



Health & Human Services

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Fund:
Alcohol Tax

Strategic Program:
Health & Human Services

Agency:
Alcohol Tax

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Interest	\$813	\$1,342	\$722	\$760	\$760	5.26%
Total Other Agency Revenues	813	1,342	722	760	760	5.26%
a) Total Agency Revenues	813	1,342	722	760	760	5.26%
Expenditures						
Contractual Services	\$66,184	\$92,222	\$89,102	\$89,830	\$89,830	0.82%
Subtotal	66,184	92,222	89,102	89,830	89,830	0.82%
Interfund Transfers	\$33,772	\$19,120	\$21,620	\$20,930	\$20,930	(3.19%)
Subtotal	33,772	19,120	21,620	20,930	20,930	(3.19%)
Expenditures Subtotal	99,956	111,342	110,722	110,760	110,760	0.03%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	99,956	111,342	110,722	110,760	110,760	0.03%
Difference: b) minus a)	(99,143)	(110,000)	(110,000)	(110,000)	(110,000)	0.00%
Tax Revenues						
Other Taxes	\$116,383	\$110,000	\$110,000	\$110,000	\$110,000	0.00%
Total Tax Revenues	116,383	110,000	110,000	110,000	110,000	0.00%
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 \$156,469 as of December 31, 2016.

This fund does not receive any revenue from property taxes.

Fund:
Developmental Supports Fund

Strategic Program:
Health & Human Services

Agency:
Developmental Supports

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$9,236,319	\$9,423,283	\$9,146,082	\$9,572,404	\$9,572,404	4.66%
Total Agency Fees & Charges	\$9,236,319	\$9,423,283	\$9,146,082	\$9,572,404	\$9,572,404	4.66%
Use of Carryover	\$0	\$0	\$0	\$233,227	\$233,227	-
Intergovernmental	\$1,682,386	\$1,760,670	\$1,632,182	\$1,638,422	\$1,638,422	0.38%
Miscellaneous	\$89,196	\$92,971	\$92,971	\$92,971	\$92,971	0.00%
Interest	\$31,725	\$48,845	\$28,187	\$29,671	\$29,671	5.26%
Total Other Agency Revenues	1,803,307	1,902,486	1,753,340	1,994,291	1,994,291	13.74%
a) Total Agency Revenues	11,039,626	11,325,769	10,899,422	11,566,695	11,566,695	6.12%
Expenditures						
Personnel	\$16,608,456	\$17,374,324	\$17,001,783	\$17,966,000	\$17,966,000	5.67%
Contractual Services	\$925,113	\$1,597,435	\$1,564,287	\$1,759,718	\$1,759,718	12.49%
Commodities	\$726,769	\$661,882	\$661,882	\$661,882	\$661,882	0.00%
Capital Outlay	\$60,937	\$159,867	\$159,867	\$159,867	\$159,867	0.00%
Subtotal	18,321,275	19,793,508	19,387,819	20,547,467	20,547,467	5.98%
Miscellaneous	\$1,927	\$0	\$0	\$0	\$0	-
Subtotal	1,927	0	0	0	0	-
Expenditures Subtotal	18,323,202	19,793,508	19,387,819	20,547,467	20,547,467	5.98%
Vehicle Equivalent Units	\$0	\$24,366	\$24,366	\$23,719	\$23,719	(2.66%)
Risk Management Charges	\$81,545	\$43,414	\$43,414	\$71,102	\$71,102	63.78%
Cost Allocation	\$2,041,259	\$1,948,621	\$1,948,621	\$2,227,383	\$2,227,383	14.31%
b) Total Expenditures	20,446,006	21,809,909	21,404,220	22,869,671	22,869,671	6.85%
Difference: b) minus a)	(9,406,380)	(10,484,140)	(10,504,798)	(11,302,976)	(11,302,976)	7.60%
Tax Revenues						
Ad Valorem Support	\$9,366,104	\$9,289,228	\$9,289,228	\$10,055,987	\$10,055,987	8.25%
Other Taxes	\$1,070,822	\$1,194,912	\$1,220,646	\$1,246,989	\$1,246,989	2.16%
Total Tax Revenues	10,436,926	10,484,140	10,509,874	11,302,976	11,302,976	7.55%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	14.00	14.00	13.00	13.00	13.00	0.00%
Other FTEs	278.16	278.16	278.16	278.16	278.16	0.00%
Total FTE Positions	292.16	292.16	291.16	291.16	291.16	0.00%

Agency Mission

Johnson County Developmental Supports serves people with intellectual and developmental disabilities. We focus on individuals' abilities, provide choice driven supports, and advocate alongside people to live and work in our community.

Budget Highlights

Total expenditures for FY 2016, excluding transfers and Risk Management charges, are budgeted to increase by \$1,159,648 (5.98%) compared to FY 2015. The increase is due to the net effect of: 1) a one-time increase through use of reserves for transportation cost increases, and 2) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2016 are budgeted to decrease to 291.16 with the transfer of 1.0 FTE to MNH for the Health Home initiative.

