\$ 206,804	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>454,404</u>	<u>172,419</u>	<u>59,669</u>	<u>0</u>	<u>0</u>	-100.00%
Difference	\$ (247,600)	\$ (172,419)	\$ (59,669)	\$ 0	\$ 0	-100.00%
FTE Positions	4.90	1.90	0.00	0.00	0.00	

Service #7: Accessibility

Ensure that deaf people and people with a disability have full access to government services and support them in living independently within the community.

Agency Revenues	\$ 4,010	22,429	7,429	0	0	-100.00%
Expenditures	<u>209,998</u>	<u>241,301</u>	<u>68,082</u>	<u>6,800</u>	<u>6,800</u>	-90.01%
Difference	\$ (205,988)	\$ (218,872)	\$ (60,653)	\$ (6,800)	\$ (6,800)	-88.79%
FTE Positions	0.00	0.00	0.00	0.00	0.00	

**Agency:
Human Services**

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
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Request #1: Weatherization Coordinator **Priority: 1** **Major Service:** Weatherization Program

After the American Reinvestment and Recovery Act (ARRA) administrative funds were expended that supported this position, annual funds available through the Low Income Energy Assistance Program grant (LIEAP) and Department of Energy grant (DOE) are insufficient to fully continue support of it. Over the years, the increase in salary through merit increases has outpaced the amount of the grant administrative funds. Human Services' request is for a .75 FTE shift from grant funds to the General fund to support the Weatherization Coordination position. This request is included in the 2015 budget.

Agency Revenues	\$ 0	0 \$	0 \$	0
Expenditures	60,091	60,091	60,091	60,091
Difference	\$ (60,091)	\$ (60,091)	\$ (60,091)	(60,091)
Full-time Equivalent Positions	0.75	0.75	0.75	0.75

Request #2: Grants Coordinator **Priority: 2** **Major Service:** Homebuyer Assistance and Minor Home Rehabilitation

Currently the Grants Coordinator position is funded by the County at .40 FTE and by the grant at .60 FTE. Human Services' request is for restoration of .20 FTE of County funding to support the Grants Coordinator Position on an on-going basis. In 2012 Human Services gave back .10 FTE of this position during the budget cuts, as well as .10 FTE for the Rehabilitation Specialist which has since been supported out of the same grant funds. All reserve funds will be utilized in 2014 leaving no available reserve funds. New funds in 2015 will not be sufficient to support the position at the level currently being provided by grants. This request shifts .20 FTE from grant funds to the General Fund to support this position. This request is included in the 2015 budget.

Agency Revenues	\$ 0	0 \$	0 \$	0
Expenditures	9,707	9,707	10,092	10,092
Difference	\$ (9,707)	\$ (9,707)	\$ (10,092)	(10,092)
Full-time Equivalent Positions	0.20	0.20	0.20	0.20

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$8,492,741	\$9,072,106	\$9,072,106	\$9,843,448	\$9,843,448	8.50%
Total Agency Fees & Charges	\$8,492,741	\$9,072,106	\$9,072,106	\$9,843,448	\$9,843,448	8.50%
Intergovernmental	\$4,780,867	\$5,339,380	\$5,339,380	\$5,220,412	\$5,220,412	(2.23%)
Miscellaneous	\$31,146	\$124,614	\$124,614	\$78,965	\$78,965	(36.63%)
Interest	\$20,625	\$34,094	\$22,417	\$48,350	\$48,350	115.68%
Interfund Transfers	\$601,038	\$19,120	\$19,120	\$19,120	\$19,120	0.00%
Total Other Agency Revenues	5,498,784	5,517,208	5,505,531	5,366,847	5,366,847	(2.52%)
a) Total Agency Revenues	13,991,525	14,589,314	14,577,637	15,210,295	15,210,295	4.34%
Expenditures						
Personnel	\$21,166,837	\$22,026,250	\$22,092,943	\$22,765,786	\$22,559,893	2.11%
Contractual Services	\$2,338,395	\$2,446,287	\$2,302,605	\$2,243,373	\$2,243,373	(2.57%)
Commodities	\$552,577	\$446,447	\$446,447	\$566,626	\$566,626	26.92%
Capital Outlay	\$105,990	\$83,200	\$83,200	\$215,400	\$215,400	158.89%
Subtotal	24,163,799	25,002,184	24,925,195	25,791,185	25,585,292	2.65%
Miscellaneous	\$14,775	\$9,700	\$9,700	\$0	\$0	(100.00%)
Interfund Transfers	\$455,621	\$149,971	\$149,971	\$95,413	\$95,413	(36.38%)
Intrafund Transfers	\$65,108	\$0	\$0	\$0	\$0	-
Subtotal	535,504	159,671	159,671	95,413	95,413	(40.24%)
Expenditures Subtotal	24,699,303	25,161,855	25,084,866	25,886,598	25,680,705	2.38%
Vehicle Equivalent Units	\$0	\$0	\$0	\$9,425	\$9,425	-
Risk Management Charges	\$149,222	\$141,118	\$141,118	\$83,250	\$83,250	(41.01%)
Cost Allocation	\$3,358,811	\$3,110,106	\$3,110,106	\$3,200,462	\$3,200,462	2.91%
b) Total Expenditures	28,207,336	28,413,079	28,336,090	29,179,735	28,973,842	2.25%
Difference: b) minus a)	(14,215,811)	(13,823,765)	(13,758,453)	(13,969,440)	(13,763,547)	0.04%
Tax Revenues						
Ad Valorem Support	\$11,720,759	\$12,335,697	\$12,335,697	\$12,158,964	\$12,158,964	(1.43%)
Other Taxes	\$1,512,753	\$1,488,068	\$1,505,018	\$1,604,583	\$1,604,583	6.62%
Total Tax Revenues	13,233,512	13,823,765	13,840,715	13,763,547	13,763,547	(0.56%)
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	57.63	57.63	57.63	52.98	52.98	(8.07%)
Other FTEs	328.51	327.90	251.70	254.35	254.35	1.05%
Total FTE Positions	386.14	385.53	309.33	307.33	307.33	(0.65%)

