

# FY 2020 Proposed Budget Department Presentations Presented by County Staff

May 23, 2019

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# Agenda

11:00 am - 12:00 pm

- Health & Human Services
  - Department of Health & Environment
  - Human Services
  - Mental Health
  - Developmental Supports

1:00 pm - 4:00 pm

- Leadership and Support Services
  - BOCC/Audit, Budget, County Manager's Office, Department of Technology & Innovation, Human Resources, Legal, Treasury & Financial Mgmt./Risk Mgmt., Facilities/Fleet
- Records and Taxation
  - Motor Vehicle
  - Appraiser
  - Records & Tax Administration
  - Elections

# HEALTH & HUMAN SERVICES

May 23, 2019

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# Health & Human Services Challenges and Accomplishments

- Dependency on outside funding sources continue to challenge service delivery
  - KanCare, HUD, Older Americans & Senior Care Acts
- Medical Examiner operations plan is underway
- Community Engagement activities increasing
  - Health and Environment - Community Health Assessment/Community Health Improvement Planning
  - Human Services - beginning stages of strategic planning focused on Aging Services
- Demand for vulnerable population services are increasing
  - All four Health and Human Services departments and agency have increased demand
  - Increased Mental Health FTE by 31 since 2016

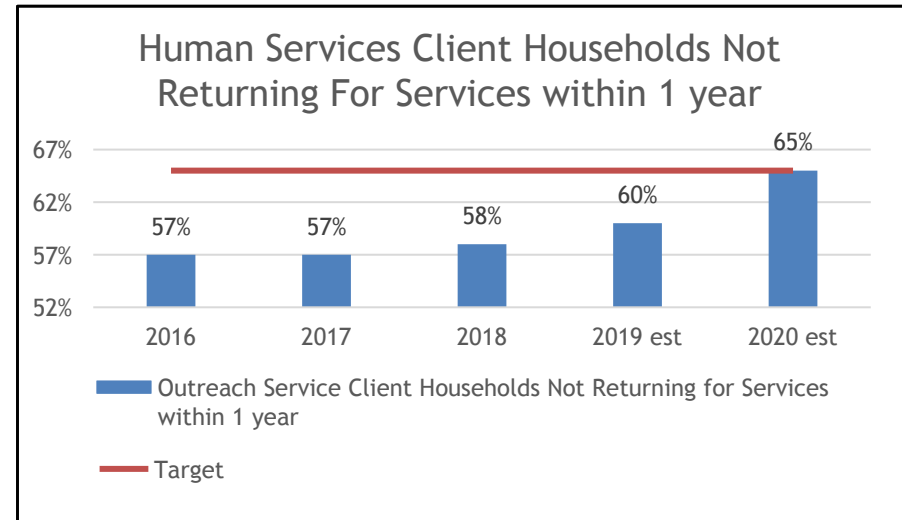
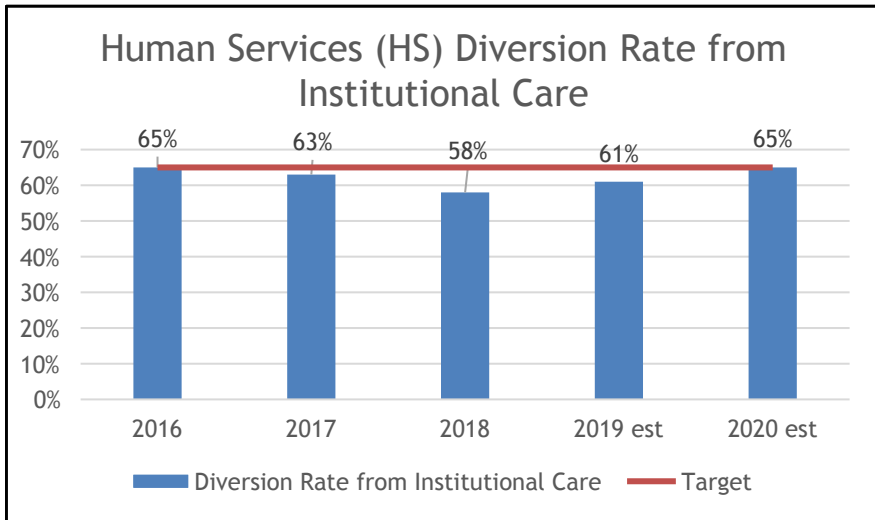
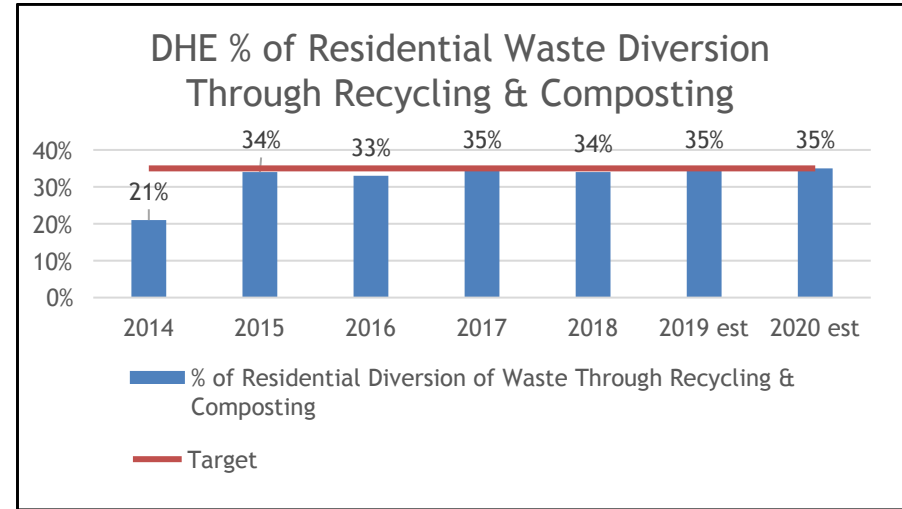
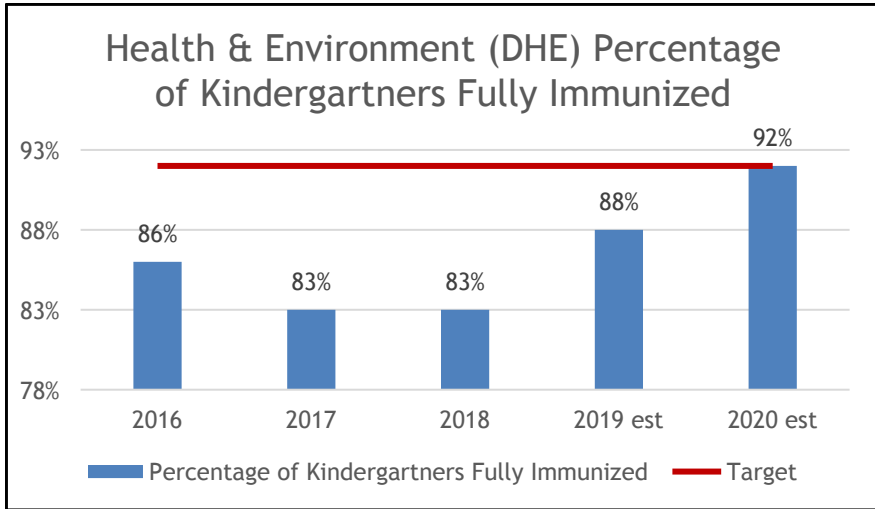
# HEALTH & HUMAN SERVICES

## Performance Measures

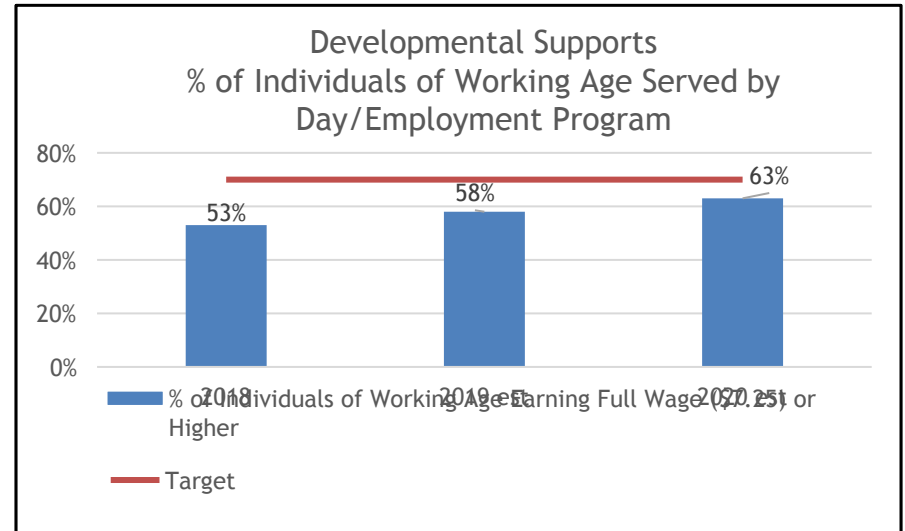
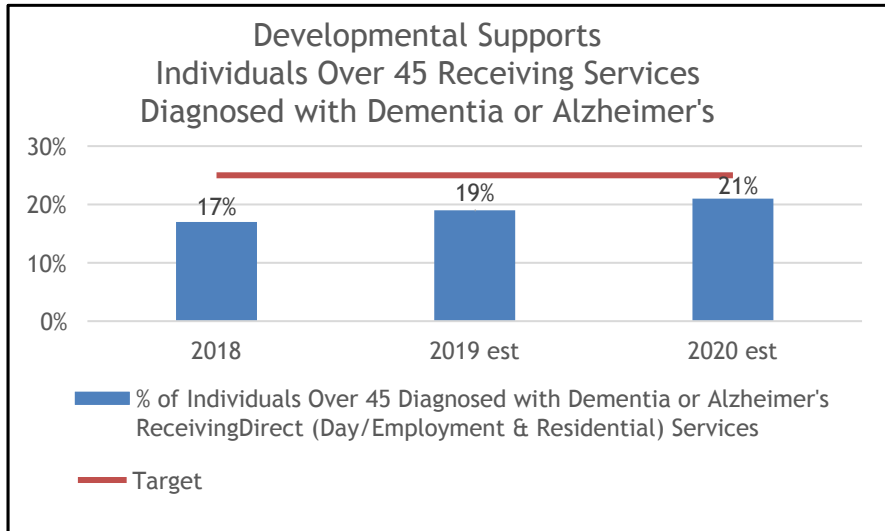
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# Health & Human Services



# Health & Human Services



**Key Performance Area : Strengthening Our Financial Position**

**Key Performance Indicator : Fee for service dollars**

**Target Goal : >=\$760,080 (monthly)**

**Target Status : ● Not Meeting Target**

**Measure details:**

Fee for service dollars represent the total revenue generated by client payment as private insurance. The target goal is based on actual fee for service revenue

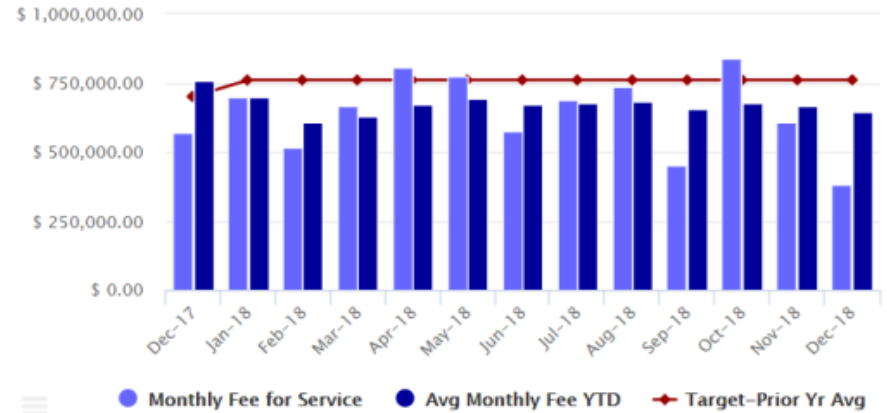
**Why is this measure important:**

Approximately 35%-40% of total revenues for Mental Health Center come from fee for service dollars. It is important for these revenues to be stable and consistent so Mental Health can meet its financial obligations and pay for services provided by staff.

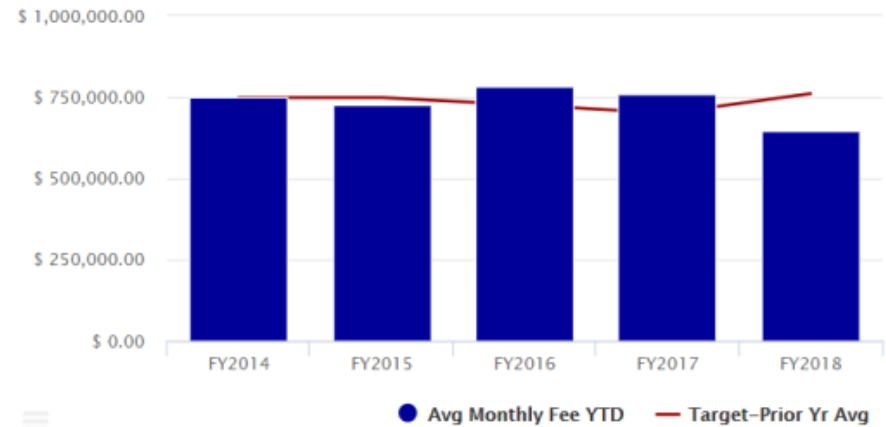
**Detailed analysis and explanation:**

Fee for service revenues have been below projections throughout 2018. This is due to the increased demand for support by local school districts and law enforcement agencies. Clinical staff has been repurposed to non-billable activities to meet this demand. In addition, the number of clients entering through Open Access has increased and additional clinicians have been transferred to this division as needed, thus reducing the number of client appointments.