**Agency:
Developmental Supports**

Agency Goals and Performance Measures

Service Delivery Goals and Associated Performance Measures

	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</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).	80%	80%	85%
(B) % of individuals seeking employment who are placed in a job. (Number of placements divided by the number of open Vocational Rehabilitation cases).	55%	57%	60%
(C) % of individuals in case management indicating satisfaction of 3.5 or higher on a scale of 1-5.	92%	90%	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.	33%	35%	37%
(B) % of individuals receiving Medicaid at time of access who accept case management services.	86%	90%	95%
(C) % of providers in good standing*.	97%	97%	98%
*Providers who have a full license with the State of Kansas and have received no adverse action from the CDDO.			

Output and Efficiency Measures

<u>Outputs and Efficiency Measures</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
1) # of intake packets mailed.	307	355	400
2) # of people on the waiting list for waiver services.	533	565	599
3) # of providers in Johnson County.	85	86	86
4) # of funded individuals without a provider.	0	0	0

*In 2014, the waiting list no longer included those who are underserved (receiving one waiver service and waiting for another). It only includes those individuals who are unserved (receiving no waiver services).

**Agency:
Developmental Supports**

Major Services

<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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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	\$ 9,806,785	\$ 10,075,883	\$ 9,774,312	\$ 10,441,585	\$ 10,441,585	6.39%
Expenditures	<u>17,327,123</u>	<u>18,655,983</u>	<u>18,341,922</u>	<u>19,463,774</u>	<u>19,463,774</u>	<u>5.76%</u>
Difference	\$ (7,520,338)	\$ (8,580,100)	\$ (8,567,610)	\$ (9,022,189)	\$ (9,022,189)	5.04%
FTE Positions	278.16	278.16	278.16	278.16	278.16	0.00%

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	\$ 1,232,841	\$ 1,249,886	\$ 1,125,110	\$ 1,125,110	\$ 1,125,110	0.00%
Expenditures	<u>996,079</u>	<u>1,137,525</u>	<u>1,045,897</u>	<u>1,083,693</u>	<u>1,083,693</u>	<u>3.49%</u>
Difference	\$ 236,762	\$ 112,361	\$ 79,213	\$ 41,417	\$ 41,417	-91.26%
FTE Positions	14.00	14.00	13.00	13.00	13.00	0.00%

Fund:
Public Health Fund

Strategic Program:
Health & Human Services

Agency:
Health & Environment

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$527,813	\$702,434	\$560,607	\$598,210	\$598,210	6.71%
Charges for Service	\$1,400,753	\$1,645,064	\$1,543,968	\$1,421,997	\$1,421,997	(7.90%)
Total Agency Fees & Charges	\$1,928,566	\$2,347,498	\$2,104,575	\$2,020,207	\$2,020,207	(4.01%)
Use of Carryover	\$0	\$200,000	\$200,000	\$0	\$0	(100.00%)
Intergovernmental	\$3,930,199	\$4,480,184	\$5,250,184	\$5,250,184	\$5,250,184	0.00%
Miscellaneous	\$252,791	\$133,763	\$78,973	\$81,648	\$81,648	3.39%
Intrafund Transfers	\$206,662	\$383,409	\$222,243	\$222,243	\$222,243	0.00%
Interfund Transfers	\$31,070	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	4,420,722	5,197,356	5,751,400	5,554,075	5,554,075	(3.43%)
a) Total Agency Revenues	6,349,288	7,544,854	7,855,975	7,574,282	7,574,282	(3.59%)
Expenditures						
Personnel	\$9,147,390	\$9,908,859	\$10,058,477	\$10,610,981	\$10,610,981	5.49%
Contractual Services	\$995,836	\$1,559,592	\$1,981,818	\$1,830,774	\$1,830,774	(7.62%)
Commodities	\$784,819	\$613,692	\$673,740	\$608,933	\$608,933	(9.62%)
Capital Outlay	\$61,397	\$0	\$0	\$0	\$0	-
Subtotal	10,989,442	12,082,143	12,714,035	13,050,688	13,050,688	2.65%
Miscellaneous	\$1,717	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$5,000	\$0	\$0	\$0	\$0	-
Intrafund Transfers	\$206,661	\$383,409	\$222,243	\$222,243	\$222,243	0.00%
Transfer to Equipment Reserve	\$70,000	\$0	\$0	\$70,000	\$70,000	-
Subtotal	283,378	383,409	222,243	292,243	292,243	31.50%
Expenditures Subtotal	11,272,820	12,465,552	12,936,278	13,342,931	13,342,931	3.14%
Vehicle Equivalent Units	\$0	\$7,225	\$7,225	\$6,022	\$6,022	-16.65%
Risk Management Charges	\$72,601	\$41,700	\$41,700	\$68,772	\$68,772	64.92%
Cost Allocation	\$1,783,748	\$1,810,294	\$1,810,294	\$1,968,144	\$1,968,144	8.72%
b) Total Expenditures	13,129,169	14,324,771	14,795,497	15,385,869	15,385,869	3.99%
Difference: b) minus a)	(6,779,881)	(6,779,917)	(6,939,522)	(7,811,587)	(7,811,587)	12.57%
Tax Revenues						
Ad Valorem Support	\$5,439,437	\$6,082,201	\$6,082,201	\$7,001,680	\$7,001,680	15.12%
Other Taxes	\$613,772	\$697,716	\$712,084	\$809,907	\$809,907	13.74%
Total Tax Revenues	6,053,209	6,779,917	6,794,285	7,811,587	7,811,587	14.97%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	49.24	49.24	51.57	52.36	52.36	1.53%
Other FTEs	86.43	86.43	86.43	86.43	86.43	0.00%
Total FTE Positions	135.67	135.67	138.00	138.79	138.79	0.57%

