



Health & Human Services

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Alcohol Tax

| | Actual FY 2015 | Budget FY 2016 | Estimated FY 2016 | Requested FY 2017 | Budget FY 2017 | 2016-2017 % Change |
|--|---------------------|---------------------|----------------------|----------------------|---------------------|-----------------------|
| Agency Revenues | | | | | | |
| Charges for Service | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | 0.00 % |
| Total Agency Fees & Charges | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | 0.00 % |
| Interest | \$ 786 | \$ 760 | \$ 890 | \$ 1,113 | \$ 1,113 | 25.06 % |
| Total Other Agency Revenues | \$ 786 | \$ 760 | \$ 890 | \$ 1,113 | \$ 1,113 | 25.06 % |
| a) Total Agency Revenues | \$ 786 | \$ 760 | \$ 890 | \$ 1,113 | \$ 1,113 | 25.06 % |
| Expenditures | | | | | | |
| Contractual Services | \$ 71,439 | \$ 89,830 | \$ 89,830 | \$ 86,993 | \$ 86,993 | (3.16)% |
| Subtotal | \$ 71,439 | \$ 89,830 | \$ 89,830 | \$ 86,993 | \$ 86,993 | (3.16)% |
| Interfund Transfers | \$ 39,903 | \$ 20,930 | \$ 21,620 | \$ 34,120 | \$ 34,120 | 57.82 % |
| Subtotal | \$ 39,903 | \$ 20,930 | \$ 21,620 | \$ 34,120 | \$ 34,120 | 57.82 % |
| Expenditures Subtotal | \$ 111,342 | \$ 110,760 | \$ 111,450 | \$ 121,113 | \$ 121,113 | 8.67 % |
| b) Total Expenditures | \$ 111,342 | \$ 110,760 | \$ 111,450 | \$ 121,113 | \$ 121,113 | 8.67 % |
| Difference: b) minus a) | \$ (110,556) | \$ (110,000) | \$ (110,560) | \$ (120,000) | \$ (120,000) | 8.54 % |
| Tax Revenues | | | | | | |
| Other Taxes | \$ 125,359 | \$ 110,000 | \$ 110,560 | \$ 120,000 | \$ 120,000 | 8.54 % |
| Total Tax Revenues | \$ 125,359 | \$ 110,000 | \$ 110,560 | \$ 120,000 | \$ 120,000 | 8.54 % |
| FTE Positions | | | | | | |
| Fee Funded FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Grant Funded FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Total FTE Positions | 0.00 | 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 \$171,272 as of December 31, 2016.

This fund does not receive any revenue from property taxes.

Developmental Supports

| | Actual FY 2015 | Budget FY 2016 | Estimated FY 2016 | Requested FY 2017 | Budget FY 2017 | 2016-2017 % Change |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| Agency Revenues | | | | | | |
| Charges for Service | \$ 8,818,848 | \$ 9,572,404 | \$ 9,572,404 | \$ 9,572,404 | \$ 9,572,404 | 0.00 % |
| Use of Assets | \$ 4,625 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Total Agency Fees & Charges | \$ 8,823,473 | \$ 9,572,404 | \$ 9,572,404 | \$ 9,572,404 | \$ 9,572,404 | 0.00 % |
| Use of Carryover | \$ 0 | \$ 233,227 | \$ 233,227 | \$ 42,270 | \$ 42,270 | (81.88)% |
| Intergovernmental | \$ 1,667,287 | \$ 1,638,422 | \$ 1,657,706 | \$ 1,660,284 | \$ 1,660,284 | 0.16 % |
| Miscellaneous | \$ 55,246 | \$ 92,971 | \$ 92,971 | \$ 92,971 | \$ 92,971 | 0.00 % |
| Interest | \$ 31,145 | \$ 29,671 | \$ 35,258 | \$ 44,073 | \$ 44,073 | 25.00 % |
| Total Other Agency Revenues | \$ 1,753,678 | \$ 1,994,291 | \$ 2,019,162 | \$ 1,839,598 | \$ 1,839,598 | (8.89)% |
| a) Total Agency Revenues | \$ 10,577,151 | \$ 11,566,695 | \$ 11,591,566 | \$ 11,412,002 | \$ 11,412,002 | (1.55)% |
| Expenditures | | | | | | |
| Personnel | \$ 17,220,244 | \$ 17,966,000 | \$ 17,721,440 | \$ 19,430,963 | \$ 18,743,629 | 5.77 % |
| Contractual Services | \$ 979,996 | \$ 1,759,718 | \$ 1,429,573 | \$ 1,391,292 | \$ 1,390,167 | (2.76)% |
| Commodities | \$ 731,013 | \$ 661,882 | \$ 712,598 | \$ 723,298 | \$ 715,843 | 0.46 % |
| Capital Outlay | \$ 85,879 | \$ 159,867 | \$ 393,094 | \$ 319,867 | \$ 199,867 | (49.16)% |
| Subtotal | \$ 19,017,132 | \$ 20,547,467 | \$ 20,256,705 | \$ 21,865,420 | \$ 21,049,506 | 3.91 % |
| Miscellaneous | \$ 13,134 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Subtotal | \$ 13,134 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Expenditures Subtotal | \$ 19,030,266 | \$ 20,547,467 | \$ 20,256,705 | \$ 21,865,420 | \$ 21,049,506 | 3.91 % |
| Vehicle Equivalent Units | \$ 24,366 | \$ 23,719 | \$ 23,719 | \$ 24,816 | \$ 24,816 | 4.62 % |
| Risk Management Charges | \$ 43,414 | \$ 71,102 | \$ 71,102 | \$ 72,050 | \$ 72,050 | 1.33 % |
| Cost Allocation | \$ 1,948,621 | \$ 2,227,383 | \$ 2,227,383 | \$ 2,383,195 | \$ 2,383,195 | 7.00 % |
| b) Total Expenditures | \$ 21,046,667 | \$ 22,869,671 | \$ 22,578,909 | \$ 24,345,481 | \$ 23,529,567 | 4.21 % |
| Difference: b) minus a) | \$ (10,469,516) | \$ (11,302,976) | \$ (10,987,343) | \$ (12,933,479) | \$ (12,117,565) | 10.29 % |
| Tax Revenues | | | | | | |
| Ad Valorem Support | \$ 9,303,868 | \$ 10,055,987 | \$ 10,055,987 | \$ 10,831,365 | \$ 10,831,365 | 1.82 % |
| Other Taxes | \$ 1,228,605 | \$ 1,246,989 | \$ 1,320,666 | \$ 1,286,200 | \$ 1,286,200 | 0.79 % |
| Total Tax Revenues | \$ 10,532,473 | \$ 11,302,976 | \$ 11,376,653 | \$ 12,117,565 | \$ 12,117,565 | 1.70 % |
| FTE Positions | | | | | | |
| Fee Funded FTEs | 0.00 | 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 | 294.32 | 281.40 | 1.16 % |
| Total FTE Positions | 292.16 | 292.16 | 291.16 | 307.32 | 294.40 | 1.11 % |

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 2017, excluding transfers and Risk Management charges, are budgeted to increase by \$792,801 (3.91%) compared to FY 2016. The increase is due to the net effect of: 1) a \$270,369 RAR for 4.0 FTE and other expenditures for Day Supports, and 2) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2017 are budgeted to increase to 294.40 with the 4.0 FTE RAR for Day Supports.