**Fee For Service Revenue by (Month)**



**Fee For Service Revenue (Annual Mth Avg)**





**Key Performance Area : Advance Quality of Care**

**Key Performance Indicator : JCMH Client Suicides**

**Target Goal : < 1**

**Target Status : ● Caution**

**Measure details:**

Number of Johnson County Mental Health Center Client Suicide Deaths based on police reports and other information provided to Mental Health staff. Target is based upon estimate of 15% of persons who have been diagnosed with major depression die by suicide ([http://depts.washington.edu/mhreports/facts\\_suicide.php](http://depts.washington.edu/mhreports/facts_suicide.php)). Given an average Life expectancy of 50 among the Mentally Ill (<http://www.nimh.nih.gov/about/director/2011/no-health-without-mental-health.shtml>) and an average of 9000 clients served by JCMH that would equate to an average per month of  $2.25 = (9000 * .15) / 50 / 12$ . Avg Suicides per Month =  $(\text{Clients Served} * \text{Avg Suicides among Mentally Ill}) / \text{Average Life expectancy for Mentally Ill} / \text{Months in Year}$

**Why is this measure important:**

This measure helps track trends related to death by suicide in Johnson County and helps determine how to appropriately allocate resources for prevention, intervention and postvention in our community.

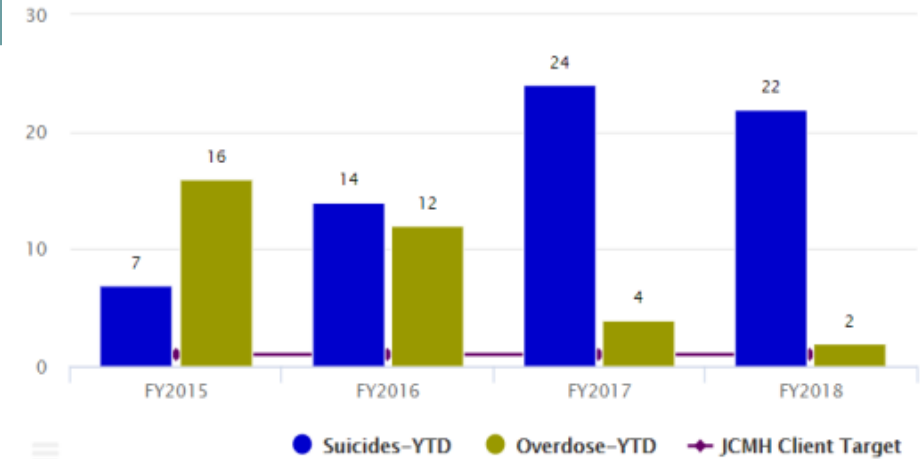
**Detailed analysis and explanation:**

Suicide rates have increased both locally and nationally over the past few years. Staff has worked with school districts, law enforcement organizations (LEO), and other community partners to combat this epidemic, especially through increases in the co-responder program.

**JCMHC Client Suicides Reported monthly**



**# JCMH client Suicide Deaths (Annual)**



# Department of Health & Environment

Lougene Marsh - Director of Health &  
Environment

May 23, 2019

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# Department of Health & Environment Mission Statement

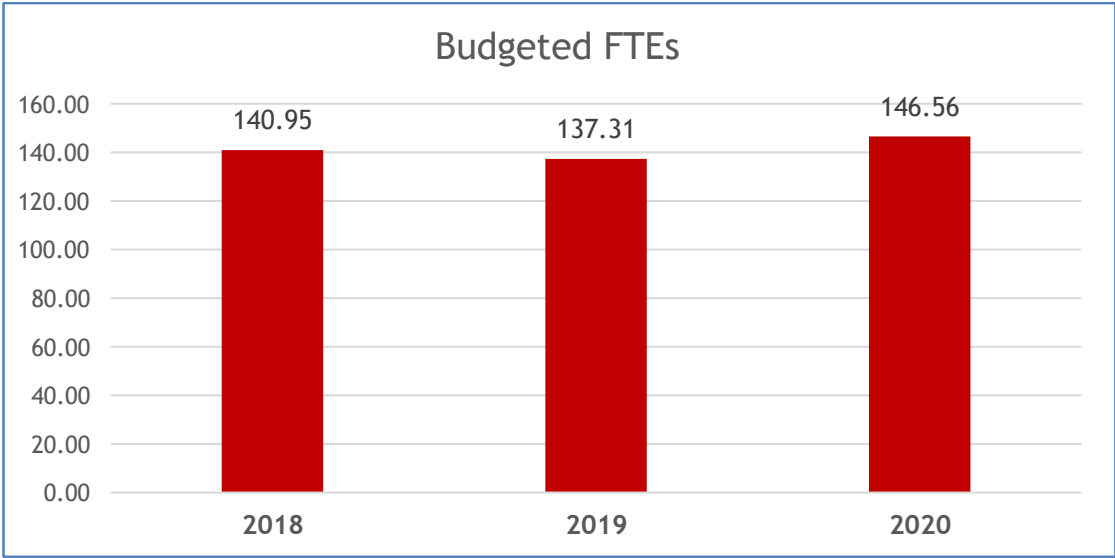
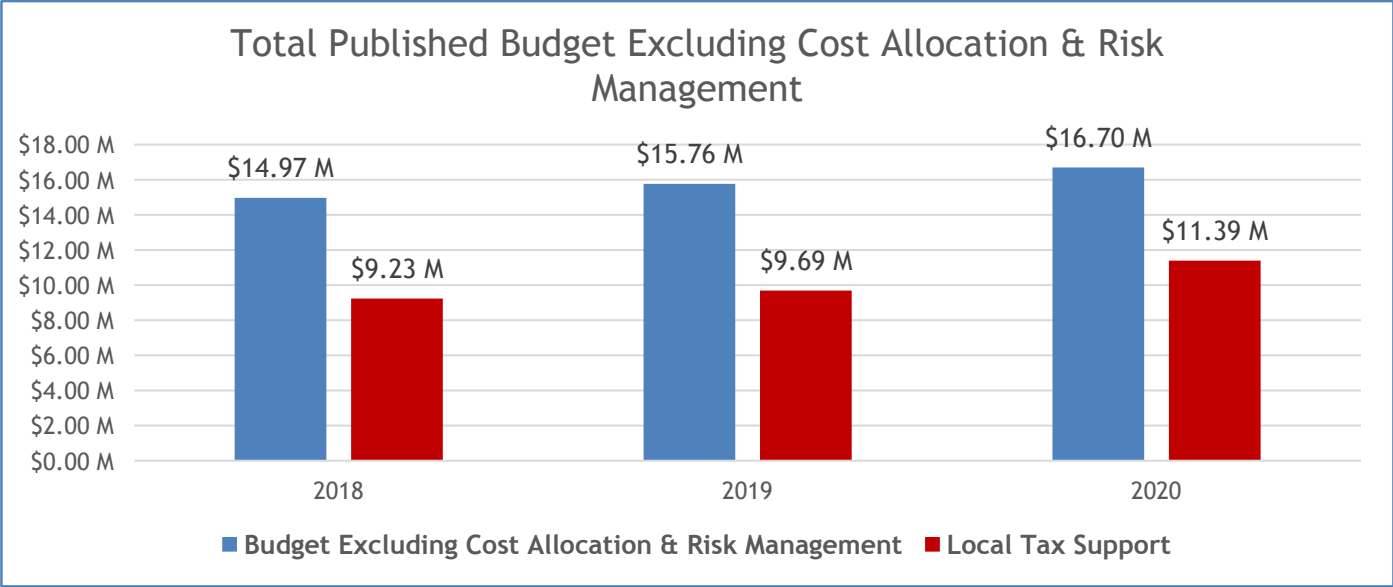
The Johnson County Department of Health and Environment is the County's official public health agency and is dedicated to protect and promote the health, welfare and environment of the community, and to prevent disease.

# Department of Health & Environment

## Key Points

- Medical Examiner facility is projected to be ready for operation in early 2020
- Nurse Family Partnership 2017 county investment and implementation having a positive impact. NFP will sustain rates of 95% full-term deliveries and breastfeeding initiation
- New Community Health Improvement Plan to be implemented in 2020 based on Community Health Assessment completed in 2019
- Implementation of new Solid Waste Management Plan will begin in 2020
- DHE will have achieved reaccreditation

# Department of Health & Environment



# Department of Health & Environment

## Proposed Changes

### Funded RARs:

#### Medical Examiner Staffing - 9.0 FTE: \$928,394 (Funded)

- *FY 2020 Request is partially offset by reduced contractual costs in future years*
  - Medical Examiner facility is scheduled to become fully operational in early 2020. In order for the opening it is essential that staff positions be hired to begin in 2020, along with operational costs.
  - FY 2021 operational impacts are forecasted to be \$1.6M

#### Forensic Scientist Technician (Toxicology Program): \$90,943 (Funded)

- Establishing a Toxicology program within the newly constructed Medical Examiner's Facility. A total of two new FTE Forensic Scientist positions, one within DHE and one reporting to the Crime Lab. This assists with addressing the backlog of work, performs equipment validation as needed and work with the Chief Medical Examiner and Chief Toxicologist to be ready to begin postmortem work in the second quarter of 2020.

# Department of Health & Environment

## Unfunded CIP:

### ❑ New Household Hazardous Waste Facility: \$3,834,882

- To design and construct a new Household Hazardous Waste facility at new location. The current facility resides inside the Nelson Wastewater complex which will be undergoing major re-construction in the near future which will necessitate Household Hazardous Waste to relocate.

# Human Services

Debbie Collins - Director of Human Services

May 23, 2019

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# Human Services

## Mission Statement

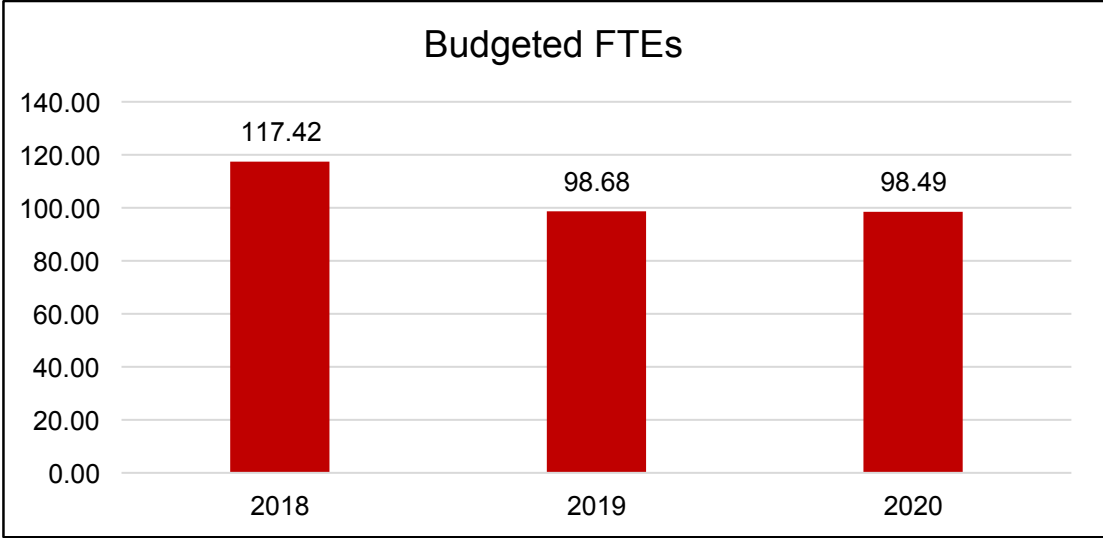
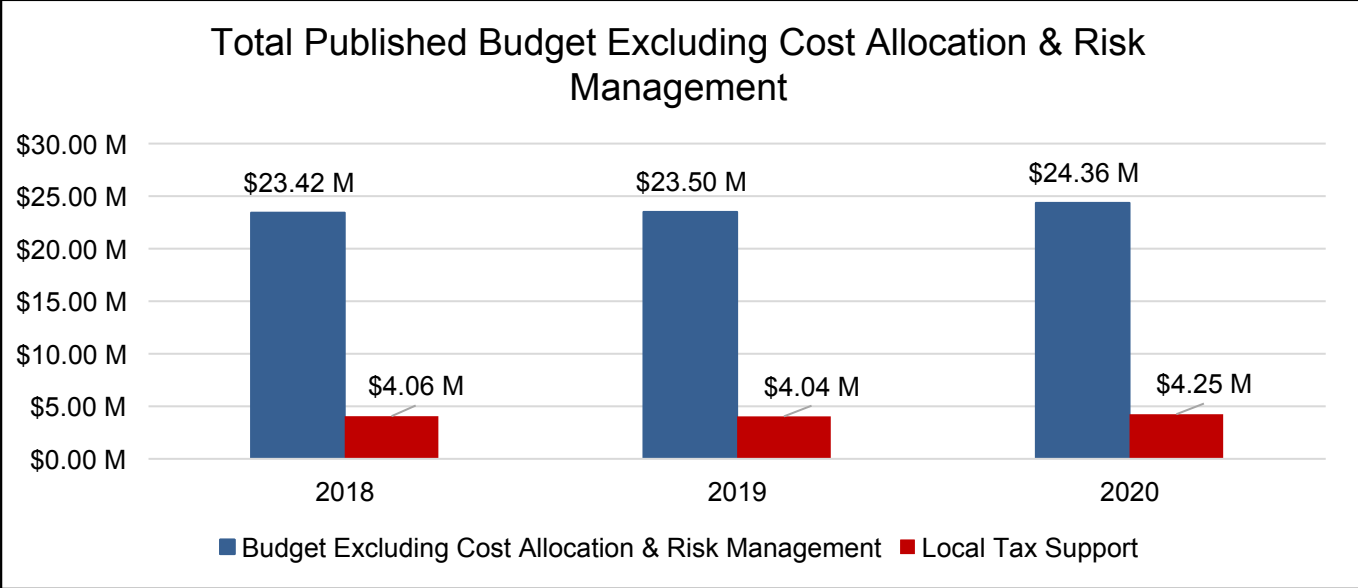
The mission of the Johnson County Human Services Department is to provide essential human services as a safety net, targeting older adults, people with disabilities and low income families, in order to support independence, dignity and self-sufficiency. The mission of the Community Development Block Grant (CDBG) program, 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.