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 2016, excluding transfers, Vehicle Equivalent Units, Risk Management, and cost allocation charges, are budgeted to increase by \$336,653 (2.65%) compared to FY 2015. This increase includes: 1) increased grant expenditures, and 2) the budgeted salary and benefit increases included in the budget parameters .

FTEs for FY 2016 are budgeted to increase by 0.79 to 138.79 due to the addition of grant funded positions to support Family Health Services.

**Agency:
Health & Environment**

Agency Goals & Performance Measures			
Service Delivery Goals and Associated Performance Measures			
	Actual 2014	Estimated 2015	Estimated 2016
1) Prevent disease, protect the public and promote health.			
(A) Rate of teen-age pregnancy in Johnson County.	2.0/1000 (2013 data)	2.0/1000	2.0/1000
(B) % of population of target age group receiving human sexuality education.	0.44%	0.31%	0.35%
(C) Smoking rate for Johnson County.	15% (2012 data)	12.6%	12%
(D) % of individuals attempting to quit smoking.	53.3% (2011 data)	55%	56%
2) Prevent the incidence and spread of disease through identification, education and immunizations.			
(A) Countywide rate of hepatitis B vaccine given at birth.	75%	75%	75%
(B) School vaccination rate for hepatitis B.	96%	98%	98%
(C) % or # of new mothers who had their 6 week follow-up postpartum visit.	64%	66%	67%
(D) % of infants who receive their immunizations timely.	74%	75%	75%
(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.	92.5%	95%	98%
(B) Average time spent on surveys.			
Centers.	2.11 Hrs.	2 Hrs.	2 Hrs.
Homes.	1.3 Hrs.	1 Hrs.	1 Hrs.
(C) % of facilities that are 100% compliant.	36%	45%	55%
4) Assure prevention-based clinical services are provided to vulnerable populations to ensure positive health outcomes.			
(A) % of total Family Planning (FP) clients receiving services who are high risk (age 19 & younger).	10.5%	12%	13%
(B) % of positive birth outcomes among women receiving Prenatal (PN) services.	84.9%	90%	92%
(C) Rate of repeat STD clients returning within one year.	23.6%	18.6%	11%
5) Protect the environment by providing on-site sewer inspections.			
(A) Respond to complaints by next business day.	100% (24/24)	100%	100%
(B) Timely response to new construction and resale requests.	100%	100%	100%

**Agency:
Health & Environment**

Output and Efficiency Measures			
Related Outputs and Efficiency Measures	Actual 2014	Estimated 2015	Estimated 2016
1.B. # of participants in human sexuality classes.	168	300	150
1.C. # of people smoking in Johnson County.	71,433	68,912	69,601
1.D. # of people in Johnson County who reduced or quit smoking.	39,816	38,591	38,976
2.A. # of vaccines administered.	25,699	27,000	27,000
2.A. # of TB tests administered.	1,187	2,100	1,300
2.C. # of participants at blood pressure clinics.	3,204	3,000	3,000
3.A. # of visits completed within KDHE time standards.	2,750	2,850	2,940
3.C. # of citations, deaths, serious injuries or emergency orders.	2	7	10
3.C. Average time spent per visit.	<i>see above</i>	<i>see above</i>	<i>see above</i>
4.A. # high risk clients receiving FP services.	453	507	512
4.B. # PN clients who deliver full-term infants.	288	305	311
4.C. # STD clients returning within one year.	686	556	494
5.A. # of inspections completed timely.	(24/24)	100%	100%
5.A. # of complaints that go to court.	2	2	2