Agency Mission

The mission of the Johnson County Mental Health Center (MHC) is to improve the quality of life for Johnson County residents by providing comprehensive mental health services that are: 1) of the highest possible quality, 2) driven by the needs of persons served, 3) provided in the least intrusive manner, 4) easily assessable to all residents, 5) provided in collaboration with community partners, and 6) accountable to our community and the public trust through the efficient and effective use of resources.

Budget Highlights

Total expenditures for FY 2015, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$660,097 (2.65%) compared to FY 2014. This increase is the net impact of: 1) \$363,778 for lost state grant funding, 2) a decrease of \$734,302 transferring responsibility for facilities maintenance to the Facilities Department, 3) an increase to contractual services of \$300,000, 4) an increase to commodities of \$200,000, 5) an increase to capital of \$150,000, and 6) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2015 are budgeted to decrease by 78.2 to 307.33 which is the net impact of the reduction of 76.2 FTE by BOCC action taken 10/31/13, transferring 4.0 FTE to the Facilities Department, and changes to grant FTE made outside of the budget cycle.

**Agency:
Mental Health**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Ensure persons experiencing psychiatric emergencies are treated in the least restrictive alternative setting. * Maintain 50% diversion rate from hospitalization.	c
2) Maximize community integration for persons with serious mental illness. *Maintain 97% pf persons living independently. *Maintain 35% of persons involved in vocational activity or post secondary education.	d,b e,b
3) Ensure that children with severe emotional disturbances participate successfully in family and community life. *Maintain school attendance at 98%. *Maintain 90% of children living in a permanent home.	f,b g,b
4) Ensure that persons experiencing psychological distress have access to services which improve functioning and restore successful participation as productive members of the community. *Provide non-emergency appointments within 10 days 80% of the time. *Provide services that are reported as beneficial.	a h,b

Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
a) Improve the overall health status of the individuals that we serve.			
b) Assist the individuals we serve in attaining a meaningful role in our community			
c) To be trusted stewards of public funding through transparency and accountability.			
Efficiency/Cost Measures			
a) % of appointments offered within 10 days.	100%	90%	90%
b) % of staff meeting or exceeding performance standards.	13%	90%	90%
Effectiveness Measures			
c) % of persons screened for hospitalization that are diverted.	17%	50%	50%
d) % of persons living in independent settings.	89%	95%	98%
e) % of persons working competitively or involved in post secondary education.	25%	30%	35%
f) % of school attendance for children.	94%	98%	98%
g) % of children living in a permanent family home.	94%	98%	98%
h) % of clients reporting that services received were beneficial.	96%	97%	97%