# Human Services

## Key Points

- Vulnerable Populations being served rapidly expanding (Aging/Poverty)
- Partnerships and Maximizing Funds (Cities, Foundations, Donations, HOME, Minor Home, Non-profits, Utility Assistance, Volunteers, School Districts)
- Affordable Housing Challenges (fewer landlords, fewer affordable rental units, entry level housing stock)
- Outside program funding not keeping pace with cost of business (RAR HUD funds, Older Americans Act, Senior Care Act).

# Human Services



# Human Services Proposed Changes

## Funded RARs:

### Housing Choice Voucher (HCV) Administrative Reimbursement Shortfall: \$141,876

- The Housing Choice Voucher (HCV) administrative reimbursement from the US Department of Housing and Urban Development (HUD) is not adequate to sustain program operations. In order to continue serving HCV participants at current levels, we are asking that the County consider supplemental funding as an offset in 2020 due to HUD's continued discounted reimbursement.

# Mental Health

Tim DeWeese - Director of Mental Health

May 23, 2019

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# Mental Health Mission Statement

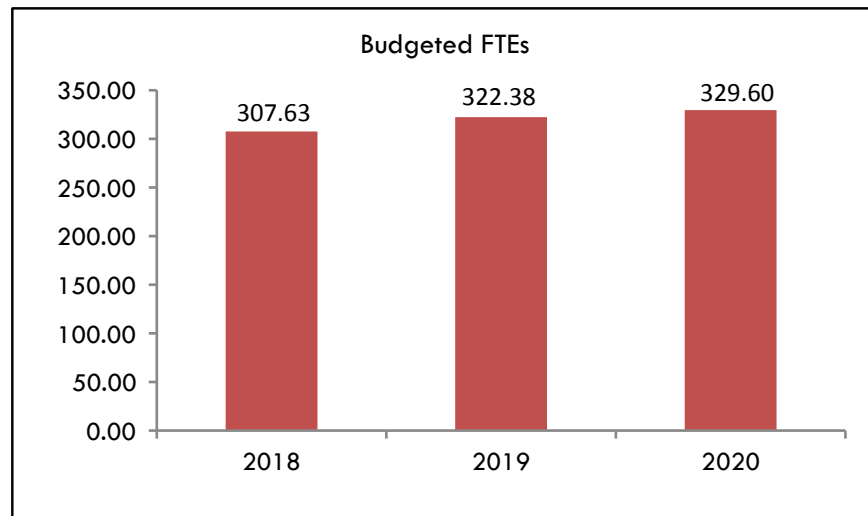
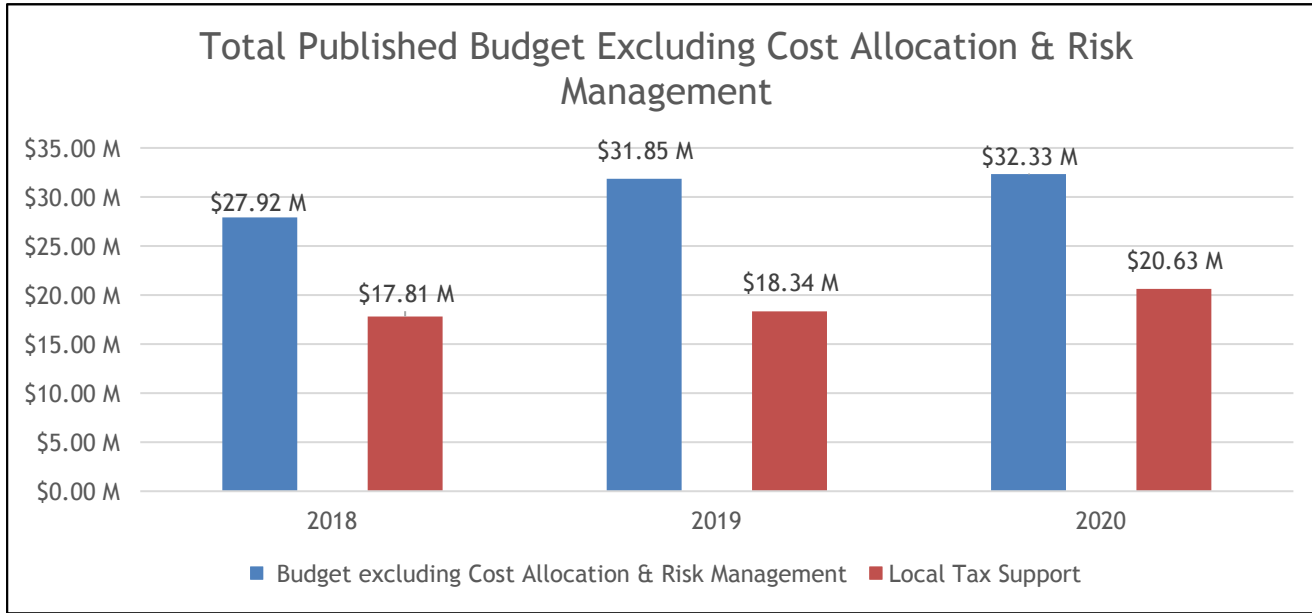
The mission of the Johnson County Mental Health Center (MHC) is to improve the quality of life for Johnson County residents by providing comprehensive mental health services that are: 1) of the highest possible quality, 2) driven by the needs of persons served, 3) provided in the least intrusive manner, 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.

# Mental Health

## Key Points

- Mental Health Fund Balance is below BOCC policy target
- Revenues unable to keep pace with expenditures due to funding stream volatility
- Growing demand for mental health services from the community and non-traditional stakeholders
- Demand for new services needs to be balanced against current resources and services

# Mental Health





# Mental Health Proposed Changes

## Funded RARs:

- **After Hours Clinician 1.0 FTE: \$96,589**
  - The After Hours team responds to mental health crisis throughout Johnson County via our crisis line, in-person and video assessment during non-business hours.
- **UnitedHealthCare (UHC) Transportation Expansion (Funded with revenue)**
  - \$250,000 to Expand the United Health Care transportation initiative.
- **Mobile Crisis Response Team Clinician 1.0: \$96,589**
  - The MCRT Team responds to mental Health Crisis throughout Johnson County .
- **Crisis Case Mgr. 1.0 FTE (Partially funded with revenue): \$48,428 (net)**
  - The Case Manager will provide Community based services to clients living independently in Johnson County.
- **Deaf Services Clinician 1.0 FTE(Partially Funded with revenue): \$51,128 (net)**
  - Provide therapy services to children and adults in Johnson County who are deaf or hard of hearing.

# Mental Health

## Unfunded Requests:

- Voice to Text Electronic Health Records Software: \$36,410
- Case Managers Brief Jail Mental Health Screen (BJMHS): 2.0 FTE \$164,521
- Case Managers (Family Focus) - Community Based Services: 2.0 FTE \$33,838 (net)
- Pediatric Team Leader: 1.0 FTE \$121,238
- Positive Behavioral Supports Team Leader: 1.0 FTE \$121,238
- Furniture Replacement: \$490,000

# Developmental Supports

Chad VonAhnen - Executive Director of Developmental  
Supports  
Dale Chaffin - Board Chair

May 23, 2019

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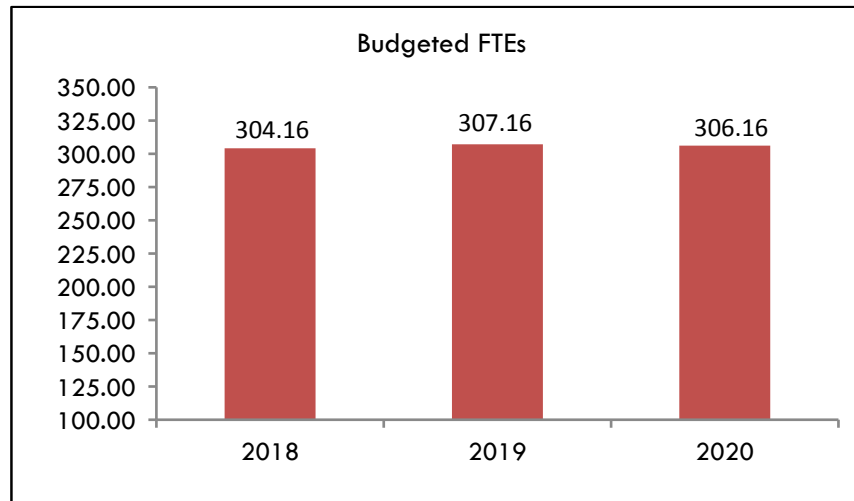
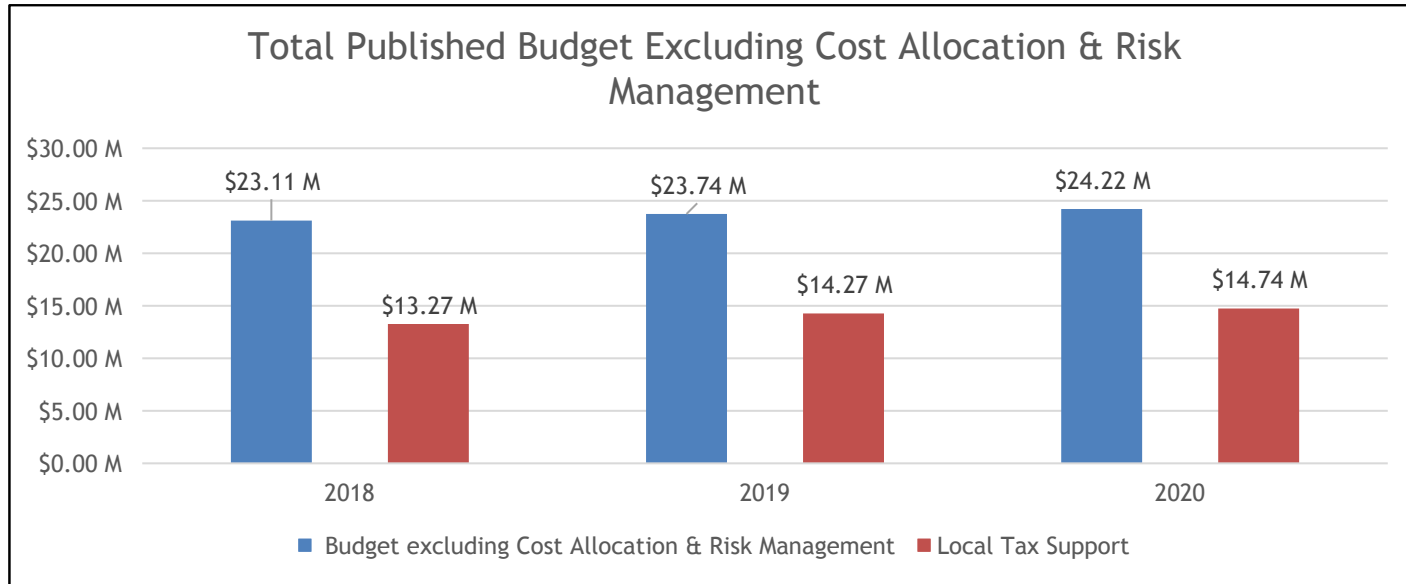