**Agency:
Health & Environment**

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	2015-2016 %Change
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	\$ 581,323	\$ 4,485,328	\$ 4,635,328	\$ 4,430,088	\$ 4,430,088	-4.63%
Expenditures	2,258,659	2,931,828	3,199,612	3,129,620	3,129,620	-2.24%
Difference	\$ (1,677,336)	\$ 1,553,500	\$ 1,435,716	\$ 1,300,468	\$ 1,300,468	-10.40%
FTE Positions	26.13	26.13	26.63	26.63	26.63	0.00%
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	\$ 1,500,852	\$ 821,781	\$ 891,781	\$ 774,682	\$ 774,682	-15.12%
Expenditures	2,185,671	2,233,361	2,138,543	2,227,060	2,227,060	3.97%
Difference	\$ (684,819)	\$ (1,411,580)	\$ (1,246,762)	\$ (1,452,378)	\$ (1,452,378)	14.16%
FTE Positions	26.7	26.7	25.55	25.55	25.55	0.00%
Service #3: Childcare						
Ensures a safe environment for children in out-of-home care through surveillance, monitoring, and 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 division was eliminated from the Environmental Division. Additionally, all public schools receive a health and safety inspection by Registered Sanitarians on an annual basis.						
Agency	\$ 780,697	\$ 451,868	\$ 310,041	\$ 305,371	\$ 305,371	-1.53%
Expenditures	1,084,813	1,077,214	1,068,478	1,116,232	1,116,232	4.28%
Difference	\$ (304,116)	\$ (625,346)	\$ (758,437)	\$ (810,861)	\$ (810,861)	6.47%
FTE Positions	15.00	15.00	15.00	15.00	15.00	0.00%
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	\$ 561,522	\$ 65,767	\$ 632,450	\$ 632,450	\$ 632,450	0.00%
Expenditures	934,134	926,324	1,324,038	1,558,715	1,558,715	15.06%
Difference	\$ (372,612)	\$ (860,557)	\$ (691,588)	\$ (926,265)	\$ (926,265)	25.34%
FTE Positions	11.69	11.69	13.38	14.17	14.17	5.58%

Agency:
Health & Environment

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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Service #5: Family Health Services

Provides core public health services to targeted populations through provision of basic preventive care via early intervention (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	\$ 2,408,425	\$ 996,408	\$ 717,463	\$ 717,463	\$ 717,463	0.00%
Expenditures	3,409,407	3,722,644	3,597,059	3,628,014	3,628,014	0.85%
Difference	\$ (1,000,982)	\$ (2,726,236)	\$ (2,879,596)	\$ (2,910,551)	\$ (2,910,551)	1.06%
FTE Positions	40.15	40.15	40.44	40.44	40.44	0.00%

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	\$ 516,469	\$ 723,702	\$ 668,912	\$ 714,228	\$ 714,228	6.34%
Expenditures	1,400,136	1,574,181	1,608,548	1,683,290	1,683,290	4.44%
Difference	\$ (883,667)	\$ (850,479)	\$ (939,636)	\$ (969,062)	\$ (969,062)	3.04%
FTE Positions	16.00	16.00	17.00	17.00	17.00	0.00%

Fund:
General Fund

Strategic Program:
Health & Human Services

Agency:
Human Services

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$1,567,581	\$1,656,082	\$1,656,082	\$1,656,104	\$1,656,104	0.00%
Use of Assets	\$22,447	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Total Agency Fees & Charges	\$1,590,028	\$1,706,082	\$1,706,082	\$1,706,104	\$1,706,104	0.00%
Use of Carryover	\$0	\$36,000	\$36,000	\$41,000	\$41,000	13.89%
Intergovernmental	\$14,364,363	\$19,904,228	\$19,904,228	\$20,980,269	\$20,980,269	5.41%
Miscellaneous	\$505,312	\$792,700	\$792,700	\$621,711	\$621,711	(21.57%)
Intrafund Transfers	\$537,198	\$531,353	\$531,353	\$576,353	\$576,353	8.47%
Interest	\$7,310	\$480	\$480	\$200	\$200	(58.33%)
Total Other Agency Revenues	\$15,414,183	\$21,264,761	\$21,264,761	\$22,219,533	\$22,219,533	4.49%
a) Total Agency Revenues	\$17,004,211	\$22,970,843	\$22,970,843	\$23,925,637	\$23,925,637	4.16%
Expenditures						
Personnel	\$5,559,464	\$7,475,444	\$7,326,325	\$7,698,445	\$7,698,445	5.08%
Contractual Services	\$13,794,848	\$17,194,240	\$17,392,521	\$18,083,073	\$18,083,073	3.97%
Commodities	\$136,976	\$1,004,886	\$1,004,886	\$982,940	\$982,940	(2.18%)
Capital Outlay	\$19,265	\$134,000	\$134,000	\$109,000	\$109,000	(18.66%)
Subtotal	\$19,510,553	\$25,808,570	\$25,857,732	\$26,873,458	\$26,873,458	3.93%
Miscellaneous	\$40,716	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$2,539	\$0	\$0	\$0	\$0	-
Intrafund Transfers	\$543,855	\$526,353	\$526,353	\$576,353	\$576,353	9.50%
Transfer to Equipment Reserve	\$65,000	\$0	\$0	\$65,000	\$65,000	-
Subtotal	\$652,110	\$526,353	\$526,353	\$641,353	\$641,353	21.85%
Expenditures Subtotal	\$20,162,663	\$26,334,923	\$26,384,085	\$27,514,811	\$27,514,811	4.29%
Vehicle Equivalent Units	\$0	\$7,881	\$7,881	\$5,428	\$5,428	-31.13%
Risk Management Charges	\$29,430	\$14,150	\$14,150	\$20,662	\$20,662	46.02%
Cost Allocation	\$1,359,754	\$1,262,846	\$1,262,846	\$1,261,824	\$1,261,824	(0.08%)
b) Total Expenditures	\$21,551,847	\$27,619,800	\$27,668,962	\$28,802,725	\$28,802,725	4.10%
Difference: b) minus a)	(\$4,547,636)	(\$4,648,957)	(\$4,698,119)	(\$4,877,088)	(\$4,877,088)	3.81%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	87.27	87.27	87.27	87.27	87.27	0.00%
Other FTEs	36.94	36.94	36.94	36.94	36.94	0.00%
Total FTE Positions	124.21	124.21	124.21	124.21	124.21	0.00%