Developmental Supports

Agency Goals and Performance Measures

Service Delivery Goals and Associated Performance Measures

| | Actual 2015 | Estimated 2016 | Estimated 2017 |
|---|----------------|-------------------|-------------------|
| 1) Increase independence while maintaining satisfaction for clients in residential, employment, and other valued activities. | | | |
| % of individuals who lease directly from the landlord | | | |
| (A) (Number leasing from a landlord divided by the total number served) | 84% | 84% | 100% |
| % of individuals seeking employment who are placed in a job. (Number of placements divided by the number of open Vocational Rehabilitation cases) | | | |
| (B) | 74% | 76% | 78% |
| % of individuals in case management indicating satisfaction of 3.5 or higher on a scale of 1-5 | | | |
| (C) | 95% | 95% | 95% |
| 2) Johnson County citizens with Intellectual/Developmental Disabilities | | | |
| % of individuals mailed an intake packet that respond within 90 days | | | |
| (A) | 35% | 40% | 45% |
| % of individuals receiving Medicaid at time of access who accept case management services | | | |
| (B) | 85% | 90% | 95% |
| % of providers in good standing* | | | |
| (C) | 91% | 90% | 90% |
| <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

| | Actual 2015 | Estimated 2016 | Estimated 2017 |
|---|----------------|-------------------|-------------------|
| Outputs and Efficiency Measures | | | |
| 1) # of intake packets mailed | 305 | 325 | 350 |
| 2) # of people on the waiting list for waiver services | 548 | 559 | 619 |
| 3) # of providers in Johnson County | 85 | 84 | 80 |
| 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).*

Developmental Supports

Major Services

| | Actual FY 2015 | Budget FY 2016 | Estimated FY 2016 | Requested FY 2017 | Budget FY 2017 | 2016-20 %Chang |
|--|-------------------|-------------------|----------------------|----------------------|-------------------|-------------------|
|--|-------------------|-------------------|----------------------|----------------------|-------------------|-------------------|

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 | \$ 8,780,823 | \$ 10,441,585 | \$ 10,420,308 | \$ 10,240,744 | \$ 10,240,744 | (1.72)% |
| Expenditures | \$ 17,856,489 | \$ 19,463,774 | \$ 19,181,842 | \$ 20,750,776 | \$ 19,934,862 | 3.93 % |
| Difference | \$ (9,075,666) | \$ (9,022,189) | \$ (8,761,534) | \$ 10,510,032) | \$ (9,694,118) | 10.64 % |
| FTE Positions | 278.16 | 278.16 | 278.16 | 294.32 | 281.40 | 1.16 % |

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 | \$ 1,796,328 | \$ 1,125,110 | \$ 1,171,258 | \$ 1,171,258 | \$ 1,171,258 | 0.00 % |
| Expenditures | \$ 1,173,777 | \$ 1,083,693 | \$ 1,074,863 | \$ 1,114,644 | \$ 1,114,644 | 3.70 % |
| Difference | \$ 622,551 | \$ 41,417 | \$ 96,395 | \$ 56,614 | \$ 56,614 | (41.27)% |
| FTE Positions | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 0.00 % |

Developmental Supports

Requests for Additional Resources

| | | Requested FY 2017 | Budget FY 2017 | Requested FY 2018 | Projected FY 2018 |
|--|-----------|----------------------|-------------------|----------------------|----------------------|
| Request #1: JCDS Residential Supports | Priority: | | 1 | Major Service: | Support Services |

This request is for 2 Senior Direct Support Professionals- Residential (Grade 13), and 6 Direct Support Professionals- Residential (Grade 12). Operating resources include 2 computers, 2 printers, and 2 vehicles. 1 Senior Direct Support Professional and 3 Direct Support Professionals will be utilized to support and provide services to individuals with Alzheimer's disease and other age-related declines. Specialized supports include more intense staffing ratios in order to provide support for activities of daily living, personal care, behavior support and intervention, as well as meaningful activities that promote satisfaction and a sense of purpose. More intense staffing ratios also provide increased safety, especially for those prone to elopement and/or physically aggressive behaviors, as well as during times when hospice supports are in place and 1:1 staffing ratios are necessary. Funding for this request has not been included in the FY 2017 budget.

| | | | | | | | | |
|--------------------------------|----|-----------|----|------|----|-----------|----|------|
| Agency Revenues | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
| Expenditures | \$ | 414,310 | \$ | 0 | \$ | 460,872 | \$ | 0 |
| Difference | \$ | (414,310) | \$ | 0 | \$ | (460,872) | \$ | 0 |
| Full-time Equivalent Positions | | 8.00 | | 0.00 | | 8.00 | | 0.00 |

| | | | | | |
|--|-----------|--|---|-------------------|---------------------|
| Request #2: JCDS Residential Supports | Priority: | | 2 | Major Service: | Support Services |
|--|-----------|--|---|-------------------|---------------------|

Federal and State policy changes continue to emerge that challenge JCDS to provide services in more inclusive settings and create additional community-based employment options for the individuals we support. The changes will shift the demand and accountability away from congregate work services for disabled adults, towards more integrated competitive employment within the community. This shift will demand increasing service integration into the community and require more individualized staff supports that JCDS and other community providers do not have existing capacity to provide. This request is for staff resources and supporting operating resources to increase the capacity of JCDS to provide community-based employment to all individuals who are eligible for I/DD services in Johnson County. This request includes a total of 8 FTE's: 1 Employment Specialist and 2 Job Coaches assigned to a new Project SEARCH location, 4 Job Coaches assigned to Community Employment, and 1 Sr. Direct Support Professional assigned to the Emerging Artists program. Partial funding for this request is included in the FY 2017 budget.