# Developmental Supports

## Key Points

- Current job market has created increased difficulty recruiting and filling Direct Support Professional positions
- Increasing complex needs as we are supporting more individuals with age related illness, challenging behaviors and high medical needs
- With increased focus on supports in the community, access to transportation and affordable/accessible housing for all with IDD has become increasingly important
- Service delivery is often directed by federal or state regulation or policy

# Developmental Supports



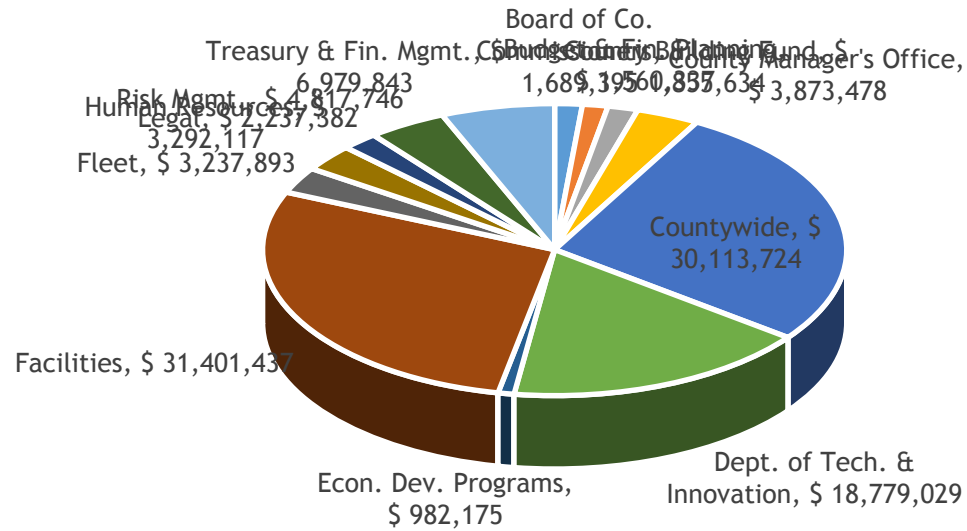
# LEADERSHIP AND SUPPORT SERVICES

May 23, 2019

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# Leadership and Support Services Breakdown (Total Budget Excluding Cost Allocation)



# Leadership and Support Services Challenges and Accomplishments

- Consolidation of operations to increase efficiency and effectiveness
  - Department of Technology and Innovation
  - Centralized Information Technology Purchases
  - Facilities and Library Partnership
  - Treasury and Financial Management Payroll & Accounts Payable Processing
  - Fleet Services
  - Human Resources
- Established Innovation Team
- Increasing level of direct services impacts support services demand



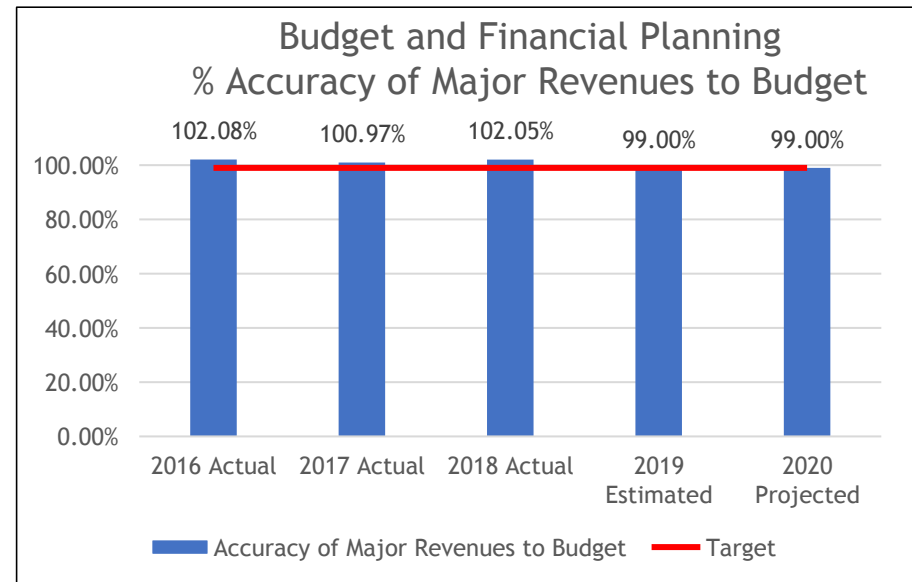
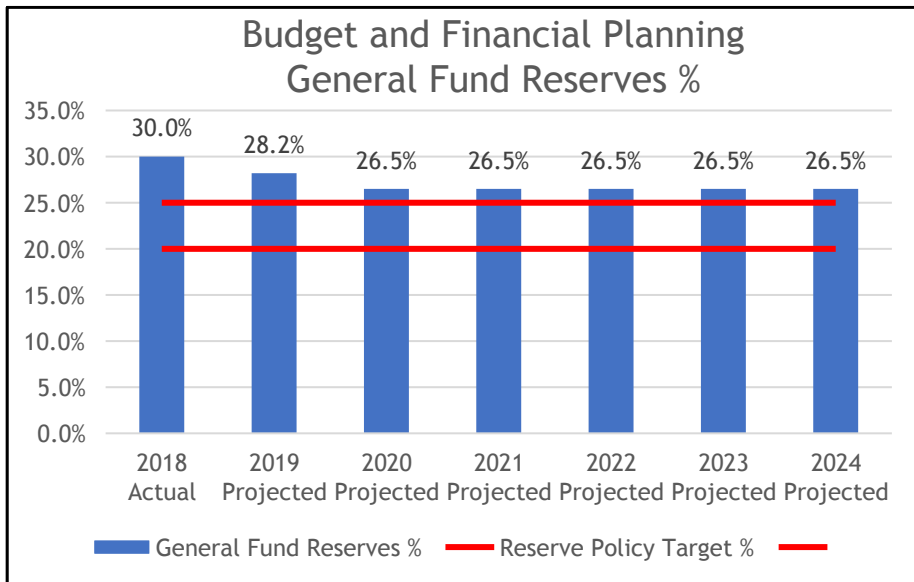
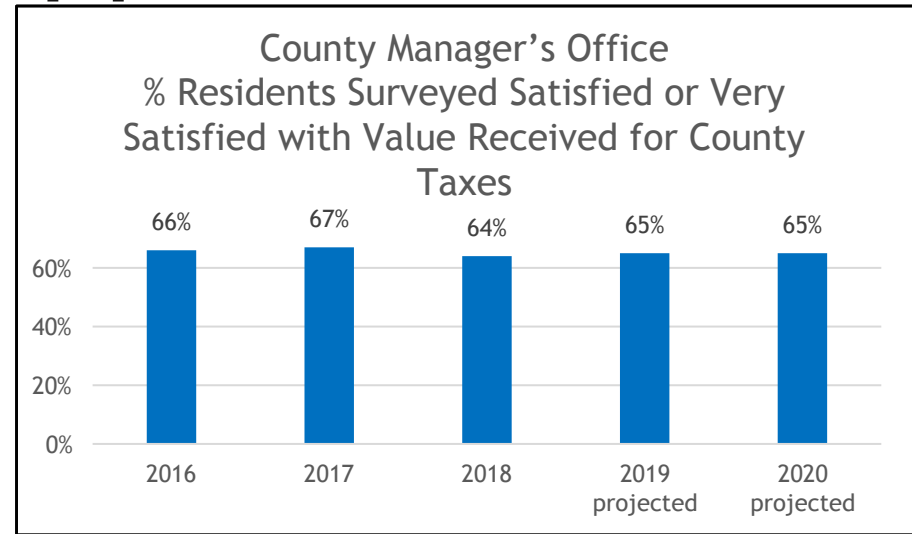
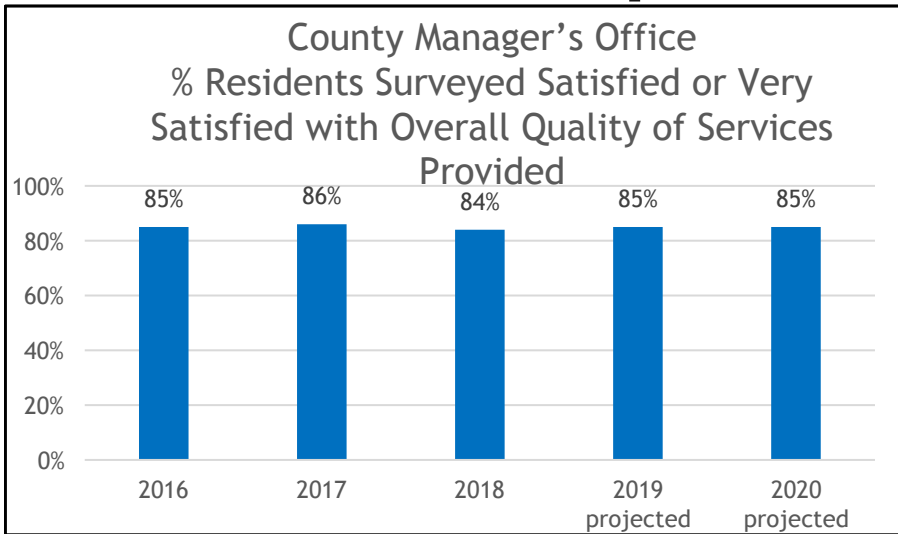
# Leadership & Support Services