**Agency:
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Major Services

	<u>Actual FY 2013</u>		<u>Budget FY 2014</u>		<u>Estimated FY 2014</u>		<u>Requested FY 2015</u>		<u>Budget FY 2015</u>		<u>2014-2015 % Change</u>
Service #1: Emergency Services											
Ensures that persons experiencing psychiatric emergencies are treated immediately and in the least restrictive setting.											
Agency Revenues	\$ 930,861	\$	917,886	\$	917,886	\$	1,728,748	\$	1,728,748		88.34%
Expenditures	3,503,695		2,945,698		3,195,401		3,418,074		3,378,074		5.72%
Difference	\$ (2,572,834)	\$	(2,027,812)	\$	(2,277,515)	\$	(1,689,326)	\$	(1,649,326)		-27.58%
FTE Positions	45.54		45.54		39.91		39.91		39.91		
Service #2: Adult Services											
Provides community-based mental health treatment, maximizing community integration for severely mentally ill residents of Johnson County.											
Agency Revenues	\$ 5,205,587	\$	6,291,420	\$	6,291,420	\$	6,144,920	\$	6,144,920		-2.33%
Expenditures	9,324,381		11,115,558		9,997,991		10,407,717		10,241,824		2.44%
Difference	\$ (4,118,794)	\$	(4,824,138)	\$	(3,706,571)	\$	(4,262,797)	\$	(4,096,904)		10.53%
FTE Positions	148.97		147.84		116.25		118.25		118.25		
Service #3: Children and Family Services											
Provides community-based mental health services in collaboration with other community agencies to children who evidence serious emotional disturbances.											
Agency Revenues	\$ 3,701,971	\$	3,622,156	\$	3,622,156	\$	3,390,424	\$	3,390,424		-6.40%
Expenditures	5,190,320		6,043,037		5,399,718		5,677,969		5,677,969		5.15%
Difference	\$ (1,488,349)	\$	(2,420,881)	\$	(1,777,562)	\$	(2,287,545)	\$	(2,287,545)		28.69%
FTE Positions	103.12		103.20		74.07		74.07		74.07		
Service #4: Substance Use Disorder Services											
Provides outpatient and residential substance abuse services for adolescents and adults and supports community prevention programs.											
Agency Revenues	\$ 2,307,075	\$	2,252,026	\$	2,252,026	\$	2,439,171	\$	2,439,171		8.31%
Expenditures	2,557,679		2,814,250		2,720,497		2,812,561		2,812,561		3.38%
Difference	\$ (250,604)	\$	(562,224)	\$	(468,471)	\$	(373,390)	\$	(373,390)		-20.30%
FTE Positions	42.52		42.65		38.10		38.10		38.10		
Service #5: Administration Services											
Provides organization-wide executive and administrative leadership and support, including financial, billing, and data services.											
Agency Revenues	\$ 1,846,031	\$	1,505,826	\$	1,494,149	\$	1,507,032	\$	1,507,032		0.86%
Expenditures	4,123,228		2,243,312		3,771,259		3,570,277		3,570,277		-5.33%
Difference	\$ (2,277,197)	\$	(737,486)	\$	(2,277,110)	\$	(2,063,245)	\$	(2,063,245)		-9.39%
FTE Positions	45.99		46.30		41.00		37.00		37.00		

**Agency:
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Requests for Additional Resources

	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
Move Grant Positions to JCMHC				Adult and Children Services
Request #1: General Fund			Priority: 1	Major Service:
<p>JOCO Mental Health Department is seeking funds to move 5 positions out of its grant fund and back into its general fund. Several grants expired in 2014 – and JCMHC needs to retain these positions so that critical services can be continued. The grants that expired in 2014 did not require additional FTEs – current staff was utilized to carry out the services required by the grants. The fee for service revenue associated with these positions has already been included in our 2015 general fund. Part of this request has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>363,778</u>	<u>157,885</u>	<u>375,087</u>	<u>162,622</u>
Difference	\$ (363,778)	\$ (157,885)	\$ (375,087)	(162,622)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #2: Contractual – All Programs			Priority: 2	Major Service: All Programs
<p>JOCO Mental Health Department is seeking funds for a center wide increase in its Contractual Services budgeted line item for 2015. The budget reduction over these past years has increased the need to re-establish these funds to its 2010 spending levels. This increase would replenish losses sustained as a result of budget reductions from 2010-2014. Mileage reimbursement was the line item most affected by the recent budget reductions. These are funds used to reimburse staff for providing vital and necessary services out in our community. This request has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Difference	\$ (300,000)	\$ (300,000)	\$ (300,000)	(300,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #3: Commodities – All Programs			Priority: 3	Major Service: All Programs
<p>JOCO Mental Health Department is seeking funds for a center wide increase in its Commodities budgeted line item for 2015. The budget reduction over these past years has increased the need to re-establish these funds to its 2010 spending levels. This increase would replenish losses sustained as a result of budget reductions from 2010-2014. This request has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Difference	\$ (200,000)	\$ (200,000)	\$ (200,000)	(200,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #4: Capital Outlays – All Programs			Priority: 4	Major Service: All Programs
<p>JOCO Mental Health Department is seeking funds for a center wide increase in its Capital Outlays budgeted line item for 2015. These funds would be used to purchase scanning equipment, electronic signature pads, portable printers and air cards that would enhance the functionality of the Centers new Electronic Medical Record System that is planned to go live in May of this year. Increased functionality would in turn increase productivity – this would increase fee for service revenue. We also have a number of vehicles in our fleet that need to be replaced. Some of these vehicles are well past their useful life. This request has been included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Difference	\$ (150,000)	\$ (150,000)	\$ (150,000)	(150,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00