| | | | | | | | | |
|--------------------------------|----|-----------|----|-----------|----|-----------|----|-----------|
| Agency Revenues | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
| Expenditures | \$ | 480,079 | \$ | 270,369 | \$ | 480,863 | \$ | 244,291 |
| Difference | \$ | (480,079) | \$ | (270,369) | \$ | (480,863) | \$ | (244,291) |
| Full-time Equivalent Positions | | 8.00 | | 4.00 | | 8.00 | | 4.00 |

Health & Environment

| | Actual FY 2015 | Budget FY 2016 | Estimated FY 2016 | Requested FY 2017 | Budget FY 2017 | 2016-2017 % Change |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Agency Revenues | | | | | | |
| Licenses and Permits | \$ 553,633 | \$ 598,210 | \$ 598,210 | \$ 567,781 | \$ 567,781 | (5.09)% |
| Charges for Service | \$ 1,437,546 | \$ 1,421,997 | \$ 1,421,997 | \$ 1,557,970 | \$ 1,557,970 | 9.56 % |
| Total Agency Fees & Charges | \$ 1,991,179 | \$ 2,020,207 | \$ 2,020,207 | \$ 2,125,751 | \$ 2,125,751 | 5.22 % |
| Use of Carryover | \$ 0 | \$ 0 | \$ 0 | \$ 42,837 | \$ 42,837 | 0.00 % |
| Intergovernmental | \$ 4,178,571 | \$ 5,250,184 | \$ 5,062,531 | \$ 5,242,449 | \$ 5,242,449 | 3.55 % |
| Miscellaneous | \$ 173,666 | \$ 81,648 | \$ 81,648 | \$ 89,081 | \$ 89,081 | 9.10 % |
| Intrafund Transfers | \$ 211,783 | \$ 222,243 | \$ 222,243 | \$ 222,243 | \$ 222,243 | 0.00 % |
| Interfund Transfer | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Total Other Agency Revenues | \$ 4,614,020 | \$ 5,554,075 | \$ 5,366,422 | \$ 5,596,610 | \$ 5,596,610 | 4.29 % |
| a) Total Agency Revenues | \$ 6,605,199 | \$ 7,574,282 | \$ 7,386,629 | \$ 7,722,361 | \$ 7,722,361 | 4.55 % |
| Expenditures | | | | | | |
| Personnel | \$ 9,497,033 | \$ 10,610,981 | \$ 10,408,201 | \$ 10,861,440 | \$ 10,861,440 | 4.35 % |
| Contractual Services | \$ 1,070,164 | \$ 1,830,774 | \$ 1,574,134 | \$ 1,613,168 | \$ 1,613,168 | 2.48 % |
| Commodities | \$ 675,008 | \$ 608,933 | \$ 608,933 | \$ 766,639 | \$ 766,639 | 25.90 % |
| Capital Outlay | \$ 14,085 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Subtotal | \$ 11,256,290 | \$ 13,050,688 | \$ 12,591,268 | \$ 13,241,247 | \$ 13,241,247 | 5.16 % |
| Miscellaneous | \$ 10,717 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Interfund Transfers | \$ 1,800 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Intrafund Transfers | \$ 211,783 | \$ 222,243 | \$ 222,243 | \$ 222,243 | \$ 222,243 | 0.00 % |
| Transfer to Equipment Reserve | \$ 0 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 | 0.00 % |
| Subtotal | \$ 224,300 | \$ 292,243 | \$ 292,243 | \$ 292,243 | \$ 292,243 | 0.00 % |
| Expenditures Subtotal | \$ 11,480,590 | \$ 13,342,931 | \$ 12,883,511 | \$ 13,533,490 | \$ 13,533,490 | 5.05 % |
| Vehicle Equivalent Units | \$ 7,225 | \$ 6,022 | \$ 6,022 | \$ 4,753 | \$ 4,753 | (21.07)% |
| Risk Management Charges | \$ 41,700 | \$ 68,772 | \$ 68,772 | \$ 68,564 | \$ 68,564 | (0.30)% |
| Cost Allocation | \$ 1,889,961 | \$ 1,968,144 | \$ 1,968,144 | \$ 1,949,370 | \$ 1,949,370 | (0.95)% |
| b) Total Expenditures | \$ 13,419,476 | \$ 15,385,869 | \$ 14,926,449 | \$ 15,556,177 | \$ 15,556,177 | 4.22 % |
| Difference: b) minus a) | \$ (6,814,277) | \$ (7,811,587) | \$ (7,539,820) | \$ (7,833,816) | \$ (7,833,816) | 3.90 % |
| Tax Revenues | | | | | | |
| Ad Valorem Support | \$ 6,086,081 | \$ 7,001,680 | \$ 7,001,680 | \$ 6,944,785 | \$ 6,944,785 | (0.81)% |
| Other Taxes | \$ 710,755 | \$ 809,907 | \$ 860,315 | \$ 889,031 | \$ 889,031 | 3.34 % |
| Total Tax Revenues | \$ 6,796,836 | \$ 7,811,587 | \$ 7,861,995 | \$ 7,833,816 | \$ 7,833,816 | (0.36)% |
| FTE Positions | | | | | | |
| Fee Funded FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Grant Funded FTEs | 50.43 | 50.43 | 52.36 | 55.16 | 55.16 | 5.35 % |
| Other FTEs | 85.24 | 85.24 | 86.43 | 84.19 | 84.19 | (2.59)% |
| Total FTE Positions | 135.67 | 135.67 | 138.79 | 139.35 | 139.35 | 0.40 % |

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 2017, excluding transfers, Vehicle Equivalent Units, Risk Management, and cost allocation charges, are budgeted to increase by \$649,979 (5.16%) compared to FY 2016. This increase includes: 1) increased grant expenditures, 2) Increased use of Carry Over, and 3) the budgeted salary and benefit increases included in the budget parameters .

FTEs for FY 2017 are budgeted to increase to 139.35 due to the net effect of the transfer of 1.0 FTE from MNH and changes made during the year outside of the budget cycle.