## Performance Measures

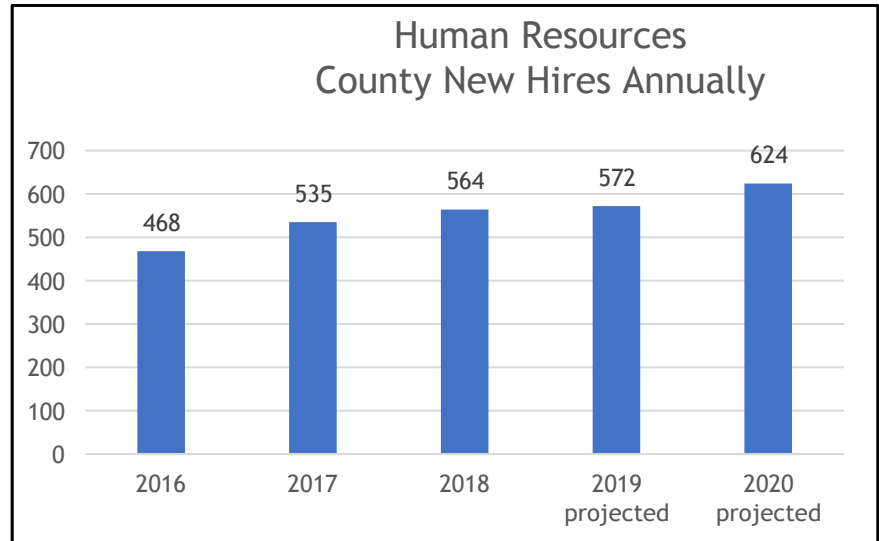
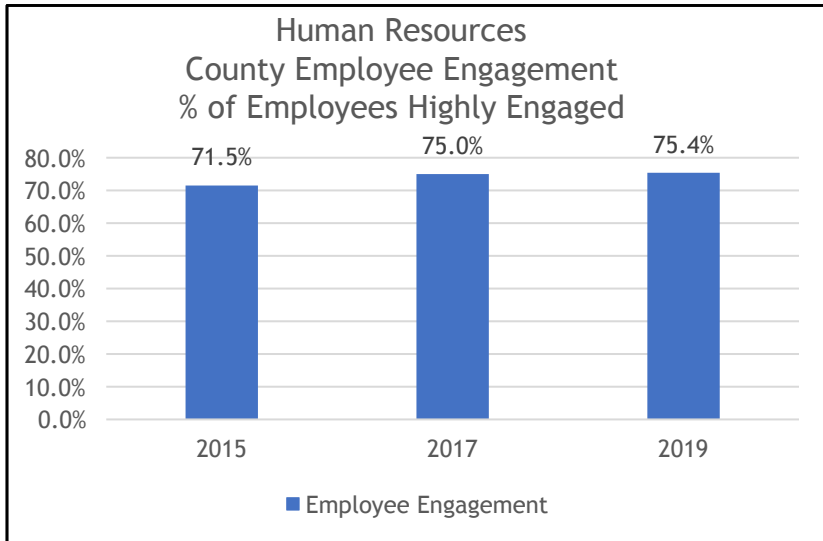
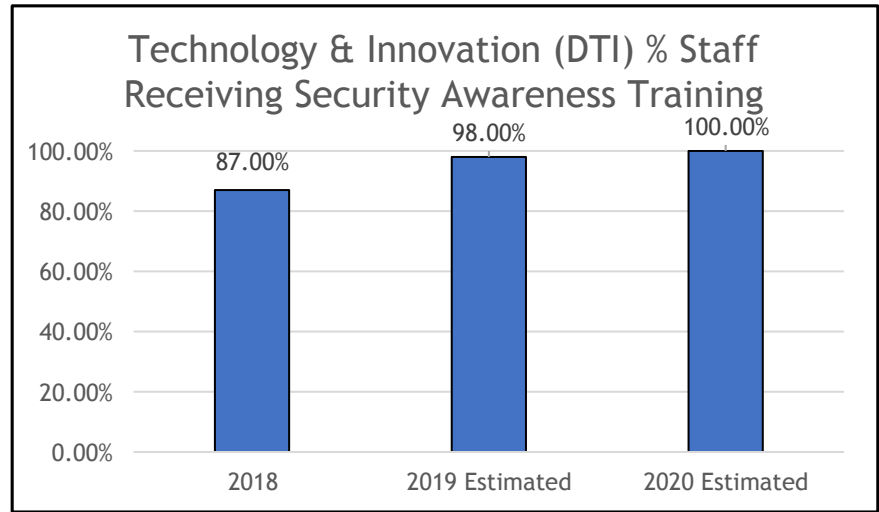
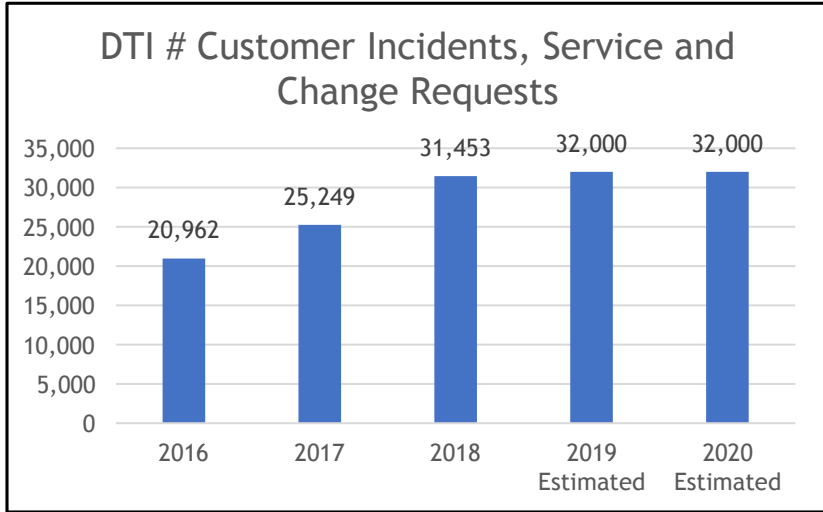
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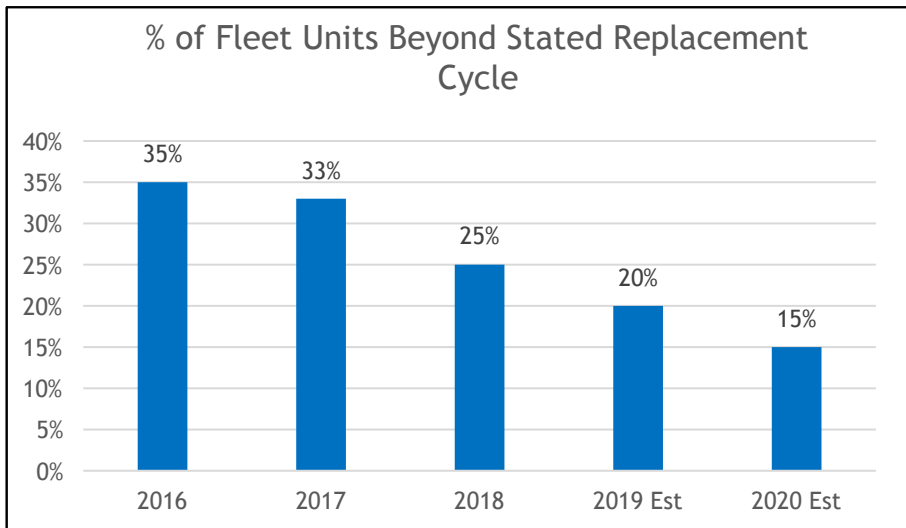
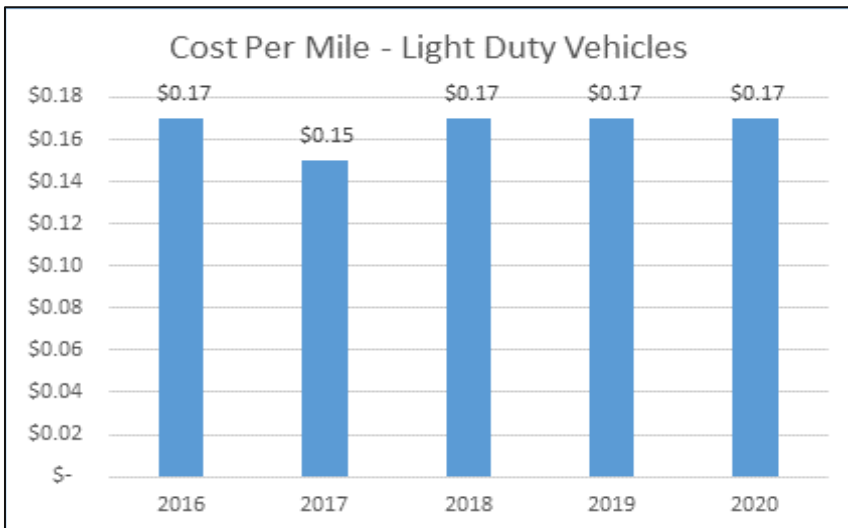
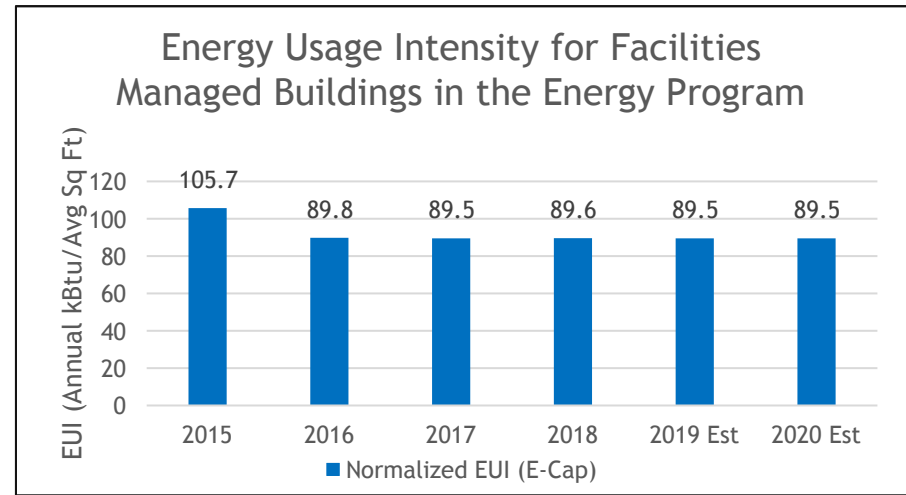
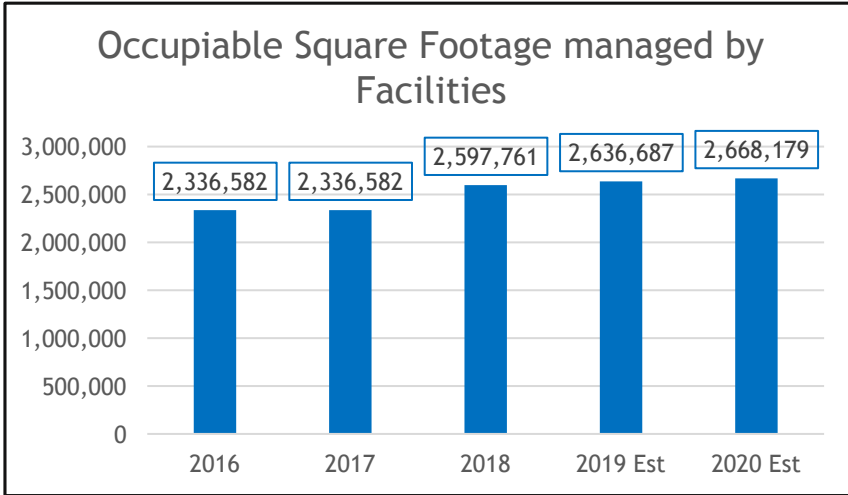
# Leadership & Support Services



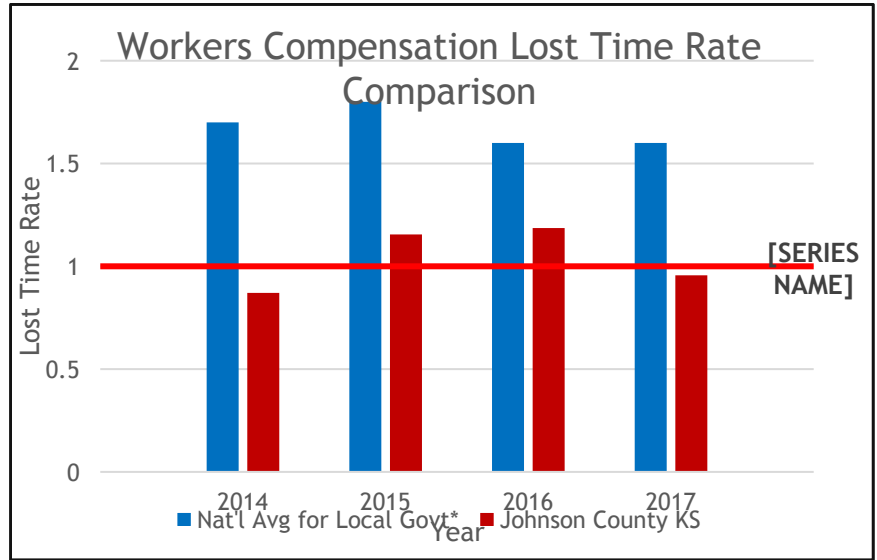
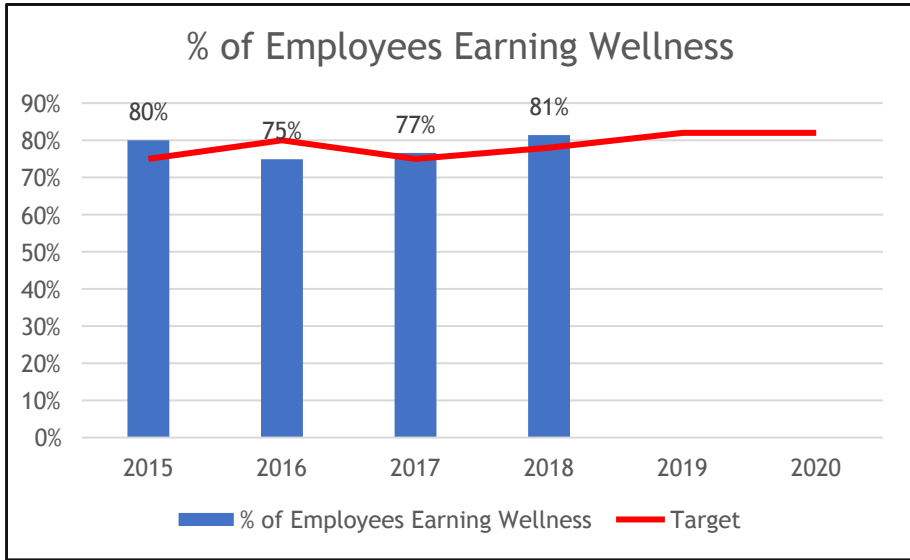
# Leadership & Support Services