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 2016, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to increase by \$1,015,726 (3.93%) compared to FY 2015. This overall change is due to the net impact of: 1) \$7,500 for ongoing non-personnel support for administrative expenses, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve are reinstated to \$65,000.

FTEs for FY 2016 are budgeted to remain flat at 124.21.

Agency:
Human Services

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

Community Based Aging Services and Nutrition	Actual 2014	Estimated 2015	Estimated 2016
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).	44%	40%	36%
(B) % of congregate site participants (CHAMPSS*).	56%	60%	64%
(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).	88%	89%	90%
(B) Annual volunteer FTE equivalent savings (Meals on Wheels and congregate meal sites).	8	9	10
(C) % of meals delivered by volunteers.	90%	91%	92%
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	18 months	18 months
(B) % of clients (JoCo residents) served by AAA** with County funding (\$108K).	13.5%	14%	14%
(C) Diversion rate from nursing homes.	62%	63%	64%

Output and Efficiency Measures

Outputs and Efficiency Measures	Actual 2014	Estimated 2015	Estimated 2016
1) # of meals provided.	197,273	197,500	198,000
2) # of congregate meal sites.	11	10	10
3) # of volunteers (Meals on Wheels and congregate sites).	1,087	1,100	1,115
4) # of volunteer hours (Meals on Wheels and congregate sites).	15,913	16,215	16,515
5) # of ADRC*** information assistance calls.	9,357	9,760	10,000
6) # of option counseling sessions.	1,704	1,776	1,850
7) # of assessments.	3,830	3,890	3,950
8) SCA/OAA**** caseload.	508	515	520

*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

<u>Housing Services</u>	Actual 2014	Estimated 2015	Estimated 2016
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.	10%	10%	10%
(B) # of new landlord participants outside the minority/poverty concentrated areas.	4	5	5
(C) % of homes requiring reinspections of all Housing Choice Voucher annual inspections.	25%	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.	3	5	5
(B) # of homes where code citations were addressed.	13	10	10
(C) % savings on annual/monthly utilities following home weatherization.	18%	25%	25%
(D) # of families that did not qualify for Homebuyer Assistance due to debt/income ratio.	0	2	2
(E) # of families deemed ineligible due to maximum appraised value of home.	24	10	10

Output and Efficiency Measures

<u>Outputs and Efficiency Measures</u>	Actual 2014	Estimated 2015	Estimated 2016
1) # of families remaining on Section 8 Housing Choice Voucher wait list after one year.	211	400	400
2) Avg. # of rental assistance clients per Occupancy Specialist.	307	312	312
3) # of households provided rental assistance.	1,810	1,700	1,700
4) # of persons benefiting by homes rehabbed under HOME and MHR programs.	166	125	125
5) # of families on Minor Home Repair wait list longer than 6 mos. due to lack of funding or delay in funding.	N/A	5	5
6) Avg. length of time of person on HOME wait list.	3 yrs	3 yrs	3 yrs
7) # of families porting (transferring) in from other jurisdictions annually.	133	125	125
8) # of families porting (transferring) out to other jurisdictions annually.	N/A	50	50
9) # of families assisted with Weatherization Program.	189	185	185