Health & Environment

Agency Goals and Performance Measures

Service Delivery Goals and Associated Performance Measures

| | <u>Actual 2015</u> | <u>Estimated 2016</u> | <u>Estimated 2017</u> |
|--|-------------------------|---------------------------|---------------------------|
| 1) Prevent disease, protect the public and promote health. | | | |
| (A) Rate of teen-age pregnancy in Johnson County. | 2.0/1000 (2013 data) | 2.4/1000 (2014 data) | 2.0/1000 |
| (B) % of population of target age group receiving human sexuality education. | 0.44% | 0.80% | 0.80% |
| (C) Smoking rate for Johnson County. | 15% (2012 data) | 12.6% (2013 data) | 12.0% |
| (D) % of individuals attempting to quit smoking. | 53.3% (2011 data) | 55.7% (2013 data) | 0.56 |
| 2) Prevent the incidence and spread of disease through | | | |
| (A) Countywide rate of hepatitis B vaccine given at birth. | 77% | 78% | 78% |
| (B) School vaccination rate for hepatitis B. | 99% | 99% | 99% |
| (C) % or # of new mothers who had their 6 week follow-up. | 64% | 65% | 65% |
| (D) % of infants who receive their immunizations timely. | 70% | 70% | 70% |
| (E) % of blood pressure participants who receive a referral. | 2% | 2% | 7% |
| 3) Ensure safe and quality childcare. | | | |
| (A) 90% of visits completed within KDHE standards. | 93.2% | 95% | 95% |
| (B) Average time spent on surveys. | | | |
| Centers. | 3.5 | 3.5 | 3.5 |
| Homes. | 1.6 | 1.5 | 1.5 |
| (C) % of facilities that are 100% compliant. | 11% | 15% | 20% |
| 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. | 9.0% | 11% | 12% |
| (B) % of positive birth outcomes among women receiving. | 84.9% | 90% | 92% |
| (C) Rate of repeat STD clients returning within one year. | 7.8% | 10.0% | 11% |
| 5) Protect the environment by providing on-site sewer inspections. | | | |
| (A) Respond to complaints by next business day. | 100% (19/19) | 100% | 100% |
| (B) Timely response to new construction and resale requests. | 100% | 100% | 100% |

Health & Environment

Output and Efficiency Measures

| Related Outputs and Efficiency Measures | Actual 2015 | Estimated 2016 | Estimated 2017 |
|---|---|---|---|
| 1.B. # of participants in human sexuality classes. | 168 | 337 | 400 |
| 1.C. # of people smoking in Johnson County. | 71,433 | 72,358 | 73,000 |
| 1.D. # of people in Johnson County who reduced or quit smoking. | 39,816 | 31,986 | 32,000 |
| 2.A. # of vaccines administered. | 22,523 | 24,000 | 23,000 |
| 2.A. # of TB tests administered. | 1,947 | 2,000 | 2,100 |
| 2.C. # of participants at blood pressure clinics. | 3,204 | 2,447 | 2,500 |
| 3.A. # of visits completed within KDHE time standards. | 2,445 | 2,498 | 2,498 |
| 3.C. # of deaths, serious injuries or emergency orders. | 0 | 0 | 0 |
| 3.C. Average time spent per annual visit. | <i>annual - Home ave 1.58 hours Center - 3.22</i> | <i>annual - Home ave 1.58 hours Center - 3.22</i> | <i>annual - Home ave 1.58 hours Center - 3.22</i> |
| 4.A. # high risk clients receiving FP services. | 326 | 359 | 419 |
| 4.B. # PN clients who deliver full-term infants. | 317 | 349 | 384 |
| 4.C. # STD clients returning within one year. | 300 | 350 | 400 |
| 5.A. # of inspections completed timely. | 19/19 | 100% | 100% |
| 5.A. # of complaints that go to court. | 1 | 1 | 1 |

Health & Environment

Major Services

| | <u>Actual FY 2015</u> | <u>Budget FY 2016</u> | <u>Estimated FY 2016</u> | <u>Requested FY 2017</u> | <u>Budget FY 2017</u> | <u>2016-2017 %Change</u> |
|---|---------------------------|---------------------------|------------------------------|------------------------------|---------------------------|------------------------------|
| Service #1: Business Operations | | | | | | |
| Central services that provide for both administrative and financial support for the department. | | | | | | |
| Agency | \$ 530,754 | \$ 4,430,088 | \$ 4,242,435 | \$ 4,397,233 | \$ 4,397,233 | 3.65% |
| Expenditures | \$ 1,650,020 | \$ 2,702,804 | \$ 2,183,230 | \$ 2,223,943 | \$ 2,223,943 | 1.86% |
| Difference | \$ (1,119,266) | \$ 1,727,284 | \$ 2,059,205 | \$ 2,173,290 | \$ 2,173,290 | 5.54% |
| FTE Positions | 22.63 | 22.63 | 14.93 | 14.93 | 14.93 | 0.00% |

Service #2: Strategic Planning

Provides strategic planning and quality improvement for the department.

| | | | | | | |
|---------------|--------------|--------------|--------------|--------------|--------------|-------|
| Agency | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00% |
| Expenditures | \$ 384,633 | \$ 426,736 | \$ 422,177 | \$ 436,457 | \$ 436,457 | 3.38% |
| Difference | \$ (384,633) | \$ (426,736) | \$ (422,177) | \$ (436,457) | \$ (436,457) | 3.38% |
| FTE Positions | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 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 | \$ 780,851 | \$ 305,371 | \$ 305,371 | \$ 307,516 | \$ 307,516 | 0.70% |
| Expenditures | \$ 1,097,601 | \$ 1,116,232 | \$ 1,071,537 | \$ 1,119,960 | \$ 1,119,960 | 4.52% |
| Difference | \$ (316,750) | \$ (810,861) | \$ (766,166) | \$ (812,444) | \$ (812,444) | 6.04% |
| FTE Positions | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00% |

Service #4: Community Health

Promotes healthy behaviors through programs, events, classes, presentations, newsletters, screenings, workshops, health fairs, professional seminars, media information and policy change. In addition, specific programs provide dietary help through nutrition education and distribution of food vouchers to a low income targeted population.

| | | | | | | |
|---------------|--------------|----------------|----------------|----------------|----------------|-------|
| Agency | \$ 2,107,532 | \$ 676,415 | \$ 676,415 | \$ 722,784 | \$ 722,784 | 6.86% |
| Expenditures | \$ 2,811,964 | \$ 3,147,659 | \$ 2,951,740 | \$ 3,188,359 | \$ 3,188,359 | 8.02% |
| Difference | \$ (704,432) | \$ (2,471,244) | \$ (2,275,325) | \$ (2,465,575) | \$ (2,465,575) | 8.36% |
| FTE Positions | 36.99 | 36.99 | 36.52 | 36.52 | 36.52 | 0.00% |

Health & Environment

Major Services

| | <u>Actual FY 2015</u> | <u>Budget FY 2016</u> | <u>Estimated FY 2016</u> | <u>Requested FY 2017</u> | <u>Budget FY 2017</u> | <u>2016-2017 %Change</u> |
|--|---------------------------|---------------------------|------------------------------|------------------------------|---------------------------|------------------------------|
|--|---------------------------|---------------------------|------------------------------|------------------------------|---------------------------|------------------------------|