# Leadership & Support Services



# Leadership & Support Services

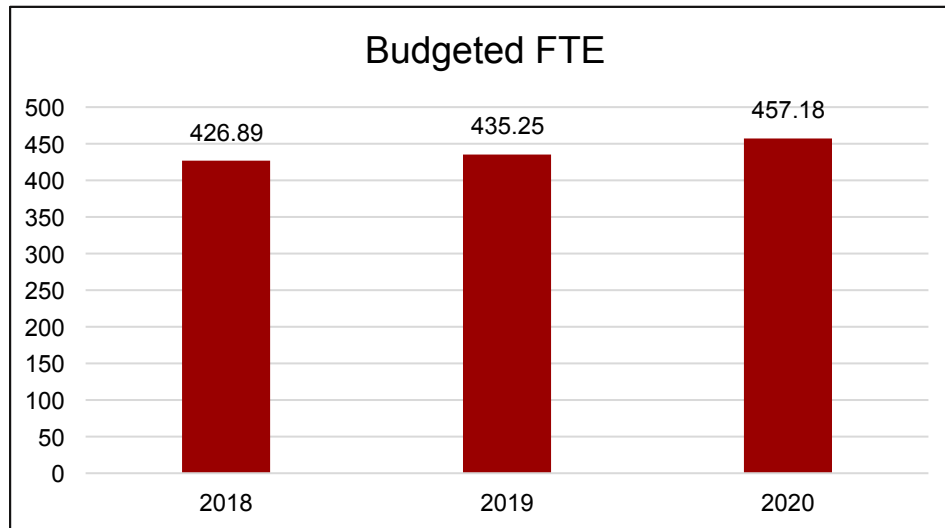
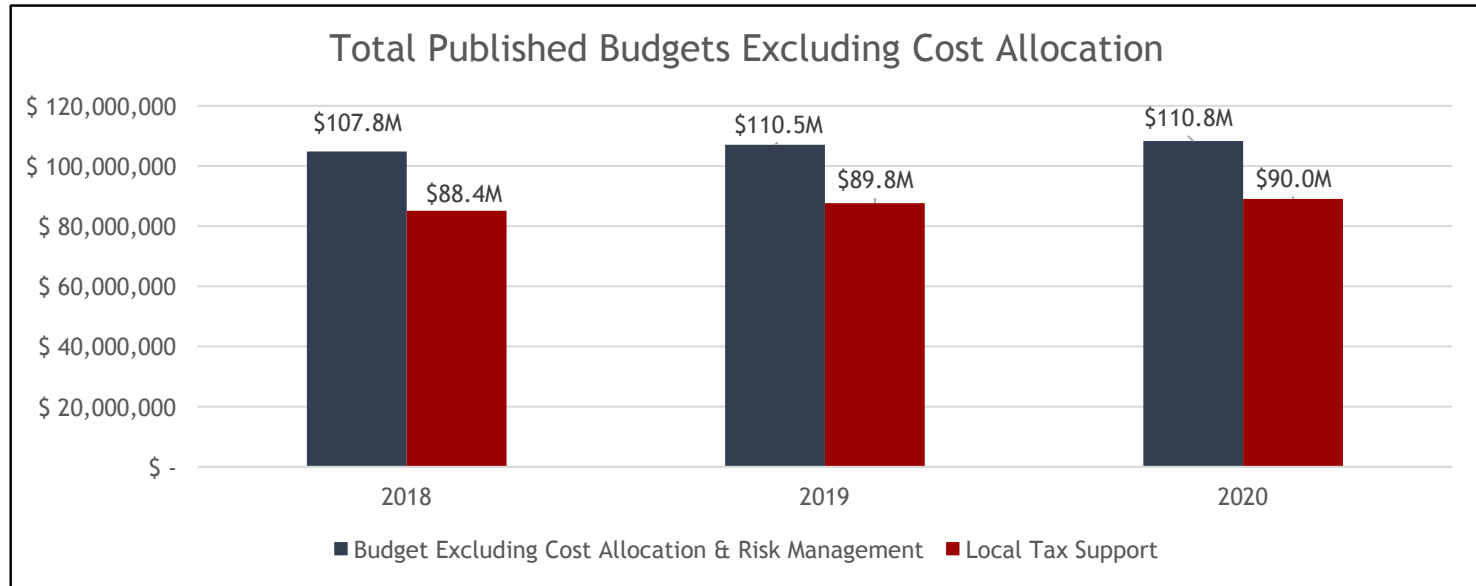


# Leadership and Support Services

## Key Points

- Jcogov.org is undergoing a re-design
- MyRC is expanding regionally
- Major capital projects underway; centralized project management services expanding
- Enhance efficiencies and security
- Increasing the offering of digital services to our customers
- Increase utilization of data analytics in the organization to improve decision making

# Leadership and Support Services



# Leadership and Support Services Proposed Changes

## Funded RARs

### Budget & Financial Planning

- **Performance Analyst: \$132,507**
  - 1.0 FTE Performance Analyst for the Innovation Team

### Countywide

- **United Community Services: \$10,000**
  - Human Service Fund

### Facilities

- **New Courthouse Transition Costs: \$135,581 (Funded)**
  - New Courthouse Transition Costs from substantial completion in August 2020 through 2021 until demolition for dual operations.
- **New Courthouse Maintenance Technician: \$72,884 (Funded)**
  - To provide an additional Maintenance Technician to support the operational needs of the new Courthouse and it's additional 120,000 square foot size.
- **Energy Manager: \$0 (Funded)**
  - To continue to monitor and manage energy consumption and associated costs after the current contracted energy management program expires in October of 2020. The cost is net zero moving contractual dollars to personnel.



# Leadership and Support Services Proposed Changes

## Funded RARs

- ❑ Human Resources
  - **Meals on Wheels Background Checks \$11,293**
- ❑ Department of Technology & Innovation
  - **Governance IT Maturity Assessment: \$42,500 (Funded One-time)**
    - Annual assessment of IT maturity and best practices.
    - By identifying our current state of maturity and ultimately where the County wants to be on the scale this will provide prioritization of effort and resources.
  - **Infrastructure Maintenance CIP: \$651,982**
  - **Fiber Expansion & Maintenance CIP: \$300,000**
  - **Phone Replacement CIP: \$100,000**
- ❑ Treasury & Financial Mgmt.
  - **Oracle Human Capital Management (HCM) Cloud: \$238,390**
    - Begin transitioning Oracle Human Capital Management (HCM) modules from County on premise EBS HCM suite of modules to Oracle HCM Cloud that offers a subscription based model that provides flexibility, scalability, mobility, and better analytics and reporting.

# Leadership and Support Services Proposed Changes

## Funded CIPs

### Facilities

- Capital Replacement Program CIP (CRP): \$1,485,000 (Funded)
- Major Asset Replacement Project CIP (MARP): \$456,000 (Funded)
- Mental Health CRP CIP: \$205,000 (Funded)
- Security CRP & Improvements CIP: \$94,500 (Funded)
- Americans with Disabilities Act (ADA) Compliance CIP: \$337,000 (Funded)
- Mental and Public Health Building CIP: \$54,675,000 (Funded)
- Human Services Building (MARP) CIP: \$200,000 (Funded)

# Leadership and Support Services

## Unfunded RARs

### Facilities

- **Contract Custodial: \$175,000**
  - To increase the level of custodial services in order to maintain a clean and sanitary environment.

### Human Resources

- **Talent Acquisition and Strategy Specialist \$99,815 (1.0 FTE)**
- **HR Partners: \$168,919 (1.75 FTE)**

### Department of Technology & Innovation

- **1.0 FTE Chief Information Security Officer (CISO): \$177,700**
- **Software Licensing & Maintenance: \$136,600**
- **Vendor Access: \$70,000**
- **Data Loss Prevention: \$170,000**
- **IT Enterprise Training: \$75,000**
- **File Sharing: \$65,520**

# Leadership and Support Services

## Unfunded CIPs

### Facilities

- Olathe Mental Health MARP: \$2,475,500
- Building & Site Signage Improvements: \$113,500
- HSB Lobby Expansion/Renovation: \$880,000
- Northeast offices Flex Space Build Out: \$868,219
- New Olathe Mental Health Building: \$32,245,087

# RECORDS & TAXATION

May 23, 2019

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# Records & Taxation Challenges and Accomplishments

- State Legislation and Policy Changes
- Increasing the offering of digital services to our customers
- Overall customer service demand is rising

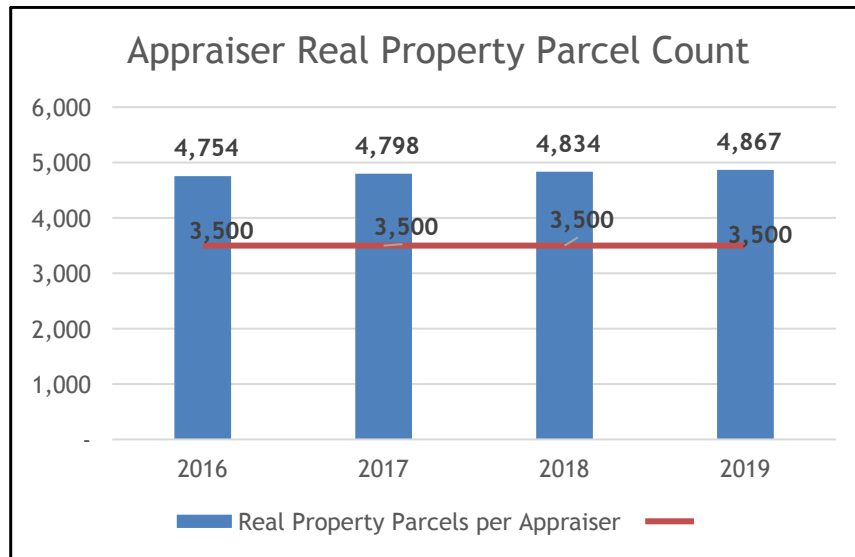
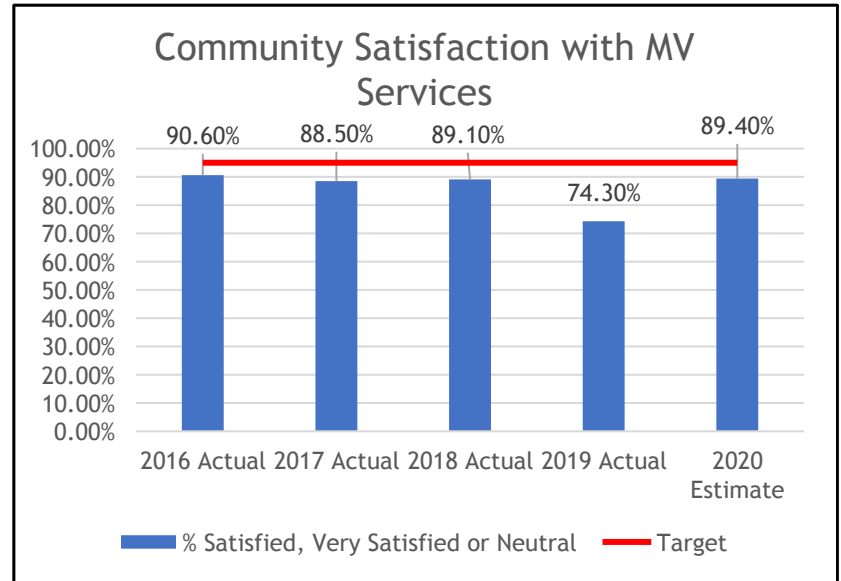
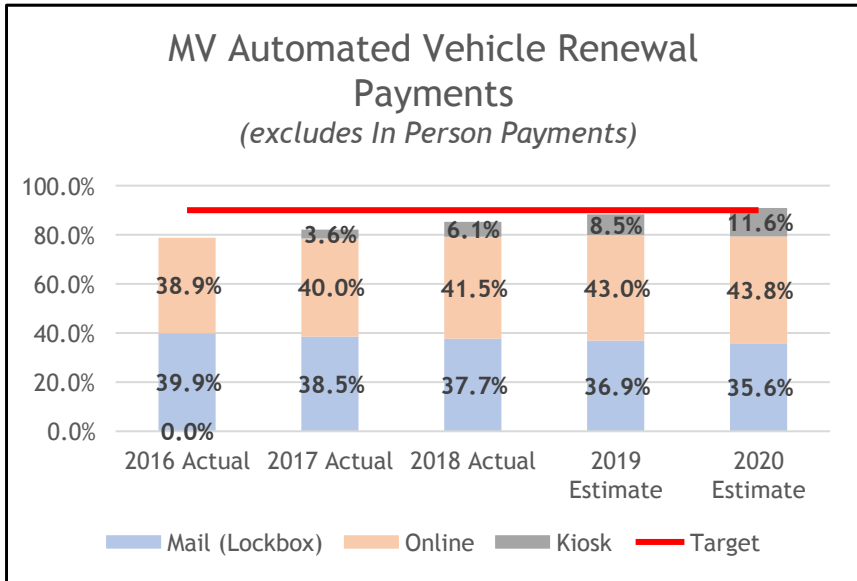
# Records & Taxation