Agency:
Human Services

Agency Goals & Performance Measures

Service Delivery Goals and Associated Performance Measures

<u>Outreach and Administrative Services</u>	Actual 2014	Estimated 2015	Estimated 2016
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	50%	50%
(B) % of total utility assistance funds leveraged by contributions from cities, utilities, and other donations.	55%	56%	57%
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.	84%	100%	100%
(B) # of in-home services clients served per homemaker .75 FTE.	33	25	21
(C) # of case-management clients served per case worker.	37	32	27
3) 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.	73%	80%	95%
(B) Annual volunteer FTE equivalent savings.	17.0	17.5	18.0
4) 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.	95	120	130
(C) Annual Catch-a-Ride volunteer FTE equivalent savings.	2.2	2.7	3.0
(D) Catch-a-Ride Volunteer Retention Rate.	72%	90%	92%

Agency:
Human Services

Output and Efficiency Measures			
Outputs and Efficiency Measures	Actual 2014	Estimated 2015	Estimated 2016
1) # of households receiving case management services.	1,530	1,250	1,250
2) # of meal clients served per month.	N/A	14	14
3) # of home-maker clients served per month.	8	14	14
4) # of households served through Utility Assistance (UA) program.	1,711	1,900	2,000
5) # monthly visits to My Resource Connection website.	3,203	3,500	3,500
6) # of volunteers (all programs).	964	1,100	1,200
7) # of volunteer hours (all programs).	26,377	28,000	30,000
8) # of new volunteers (all programs).	209	350	400
9) Catch-a-Ride rides provided (one-way).	3,837	4,800	5,000
10) # of Catch-a-Ride riders.	251	300	325
11) # of requests for Catch-a-Ride program.	700	725	750
12) # of volunteers for Catch-a-Ride program.	89	95	100

**Agency:
Human Services**

Agency Goals & Performance Measures			
<i>Service Delivery Goals and Associated Performance Measures</i>			
	Actual 2014	Estimated 2015	Estimated 2016
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%	93%
(B) % subrecipients monitored at least every 3 years and Davis-Bacon projects monitored yearly.	100%	92%	93%
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 2014	Estimated 2015	Estimated 2016
1) Total grant \$ awarded.	1,305,924	1,300,000	1,300,000
2) Total # of grant projects administered.	21	25	25
3) # of grant projects monitored off-site.	13	18	18
4) Total funds expended.	1,191,639	1,300,000	1,300,000
5) Total # of notifications sent out about CDBG application process.	95	75	75
6) Total # of CDBG applications received.	24	25	25
7) Total # of new contacts receiving CDBG information as a result of increased outreach.	8	10	10
8) Total # of new agencies submitting CDBG applications.	N/A	4	4

Agency:
Human Services

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	<u>2015-2016</u> <u>%Change</u>
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	\$ 3,604,419	\$ 6,071,143	\$ 6,071,143	\$ 6,105,997	\$ 6,105,997	0.57%
Expenditures	3,967,695	6,624,847	6,622,744	6,753,132	6,753,132	1.93%
Difference	\$ (363,276)	\$ (553,704)	\$ (551,601)	\$ (647,135)	\$ (647,135)	14.76%
FTE Positions	70.74	70.74	71.69	71.69	71.69	0.00%

Service #2: Housing Services						
Assist low income families with housing subsidies and other housing services to stabilize families and enhance overall neighborhood conditions.						
Agency	\$ 11,922,510	\$ 14,890,337	\$ 14,890,337	\$ 15,792,277	\$ 15,792,277	5.71%
Expenditures	12,500,947	15,387,032	15,399,171	16,248,944	16,248,944	5.23%
Difference	\$ (578,437)	\$ (496,695)	\$ (508,834)	\$ (456,667)	\$ (456,667)	-11.42%
FTE Positions	25.60	25.60	24.65	24.65	24.65	0.00%

Service #3: Admin/Outreach/Accessibility/Information						
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. Support and sustain services to vulnerable populations through community partnerships, public awareness, volunteer management and continuous process improvement. Ensure that deaf people and people with a disability have full access to government services and support them in living independently within the community. Support the mission of HSD programs by providing information through a directory, an aging information line and public relations expertise.						
Agency	\$ 380,497	\$ 376,000	\$ 376,000	\$ 386,000	\$ 386,000	2.59%
Expenditures	2,597,231	2,689,672	2,728,807	2,871,356	2,871,356	4.96%
Difference	\$ (2,216,734)	\$ (2,313,672)	\$ (2,352,807)	\$ (2,485,356)	\$ (2,485,356)	5.33%
FTE Positions	25.87	25.87	25.87	25.87	25.87	0.00%

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	\$ 1,096,785	\$ 1,633,363	\$ 1,633,363	\$ 1,641,363	\$ 1,641,363	0.49%
Expenditures	1,096,790	1,633,372	1,633,363	1,641,379	1,641,379	0.49%
Difference	\$ (5)	\$ (9)	\$ 0	\$ (16)	\$ (16)	0.00%
FTE Positions	2.00	2.00	2.00	2.00	2.00	0.00%