Service #5: Clinical 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 | \$ 2,692,430 | \$ 1,448,180 | \$ 1,448,180 | \$ 1,558,022 | \$ 1,558,022 | 7.58% |
| Expenditures | \$ 4,051,431 | \$ 4,266,210 | \$ 4,509,519 | \$ 4,736,929 | \$ 4,736,929 | 5.04% |
| Difference | \$ (1,359,001) | \$ (2,818,030) | \$ (3,061,339) | \$ (3,178,907) | \$ (3,178,907) | 3.84% |
| FTE Positions | 40.05 | 40.05 | 49.34 | 49.90 | 49.90 | 1.13% |

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 | \$ 493,632 | \$ 714,228 | \$ 714,228 | \$ 736,806 | \$ 736,806 | 3.16% |
| Expenditures | \$ 1,484,941 | \$ 1,683,290 | \$ 1,745,308 | \$ 1,827,842 | \$ 1,827,842 | 4.73% |
| Difference | \$ (991,309) | \$ (969,062) | \$ (1,031,080) | \$ (1,091,036) | \$ (1,091,036) | 5.81% |
| FTE Positions | 17.00 | 17.00 | 19.00 | 19.00 | 19.00 | 0.00% |

Health & Environment

Requests for Additional Resources

| | Requested FY 2017 | Budget FY 2017 | Requested FY 2018 | Projected FY 2018 |
|---|------------------------------|---------------------------|------------------------------|------------------------------|
| Request #1: Nurse-Family Partnership | | | Major Service: | Community Health |
| | | | Priority: 1 | |

DHE is requesting support to implement the Nurse-Family Partnership (NFP) Program in Johnson County. NFP is a cost-effective, evidence-based nurse home visitation program designed to improve pregnancy outcomes, child health and development, reduce child abuse and neglect (including injuries and accidents) and increase self-sufficiency for eligible, first-time parents. The request is for program start-up and education/training costs. DHE currently has the personnel in place to implement the NFP program.

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| Agency Revenues | \$ 42,837 | \$ 42,837 | \$ 42,837 | \$ 42,837 |
| Expenditures | \$ 116,541 | \$ 116,541 | \$ 116,541 | \$ 116,541 |
| Difference | \$ (73,704) | \$ (73,704) | \$ (73,704) | \$ (73,704) |
| Full-time Equivalent Positions | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | |
|--|--|--|-------------------|-----------------|
| Request #2: Increase Expenses to cover private pay vaccines | | | Major Service: | Clinic Services |
| | | | Priority: 2 | |

We have continued to generate increased revenue in the immunization area as a result of taking insurance. We are getting increased reimbursement for patients who come into the office for travel and flu vaccinations. While demand and revenue have increased we are no longer able to provide these services within our current budget structure. The additional revenue of \$75,000 per year increase will allow us to continue this service.

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| Agency Revenues | \$ 75,000 | \$ 75,000 | \$ 77,250 | \$ 77,250 |
| Expenditures | \$ 75,000 | \$ 75,000 | \$ 77,250 | \$ 77,250 |
| Difference | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Full-time Equivalent Positions | 0.0 | 0.0 | 0.0 | 0.0 |

Human Services

| | Actual FY 2015 | Budget FY 2016 | Estimated FY 2016 | Requested FY 2017 | Budget FY 2017 | 2016-2017 % Change |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Agency Revenues | | | | | | |
| Charges for Service | \$ 1,273,575 | \$ 1,656,104 | \$ 1,656,104 | \$ 1,485,500 | \$ 1,485,500 | (10.30)% |
| Use of Assets | \$ 33,493 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | 0.00 % |
| Total Agency Fees & Charges | \$ 1,307,068 | \$ 1,706,104 | \$ 1,706,104 | \$ 1,535,500 | \$ 1,535,500 | (10.00)% |
| Use of Carryover | \$ 0 | \$ 41,000 | \$ 41,000 | \$ 41,000 | \$ 41,000 | 0.00 % |
| Intergovernmental | \$ 14,648,611 | \$ 20,980,269 | \$ 20,980,269 | \$ 18,726,215 | \$ 18,726,215 | (10.74)% |
| Miscellaneous | \$ 1,991,800 | \$ 621,711 | \$ 621,711 | \$ 663,000 | \$ 663,000 | 6.64 % |
| Intrafund Transfers | \$ 486,237 | \$ 576,353 | \$ 576,353 | \$ 386,353 | \$ 386,353 | (32.97)% |
| Interest | \$ 8,201 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | 0.00 % |
| Total Other Agency Revenues | \$ 17,134,849 | \$ 22,219,533 | \$ 22,219,533 | \$ 19,816,768 | \$ 19,816,768 | (10.81)% |
| a) Total Agency Revenues | \$ 18,441,917 | \$ 23,925,637 | \$ 23,925,637 | \$ 21,352,268 | \$ 21,352,268 | (10.76)% |
| Expenditures | | | | | | |
| Personnel | \$ 5,708,803 | \$ 7,698,445 | \$ 7,613,361 | \$ 7,996,837 | \$ 7,996,837 | 5.04 % |
| Contractual Services | \$ 15,305,962 | \$ 18,083,073 | \$ 18,159,748 | \$ 15,678,109 | \$ 15,672,824 | (13.69)% |
| Commodities | \$ 136,339 | \$ 982,940 | \$ 982,940 | \$ 855,765 | \$ 855,765 | (12.94)% |
| Capital Outlay | \$ 21,042 | \$ 109,000 | \$ 109,000 | \$ 84,000 | \$ 84,000 | (22.94)% |
| Subtotal | \$ 21,172,146 | \$ 26,873,458 | \$ 26,865,049 | \$ 24,614,711 | \$ 24,609,426 | (8.40)% |
| Miscellaneous | \$ 19,760 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Interfund Transfers | \$ 6,997 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Intrafund Transfers | \$ 494,737 | \$ 576,353 | \$ 576,353 | \$ 386,353 | \$ 386,353 | (32.97)% |
| Transfer to Equipment Reserve | \$ 0 | \$ 65,000 | \$ 65,000 | \$ 65,000 | \$ 65,000 | 0.00 % |
| Subtotal | \$ 521,494 | \$ 641,353 | \$ 641,353 | \$ 451,353 | \$ 451,353 | (29.62)% |
| Expenditures Subtotal | \$ 21,693,640 | \$ 27,514,811 | \$ 27,506,402 | \$ 25,066,064 | \$ 25,060,779 | (8.89)% |
| Vehicle Equivalent Units | \$ 7,881 | \$ 5,428 | \$ 5,428 | \$ 4,906 | \$ 4,906 | (9.62)% |
| Risk Management Charges | \$ 14,150 | \$ 20,662 | \$ 20,662 | \$ 0 | \$ 0 | (100.00)% |
| b) Total Expenditures | \$ 21,715,671 | \$ 27,540,901 | \$ 27,532,492 | \$ 25,070,970 | \$ 25,065,685 | (8.96)% |
| Difference: b) minus a) | \$ (3,273,754) | \$ (3,615,264) | \$ (3,606,855) | \$ (3,718,702) | \$ (3,713,417) | 2.95 % |
| FTE Positions | | | | | | |
| Fee Funded FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Grant Funded FTEs | 87.27 | 87.27 | 87.01 | 87.01 | 87.01 | 0.00 % |
| Other FTEs | 36.94 | 36.94 | 36.94 | 36.94 | 36.94 | 0.00 % |
| Total FTE Positions | 124.21 | 124.21 | 123.95 | 123.95 | 123.95 | 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 2017, excluding transfers, Vehicle Equivalent Units, Risk Management charges and cost allocation, are budgeted to decrease by \$2,255,623 (8.4%) compared to FY 2016. This overall change is due to the net impact of: 1) Decreases in grant budgets, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve remain constant at \$65,000.