## Performance Measures

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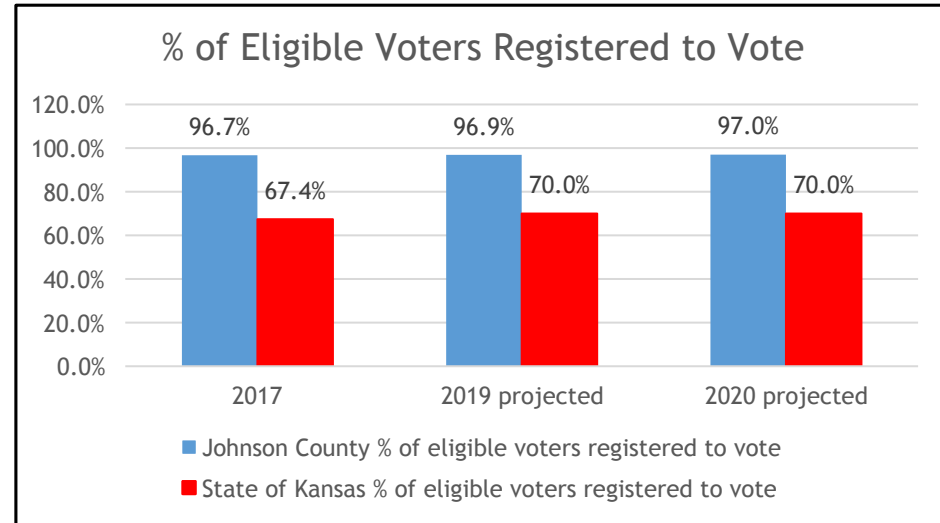
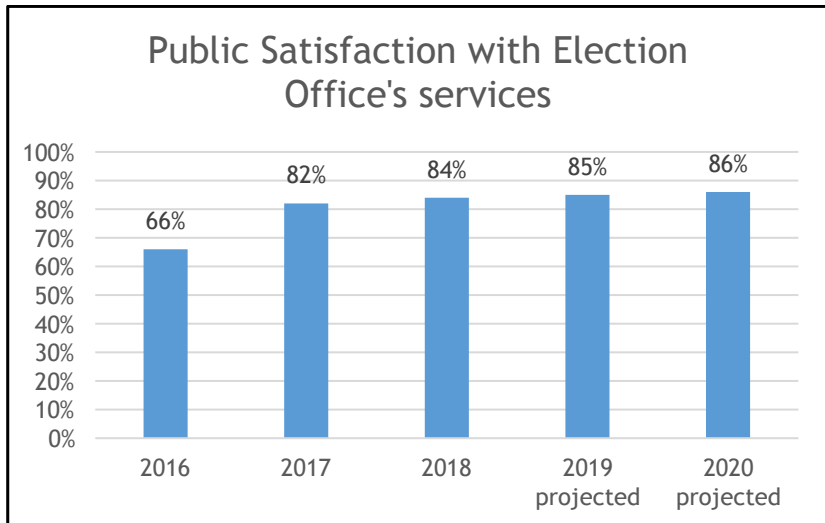
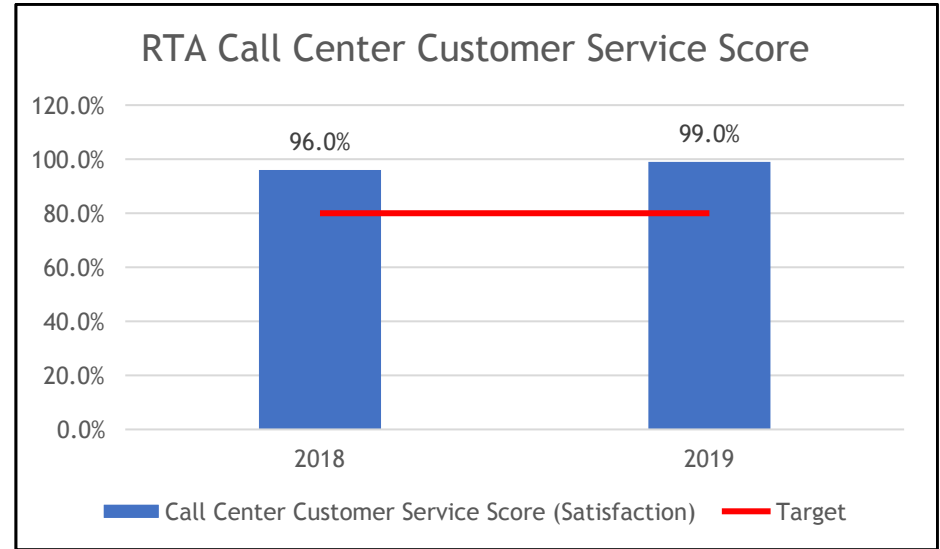
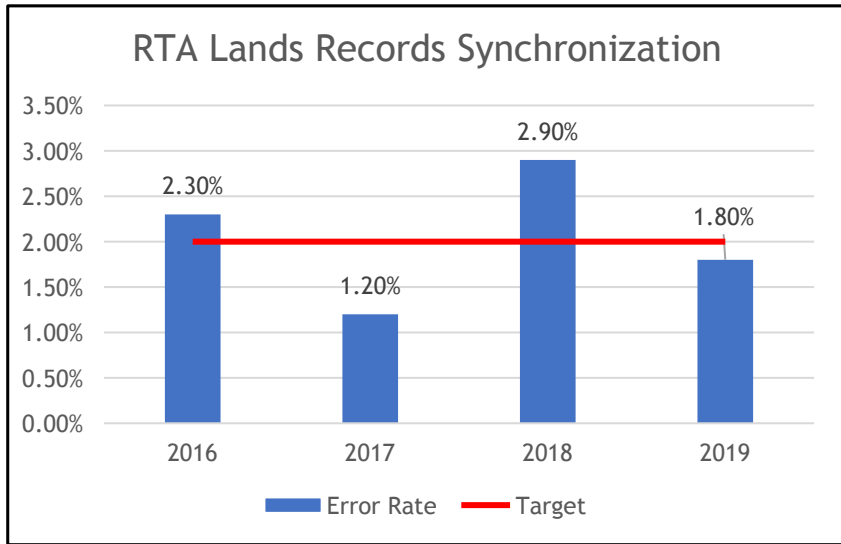


# Motor Vehicle (MV) & Appraiser





# Records & Tax Administration (RTA) and Election Office



# Motor Vehicle

Tom Franzen - Director of Financial  
Management

May 23, 2019

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# Motor Vehicle Mission Statement

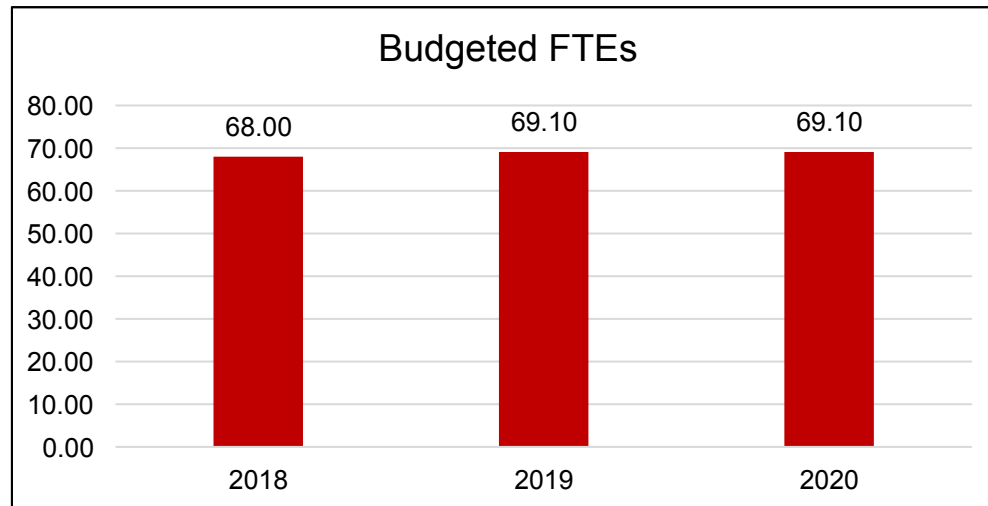
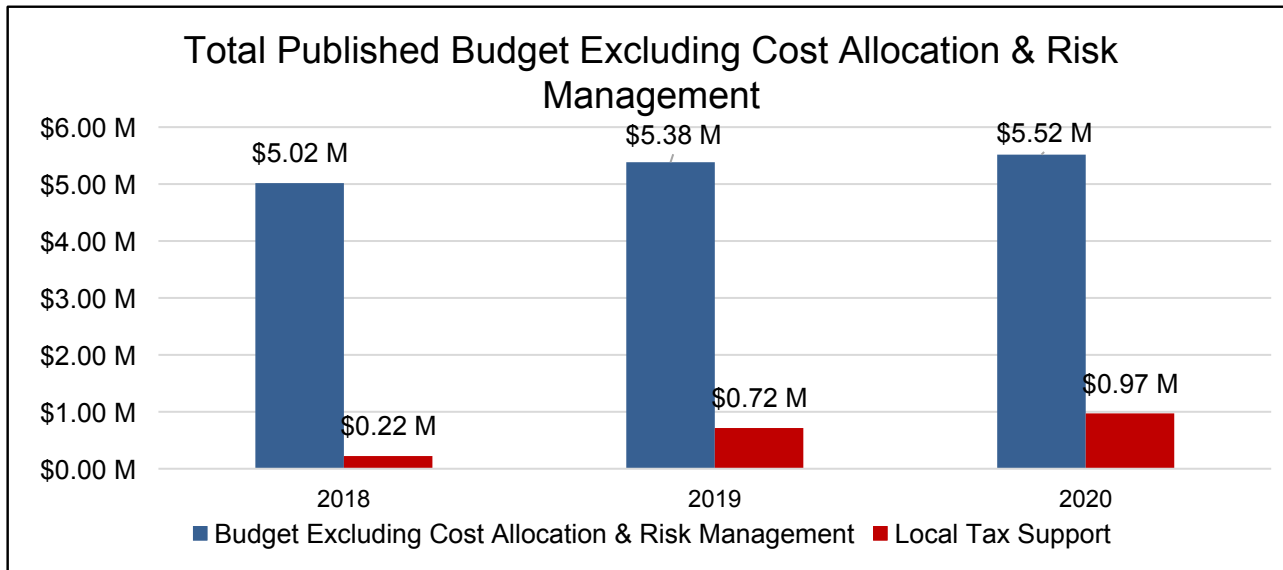
The Motor Vehicle Division of Treasury and Financial Management works as an "agent" of the State of Kansas in administering vehicle registrations and vehicle titles.

Motor Vehicle is responsible for the collection and distribution of registration and title fees, sales tax and personal property tax for the state, County, cities and all other taxing entities that levy tax and/or fees. Motor Vehicle transactions are processed online, through the mail, and at two office locations for walk-in customers.

# Motor Vehicle Key Points

- Continued migration of renewal customers to self-service options
- Implemented KDOR migration of payment processing from KanPay to iKan for customers renewing via online payment (credit card, ACH) in March 2018
- Implemented KDOR migration of vehicle plate production from embossed to digital in August 2018
- Evolving role / enhancing utilization of MV Customer Service Ambassadors
- Regraded two front line staff positions to additional Team Leads, allowing for improved office operations
- Continued work with KCTA, KDOR and KS Legislators to propose legislation creating a new revenue model for Motor Vehicle operation at the local level

# Motor Vehicle



# Appraiser

Jeff Holsapple - Assistant County Appraiser

May 23, 2019

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# Appraiser Mission Statement

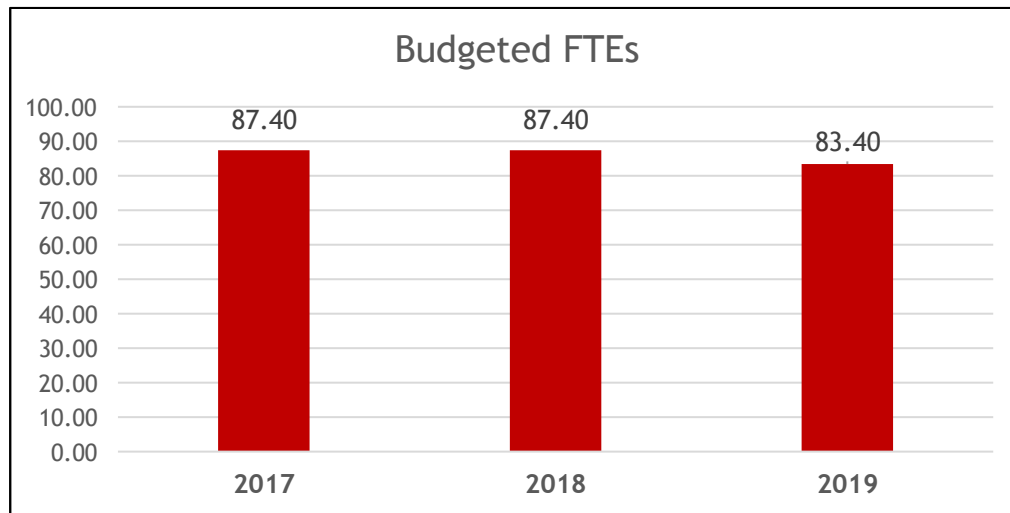
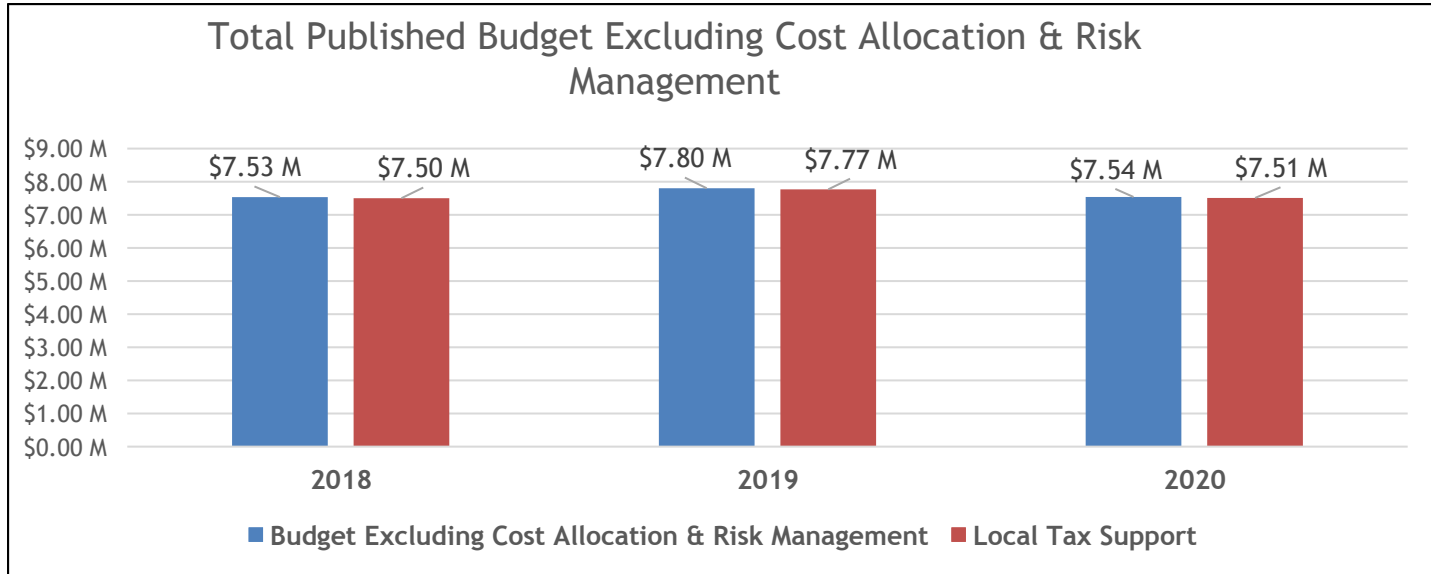
The mission of the Office of the Appraiser is to achieve equalization among all classes of property by maintaining the highest standards in appraisal practices and law, guided by the goals of providing quality service to the public, developing high-performance employees by creating career ladders that recognize achievement, and by managing County growth through the creation of automated programs which expedite the work flow.