**Agency:
Human Services**

Requests for Additional Resources

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
Request #1: Administrative Expenses			Priority: 1	Major Service: Housing Services
Request for ongoing non-personnel support for administrative expenses including fuel/vehicle maintenance, postage, office supplies and copier maintenance agreements in the amount of \$7,500 annually. This request is included in the 2016 Budget.				
Agency Revenues	\$ 0	0 \$	0 \$	0
Expenditures	7,500	7,500	7,500	7,500
Difference	\$ (7,500)	\$ (7,500)	\$ (7,500)	(7,500)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$8,976,484	\$9,843,448	\$10,256,307	\$11,248,477	\$11,248,477	9.67%
Total Agency Fees & Charges	\$8,976,484	\$9,843,448	\$10,256,307	\$11,248,477	\$11,248,477	9.67%
Intergovernmental	\$4,458,252	\$5,220,412	\$5,220,412	\$5,500,682	\$5,500,682	5.37%
Miscellaneous	\$131,246	\$78,965	\$78,965	\$65,004	\$65,004	(17.68%)
Interest	\$23,730	\$48,350	\$21,084	\$22,194	\$22,194	5.26%
Interfund Transfers	\$123,864	\$19,120	\$407,142	\$274,786	\$274,786	(32.51%)
Total Other Agency Revenues	4,791,511	5,366,847	5,727,603	5,862,666	5,862,666	2.36%
a) Total Agency Revenues	13,767,995	15,210,295	15,983,910	17,111,143	17,111,143	7.05%
Expenditures						
Personnel	\$21,466,985	\$22,559,893	\$22,962,951	\$23,546,829	\$23,546,829	2.54%
Contractual Services	\$2,408,055	\$2,243,373	\$2,159,655	\$2,219,141	\$2,219,141	2.75%
Commodities	\$358,402	\$566,626	\$573,908	\$594,166	\$594,166	3.53%
Capital Outlay	\$0	\$215,400	\$220,500	\$100,000	\$100,000	(54.65%)
Subtotal	24,233,442	25,585,292	25,917,014	26,460,136	26,460,136	2.10%
Miscellaneous	\$27,423	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$146,101	\$95,413	\$95,413	\$85,825	\$85,825	(10.05%)
Intrafund Transfers	\$54,420	\$0	\$0	\$51,701	\$51,701	-
Subtotal	227,944	95,413	95,413	137,526	137,526	44.14%
Expenditures Subtotal	24,461,386	25,680,705	26,012,427	26,597,662	26,597,662	2.25%
Vehicle Equivalent Units	\$0	\$9,425	\$9,425	\$6,372	\$6,372	-32.39%
Risk Management Charges	\$105,839	\$83,250	\$83,250	\$140,085	\$140,085	68.27%
Cost Allocation	\$2,332,580	\$3,200,462	\$3,200,462	\$3,438,738	\$3,438,738	7.45%
b) Total Expenditures	26,899,805	28,973,842	29,305,564	30,182,857	30,182,857	2.99%
Difference: b) minus a)	(13,131,810)	(13,763,547)	(13,321,654)	(13,071,714)	(13,071,714)	(1.88%)
Tax Revenues						
Ad Valorem Support	\$12,421,046	\$12,158,964	\$12,158,964	\$11,422,675	\$11,422,675	(6.06%)
Other Taxes	\$1,512,916	\$1,604,583	\$1,627,611	\$1,649,039	\$1,649,039	1.32%
Total Tax Revenues	13,933,962	13,763,547	13,786,575	13,071,714	13,071,714	(5.19%)
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	52.98	52.98	52.98	63.92	63.92	20.65%
Other FTEs	254.35	254.35	254.35	250.31	250.31	(1.59%)
Total FTE Positions	307.33	307.33	307.33	314.23	314.23	2.25%

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 2016, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$543,122 (2.10%) compared to FY 2015. This increase is due to the budgeted salary and benefit increases included in the budget parameters.

FTE for FY 2016 are budgeted to increase by 6.9 to 314.23 which is the net impact of 11.0 FTE added outside of the budget cycle, 6.0 FTE transferred to DTI, 1.0 FTE transferred from JCDS, and various changes that combined existing positions.

**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 2014	Estimated 2015	Estimated 2016
a) Improve the overall health status of the individuals that we serve.	In process of revising PMs		
b) Assist the individuals we serve in attaining a meaningful role in our community.	In process of revising PMs		
c) To be trusted stewards of public funding through transparency and accountability.	In process of revising PMs		
Efficiency/Cost Measures			
a) % of appointments offered within 10 days.	90%	90%	90%
b) % of staff meeting or exceeding performance standards.	90%	90%	90%
Effectiveness Measures			
c) % of persons screened for hospitalization that are diverted.	50%	50%	50%
d) % of persons living in independent settings.	95%	98%	98%
e) % of persons working competitively or involved in post secondary education.	30%	35%	35%
f) % of school attendance for children.	98%	98%	98%
g) % of children living in a permanent family home.	98%	98%	98%
h) % of clients reporting that services received were beneficial.	97%	97%	97%

**Agency:
Mental Health**

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	2015-2016 %Change
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Service #1: Emergency Services

Ensures that persons experiencing psychiatric emergencies are treated immediately and in the least restrictive setting.