FTEs for FY 2017 remain constant at 123.95.

Human Services

Agency Goals and Performance Measures

Service Delivery Goals and Associated Performance Measures

| Community Based Aging Services and Nutrition | Actual 2015 | Estimated 2016 | Estimated 2017 |
|--|------------------------|---------------------------|---------------------------|
| 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) | 14% | 12% | 10% |
| (B) % of congregate site participants (CHAMPSS*) | 86% | 88% | 90% |
| (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) Annual volunteer FTE equivalent savings (Meals on Wheels and congregate meal sites) | 10.67 | 11.50 | 12.50 |
| 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 | 61% | 62% | 63% |

Output and Efficiency Measures

| Outputs and Efficiency Measures | Actual 2015 | Estimated 2016 | Estimated 2017 |
|---|------------------------|---------------------------|---------------------------|
| 1) # of meals provided | 274,000 | 274,250 | 274,500 |
| 2) # of congregate meal sites | 10 | 10 | 10 |
| 3) # of volunteers (Meals on Wheels and congregate sites) | 965 | 1,000 | 1,035 |
| 4) # of volunteer hours (Meals on Wheels and congregate sites) | 16,183 | 16,650 | 17,000 |
| 5) # of ADRC*** information assistance calls | 10,134 | 10,235 | 10,335 |
| 6) # of option counseling sessions | 1,658 | 1,776 | 1,890 |
| 7) # of assessments | 3,810 | 3,840 | 3,870 |
| 8) SCA/OAA**** caseload | 522 | 527 | 537 |

*Choosing Healthy Appetizing Meal Plan Solutions for Seniors

**Area Agency on Aging

***Aging & Disability Resource Center

****Senior Care Act/Older Americans Act

Human Services

Agency Goals and Performance Measures

Service Delivery Goals and Associated Performance Measures

| Housing Services | Actual 2015 | Estimated 2016 | Estimated 2017 |
|--|------------------------|---------------------------|---------------------------|
| 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 | 20% | 10% | 10% |
| (B) # of new landlord participants outside the minority/poverty concentrated areas | 5 | 6 | 7 |
| (C) % of homes requiring reinspections of all Housing Choice Voucher annual inspections | 27% | 30% | 30% |
| 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 | 5 | 5 | 5 |
| (B) # of homes where code citations were addressed | 7 | 10 | 10 |
| (C) % savings on annual/monthly utilities following home | 21% | N/A | N/A |
| (D) # of families that did not qualify for Homebuyer Assistance due | 3 | 2 | 2 |
| (E) # of families deemed ineligible due to maximum appraised value | 16 | 10 | 10 |

Output and Efficiency Measures

| Outputs and Efficiency Measures | Actual 2015 | Estimated 2016 | Estimated 2017 |
|--|------------------------|---------------------------|---------------------------|
| 1) # of families remaining on Section 8 Housing Choice Voucher wait list after one year | 0 | 500 | 400 |
| 2) Avg. # of rental assistance clients per Occupancy Specialist | 309 | 308 | 308 |
| 3) # of households provided rental assistance | 1,785 | 1,700 | 1,700 |
| 4) # of persons benefiting by homes rehabbed under HOME and MHR programs | 154 | 125 | 125 |
| 5) # of families on Minor Home Repair wait list longer than 6 mos. due to lack of funding or delay in funding | 8 | 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 | 191 | 150 | 150 |
| 8) # of families porting (transferring) out to other jurisdictions annually | 51 | 50 | 50 |
| 9) # of families assisted with Weatherization Program | 137 | N/A | N/A |

Human Services

Agency Goals and Performance Measures

Service Delivery Goals and Associated Performance Measures

| Outreach and Administrative Services | Actual 2015 | Estimated 2016 | Estimated 2017 |
|--|------------------------|---------------------------|---------------------------|
| 1) Goal: Serve as a safety net to low-income Johnson County citizens, moving beyond cycles of aid into self-reliance and longterm 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. | 56% | 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. | 90% | 100% | 100% |
| (B) # of in-home services clients served per homemaker .75 FTE. | 28 | 22 | 24 |
| (C) # of case-management clients served per case worker | 35 | 35 | 33 |
| 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. | 78% | 83% | 85% |
| (B) Annual volunteer FTE equivalent savings. | 17.6 | 18.0 | 18.5 |
| 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). | \$5 | \$5 | \$5 |
| (B) Number of Catch-a-Ride clients added. | 115 | 125 | 135 |
| (C) Annual Catch-a-Ride volunteer FTE equivalent savings. | 3.2 | 3.5 | 4.0 |
| (D) Catch-a-Ride Volunteer Retention Rate. | 70% | 80% | 85% |

Human Services

Output and Efficiency Measures

| <u>Related Outputs and Efficiency</u> | <u>Actual 2015</u> | <u>Estimated 2016</u> | <u>Estimated 2017</u> |
|--|------------------------|---------------------------|---------------------------|
| 1) # of households receiving case management services. | 1,216 | 1,300 | 1,400 |
| 2) # of meal clients served per month. | 11 | 13 | 15 |
| 3) # of home-maker clients served per month. | 16 | 16 | 16 |
| 4) # of households served through Utility Assistance (UA) program. | 1,702 | 1,800 | 1,900 |
| 5) # monthly visits to My Resource Connection website. | 3,549 | 4,000 | 4,000 |
| 6) # of volunteers (all programs). | 1,167 | 1,200 | 1,250 |
| 7) # of volunteer hours (all programs). | 26,637 | 27,000 | 27,500 |
| 8) # of new volunteers (all programs). | 265 | 300 | 350 |
| 9) Catch-a-Ride rides provided (one-way). | 4,847 | 4,950 | 5,050 |
| 10) # of Catch-a-Ride riders. | 244 | 275 | 300 |
| 11) # of requests for Catch-a-Ride program. | 780 | 850 | 900 |
| 12) # of volunteers for Catch-a-Ride program. | 84 | 90 | 95 |