# Appraiser Key Points

- Litigation - Dark Store / Hypothetical Leased Fee / Market Value
  - Valuation methodology that maintains real property assessments should not be based on its worth to the current user
  
- Maintain Statistical & Procedural Compliance with Kansas Property Valuation Division (PVD)
  - Sales Ratio Study - Appraisal level - Appraisal Uniformity
  - Procedural Compliance
  
- Development Activity
  - Market rebound with new subdivision development and new construction. (Residential & Commercial)
  
- Complexity of Industrial Revenue Bonds (IRB) and Economic Development Bonds (EDX) & Tax Increment Financing (TIF), & Neighborhood Revitalization Programs (NRP)



# Appraiser



# Records & Tax Administration

John Bartolac - Director of Records & Tax  
Administration

May 23, 2019

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# Records & Tax Administration Mission Statement

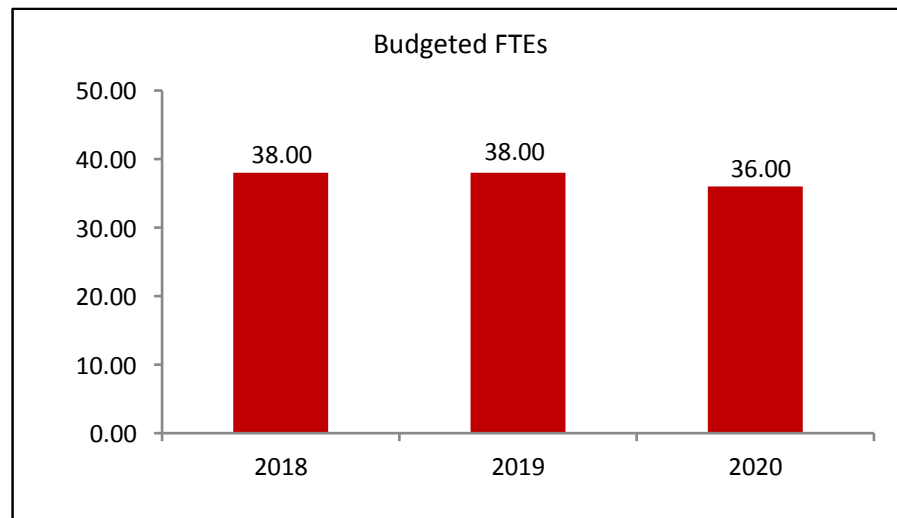
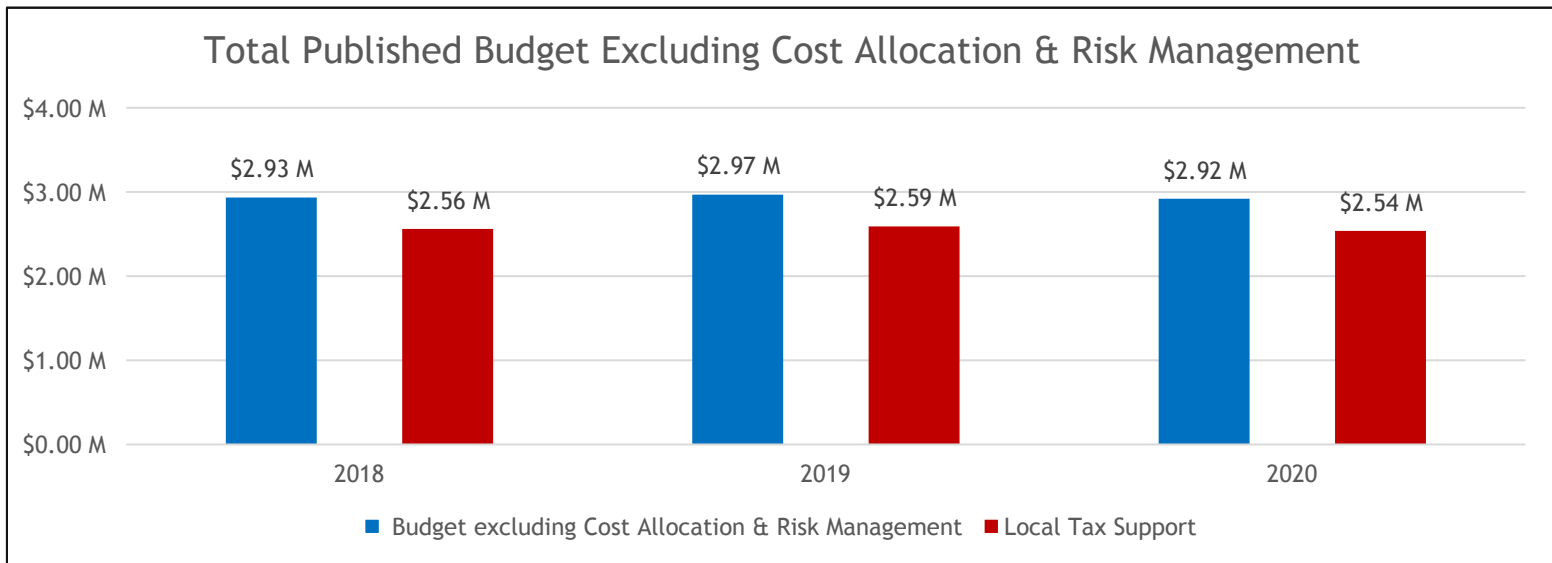
As stewards of Johnson County, The Department of Records and Tax Administration is trusted with accurately processing and maintaining land records. Our dedicated workforce provides quality services with timeliness, efficiency, professionalism, security and excellence.

# Records & Tax Administration

## Key Points

- From 2016 thru 2018 the number of real estate parcels increased by 4,421 to 223,102, for an average of 1.473 new parcels per year
- RTA completed its first full year using the new ORION tax roll software
- RTA and Planning and Codes are collaborating on ways to effectively inform and educate the public on split parcels in the unincorporated parts of the county
- Continue to grow document submissions for electronic filing
  - 2016 saw 66% and 2019 saw 79% of recording document submissions as electronic
- In 2018 began the process of replacing the Board Agenda software, which is going live May 23
- Began search process for replacing the Archive software due to current product is at end of life
  - Recently acquired a new application and hopeful installation and conversion completed for a year end go live

# Records & Tax Administration



# Elections Office

Ronnie Metsker - Election Commissioner

May 23, 2019

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# Election Office Mission Statement

The Election Office serves the public by administering the election process and promoting voter participation as required by Kansas Statute.

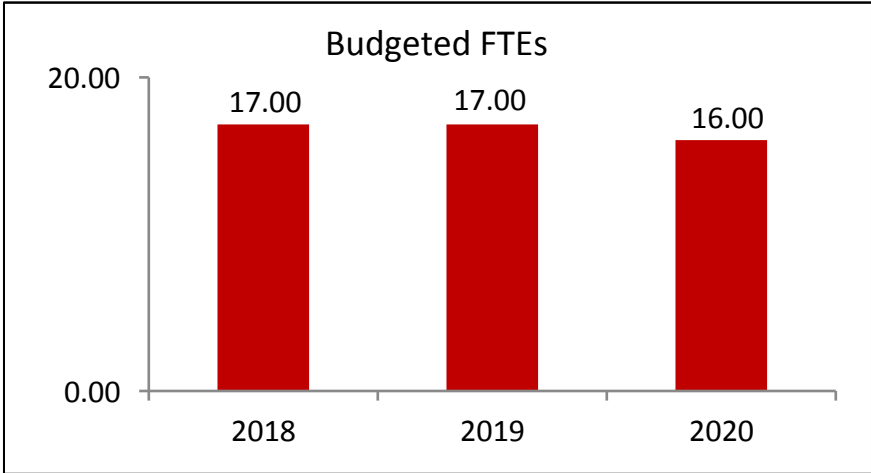
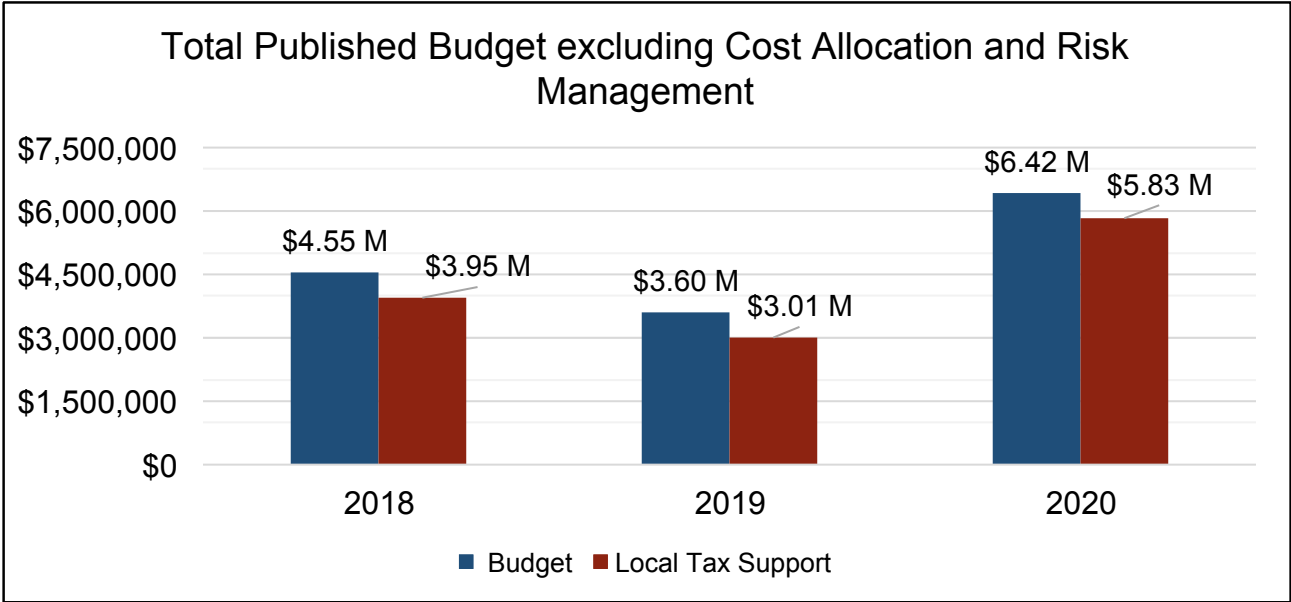
# Election Office

## Key Points

- Unprecedented interest and participation continues
  - Voter registration consistently over 400,000
  - Record-setting voter turnout in latest gubernatorial and municipal elections
- Expanded advance voting opportunities
  - Seventh advance voting location opening in Gardner (2019)
- New processes created by new laws
  - Post-election audits
  - Ballot envelope signatures
  - Vote centers (study)



# Election Office



# Election Office Proposed Changes

## Funded RARs/CIPs

### Presidential Election- \$2,533,000

- One-time funding to account for the costs associated with the 2020 Presidential Election.

# May 30 Schedule

## 1:00 - 5:00

- Outside Agencies
  - Arts Council
  - Extension Council
  - Fair Board
  - Soil Conservation
  - United Community Services
  - County Economic Research Institute (CERI)
  - Enterprise Center
- Infrastructure
  - Wastewater
  - Transportation
  - Airport
  - Planning/Contractor Licensing
  - Public Works
  - Stormwater