Agency	\$ 1,448,521	\$ 1,728,748	\$ 2,026,742	\$ 2,116,140	\$ 2,116,140	4.22%
Expenditures	3,547,582	3,317,953	3,226,367	3,345,128	3,345,128	3.55%
Difference	\$ (2,099,061)	\$ (1,589,205)	\$ (1,199,625)	\$ (1,228,988)	\$ (1,228,988)	2.39%
FTE Positions	39.91	39.91	39.91	40.21	40.21	0.75%

Service #2: Adult Services

Provides community-based mental health treatment, maximizing community integration for severely mentally ill residents of Johnson County.

Agency	\$ 5,096,136	\$ 5,061,736	\$ 5,134,885	\$ 5,040,037	\$ 5,040,037	-1.88%
Expenditures	7,390,928	7,494,345	7,415,413	7,720,766	7,720,766	3.95%
Difference	\$ (2,294,792)	\$ (2,432,609)	\$ (2,280,528)	\$ (2,680,729)	\$ (2,680,729)	14.93%
FTE Positions	100.65	100.65	100.65	99.85	99.85	-0.80%

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	\$ 3,470,644	\$ 4,040,424	\$ 4,274,259	\$ 3,809,981	\$ 3,809,981	-12.19%
Expenditures	4,760,375	6,200,285	5,762,967	5,845,405	5,845,405	1.41%
Difference	\$ (1,289,731)	\$ (2,159,861)	\$ (1,488,708)	\$ (2,035,424)	\$ (2,035,424)	26.86%
FTE Positions	74.07	74.07	74.07	69.47	69.47	-6.62%

Service #4: Substance Use Disorder Services

Provides outpatient and residential substance abuse services for adolescents and adults and supports community prevention programs.

Agency	\$ 2,148,750	\$ 2,439,171	\$ 2,439,171	\$ 2,496,075	\$ 2,496,075	2.28%
Expenditures	2,756,335	2,676,093	2,992,681	3,068,285	3,068,285	2.46%
Difference	\$ (607,585)	\$ (236,922)	\$ (553,510)	\$ (572,210)	\$ (572,210)	3.27%
FTE Positions	38.10	38.10	38.10	43.45	43.45	12.31%

**Agency:
Mental Health**

Major Services

	<u>Actual</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Requested</u> <u>FY 2016</u>	<u>Budget</u> <u>FY 2016</u>	2015-2016 %Change
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Service #5: Medical Services

Provides psychiatric medical treatment in conjunction with the community-based mental health services for severely mentally ill residents and children who evidence serious emotional disturbances in Johnson County.

Agency	\$ 636,880	\$ 720,897	\$ 1,009,033	\$ 959,682	\$ 959,682	-5.14%
Expenditures	2,155,395	2,494,872	2,571,671	2,668,171	2,668,171	3.62%
Difference	\$ (1,518,515)	\$ (1,773,975)	\$ (1,562,638)	\$ (1,708,489)	\$ (1,708,489)	8.54%
FTE Positions	17.60	17.60	17.60	18.75	18.75	6.13%

Service #6: Administration Services

Provides organization-wide executive and administrative leadership and support, including financial, billing, and data services.

Agency	\$ 967,064	\$ 1,219,319	\$ 1,099,820	\$ 2,689,228	\$ 2,689,228	59.10%
Expenditures	3,850,771	3,497,157	4,043,328	3,949,907	3,949,907	-2.37%
Difference	\$ (2,883,707)	\$ (2,277,838)	\$ (2,943,508)	\$ (1,260,679)	\$ (1,260,679)	-133.49%
FTE Positions	37.00	37.00	37.00	42.50	42.50	12.94%

**Agency:
Mental Health**

Capital Improvement Program (CIP)

Title: MNH Remodel **Year Placed:** N/A

Description: This request is to fund a study to look at Johnson County Mental Health's overall organization, security and space needs. The intent of the study is to provide increased efficiency of operations, look at space utilization and the various existing non-compliant building code and ADA conditions. This project has been requested for FY 2016, but is not currently a part of the 5-year CIP.

<u>Capital Expenditures</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Project Total</u>
Land Acquisition	\$	\$	\$	\$	\$	\$
Design/Consulting	\$	\$	\$	\$	\$	\$
Capital Expenditures	\$ 100,000	\$ 700,000	\$ 3,200,000	\$ 2,600,000	\$	\$ 6,600,000
Construction	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 100,000	\$ 700,000	\$ 3,200,000	\$ 2,600,000	\$	\$ 6,600,000

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
Personnel		\$	\$	\$
Contractual	\$	\$	\$	\$
Commodities	\$	\$	\$	\$
Capital	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$