Human Services

Agency Goals and Performance Measures

Service Delivery Goals and Associated Performance Measures

| Community Development Block Grant (CDBG) | Actual 2015 | Estimated 2016 | Estimated 2017 |
|---|------------------------|---------------------------|---------------------------|
| 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% | 93% | 93% |
| (B) % subrecipients monitored at least every 3 years and Davis-Bacon projects monitored yearly. | 100% | 93% | 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 2015 | Estimated 2016 | Estimated 2017 |
|--|------------------------|---------------------------|---------------------------|
| 1) Total grant \$ awarded. | 1,379,646 | 1,300,000 | 1,200,000 |
| 2) Total # of grant projects administered. | 28 | 25 | 25 |
| 3) # of grant projects monitored off-site. | 15 | 18 | 18 |
| 4) Total funds expended. | 1,290,514 | 1,300,000 | 1,300,000 |
| 5) Total # of notifications sent out about CDBG application process. | 74 | 75 | 75 |
| 6) Total # of CDBG applications received. | 25 | 25 | 25 |
| 7) Total # of new contacts receiving CDBG information as a result of increased outreach. | 12 | 10 | 10 |
| 8) Total # of new agencies submitting CDBG applications. | 4 | 4 | 4 |

Human Services

Major Services

| | Actual FY 2015 | Budget FY 2016 | Estimated FY 2016 | Requested FY 2017 | Budget FY 2017 | 2016-2017 %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 | \$ 3,840,985 | \$ 6,105,997 | \$ 6,105,997 | \$ 5,520,803 | \$ 5,520,803 | (9.58)% |
| Expenditures | \$ 4,470,764 | \$ 6,753,132 | \$ 6,669,221 | \$ 6,051,960 | \$ 6,046,675 | (9.33)% |
| Difference | \$ (629,779) | \$ (647,135) | \$ (563,224) | \$ (531,157) | \$ (525,872) | (6.63)% |
| FTE Positions | 71.69 | 71.69 | 71.43 | 71.43 | 71.43 | 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 | \$ 12,879,137 | \$ 15,792,277 | \$ 15,792,277 | \$ 13,952,837 | \$ 13,952,837 | (11.65)% |
| Expenditures | \$ 13,308,499 | \$ 16,248,944 | \$ 16,305,448 | \$ 14,543,971 | \$ 14,543,971 | (10.80)% |
| Difference | \$ (429,362) | \$ (456,667) | \$ (513,171) | \$ (591,134) | \$ (591,134) | 15.19 % |
| FTE Positions | 24.65 | 24.65 | 24.65 | 24.65 | 24.65 | 0.00 % |

Service #3: Outreach & Administration

Partner with cities and communities by operating 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.

| | | | | | | |
|---------------|----------------|----------------|----------------|----------------|----------------|---------|
| Agency | \$ 405,458 | \$ 386,000 | \$ 386,000 | \$ 427,000 | \$ 427,000 | 10.62 % |
| Expenditures | \$ 2,598,039 | \$ 2,871,356 | \$ 2,890,370 | \$ 3,021,858 | \$ 3,021,858 | 4.55 % |
| Difference | \$ (2,192,581) | \$ (2,485,356) | \$ (2,504,370) | \$ (2,594,858) | \$ (2,594,858) | 3.61 % |
| 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 | \$ 1,316,337 | \$ 1,641,363 | \$ 1,641,363 | \$ 1,451,628 | \$ 1,451,628 | (11.56)% |
| Expenditures | \$ 1,316,338 | \$ 1,641,379 | \$ 1,641,363 | \$ 1,448,275 | \$ 1,448,275 | (11.76)% |
| Difference | \$ (1) | \$ (16) | \$ 0 | \$ 3,353 | \$ 3,353 | 0.00 % |
| FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 % |

Mental Health

| | Actual FY 2015 | Budget FY 2016 | Estimated FY 2016 | Requested FY 2017 | Budget FY 2017 | 2016-2017 % Change |
|--|---------------------------|---------------------------|------------------------------|------------------------------|---------------------------|-------------------------------|
| Agency Revenues | | | | | | |
| Charges for Service | \$ 8,701,417 | \$ 11,354,143 | \$ 8,448,477 | \$ 7,505,870 | \$ 7,505,870 | (11.16)% |
| User of Assets | \$ 19,100 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Total Agency Fees & Charges | \$ 8,720,517 | \$ 11,354,143 | \$ 8,448,477 | \$ 7,505,870 | \$ 7,505,870 | (11.16)% |
| Intergovernmental | \$ 4,630,490 | \$ 5,500,682 | \$ 5,301,541 | \$ 4,558,798 | \$ 4,558,798 | (14.01)% |
| Miscellaneous | \$ 155,289 | \$ 65,004 | \$ 65,004 | \$ 51,043 | \$ 51,043 | (21.48)% |
| Intrafund Transfers | \$ 10,710 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Interest | \$ 25,499 | \$ 22,194 | \$ 28,867 | \$ 36,084 | \$ 36,084 | 25.00 % |
| Interfund Transfer | \$ 506,075 | \$ 169,120 | \$ 274,786 | \$ 560,120 | \$ 560,120 | 103.84 % |
| Total Other Agency Revenues | \$ 5,328,063 | \$ 5,757,000 | \$ 5,670,198 | \$ 5,206,045 | \$ 5,206,045 | (8.19)% |
| a) Total Agency Revenues | \$ 14,048,580 | \$ 17,111,143 | \$ 14,118,675 | \$ 12,711,915 | \$ 12,711,915 | (9.96)% |
| Expenditures | | | | | | |
| Personnel | \$ 21,591,014 | \$ 23,546,829 | \$ 22,533,726 | \$ 22,652,651 | \$ 22,652,651 | 0.53 % |
| Contractual Services | \$ 2,467,665 | \$ 2,270,842 | \$ 2,073,178 | \$ 2,153,341 | \$ 2,153,341 | 3.87 % |
| Commodities | \$ 431,160 | \$ 594,166 | \$ 598,030 | \$ 556,952 | \$ 556,952 | (6.87)% |
| Capital Outlay | \$ 0 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | 0.00 % |
| Subtotal | \$ 24,489,839 | \$ 26,511,837 | \$ 25,304,934 | \$ 25,462,944 | \$ 25,462,944 | 0.62 % |
| Miscellaneous | \$ 27,075 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Interfund Transfers | \$ 617,695 | \$ 85,825 | \$ 85,825 | \$ 88,875 | \$ 88,875 | 3.55 % |
| Intrafund Transfers | \$ 10,710 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00 % |
| Subtotal | \$ 655,480 | \$ 85,825 | \$ 85,825 | \$ 88,875 | \$ 88,875 | 3.55 % |
| Expenditures Subtotal | \$ 25,145,319 | \$ 26,597,662 | \$ 25,390,759 | \$ 25,551,819 | \$ 25,551,819 | 0.63 % |
| Vehicle Equivalent Units | \$ 9,425 | \$ 6,372 | \$ 6,372 | \$ 9,929 | \$ 9,929 | 55.82 % |
| Risk Management Charges | \$ 83,250 | \$ 140,085 | \$ 140,085 | \$ 143,567 | \$ 143,567 | 2.49 % |
| Cost Allocation | \$ 2,933,757 | \$ 3,438,738 | \$ 1,570,351 | \$ 4,342,650 | \$ 4,342,650 | 176.54 % |
| b) Total Expenditures | \$ 28,171,751 | \$ 30,182,857 | \$ 27,107,567 | \$ 30,047,965 | \$ 30,047,965 | 10.85 % |
| Difference: b) minus a) | \$ (14,123,171) | \$ (13,071,714) | \$ (12,988,892) | \$ (17,336,050) | \$ (17,336,050) | 33.47 % |
| Tax Revenues | | | | | | |
| Ad Valorem Support | \$ 12,173,467 | \$ 11,422,675 | \$ 11,422,675 | \$ 15,846,669 | \$ 15,846,669 | 38.73 % |
| Other Taxes | \$ 1,641,283 | \$ 1,649,039 | \$ 1,746,719 | \$ 1,489,381 | \$ 1,489,381 | (14.73)% |
| Total Tax Revenues | \$ 13,814,750 | \$ 13,071,714 | \$ 13,169,394 | \$ 17,336,050 | \$ 17,336,050 | 31.64 % |
| FTE Positions | | | | | | |
| Fee Funded FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Grant Funded FTEs | 52.98 | 52.98 | 63.92 | 58.92 | 58.92 | (7.82)% |
| Other FTEs | 254.35 | 254.35 | 250.31 | 245.36 | 245.36 | (1.98)% |
| Total FTE Positions | 307.33 | 307.33 | 314.23 | 304.28 | 304.28 | (3.17)% |

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 2017, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$158,010 (0.62%) compared to FY 2016. This increase is the result of 1) a reduction of 12.0 FTE through the loss of funding for the Regional Prevention Center and Health Home, and 2) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2017 are budgeted to decrease by 9.95 to 304.28 which is the net impact of 12.0 FTE eliminated and other FTE added outside of the budget cycle.

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 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)

| Outputs and Efficiency Measures | Actual 2015 | Estimated 2016 | Estimated 2017 |
|--|----------------------------|-----------------------|-----------------------|
| 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% | 94% |
| 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. | 98% | 98% | 97% |
| e) % of persons working competitively or involved in post secondary education. | 35% | 35% | 36% |
| 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% | 98% |

Mental Health

Major Services

| | <u>Actual FY 2015</u> | <u>Budget FY 2016</u> | <u>Estimated FY 2016</u> | <u>Requested FY 2017</u> | <u>Budget FY 2017</u> | <u>2016-2017 %Change</u> |
|--|---------------------------|---------------------------|------------------------------|------------------------------|---------------------------|------------------------------|
|--|---------------------------|---------------------------|------------------------------|------------------------------|---------------------------|------------------------------|

Service #1: Emergency Services

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

| | | | | | | |
|---------------|----------------|----------------|----------------|----------------|----------------|----------|
| Agency | \$ 1,505,045 | \$ 2,116,140 | \$ 2,184,068 | \$ 1,615,301 | \$ 1,615,301 | (26.04)% |
| Expenditures | \$ 3,373,815 | \$ 3,345,128 | \$ 3,604,482 | \$ 3,760,826 | \$ 3,760,286 | 4.32 % |
| Difference | \$ (1,868,770) | \$ (1,228,988) | \$ (1,420,414) | \$ (2,145,525) | \$ (2,144,985) | 51.01 % |
| FTE Positions | 40.21 | 40.21 | 45.45 | 45.76 | 45.76 | 0.68 % |

Service #2: Adult Services

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

| | | | | | | |
|---------------|----------------|----------------|----------------|----------------|----------------|---------|
| Agency | \$ 4,574,728 | \$ 5,040,037 | \$ 4,240,896 | \$ 4,762,435 | \$ 4,762,435 | 12.30 % |
| Expenditures | \$ 6,811,069 | \$ 7,720,766 | \$ 6,605,506 | \$ 6,933,942 | \$ 6,930,542 | 4.92 % |
| Difference | \$ (2,236,341) | \$ (2,680,729) | \$ (2,364,610) | \$ (2,171,507) | \$ (2,168,107) | (8.31)% |
| FTE Positions | 92.95 | 92.95 | 91.65 | 88.25 | 88.25 | (3.71)% |

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 | \$ 3,801,712 | \$ 3,809,981 | \$ 2,710,015 | \$ 2,760,991 | \$ 2,760,991 | 1.88 % |
| Expenditures | \$ 5,060,311 | \$ 5,845,405 | \$ 5,437,117 | \$ 5,644,926 | \$ 5,644,926 | 3.82 % |
| Difference | \$ (1,258,599) | \$ (2,035,424) | \$ (2,727,102) | \$ (2,883,935) | \$ (2,883,935) | 5.75 % |
| FTE Positions | 69.47 | 69.47 | 64.20 | 64.20 | 64.20 | 0.00 % |

Service #4: Substance Use Disorder Services

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

| | | | | | | |
|---------------|--------------|--------------|--------------|--------------|--------------|----------|
| Agency | \$ 2,463,778 | \$ 2,496,075 | \$ 2,496,075 | \$ 2,192,033 | \$ 2,192,033 | (12.18)% |
| Expenditures | \$ 3,385,537 | \$ 3,068,285 | \$ 3,192,618 | \$ 2,941,468 | \$ 2,941,468 | (7.87)% |
| Difference | \$ (921,759) | \$ (572,210) | \$ (696,543) | \$ (749,435) | \$ (749,435) | 7.59 % |
| FTE Positions | 43.45 | 43.45 | 45.25 | 40.25 | 40.25 | (11.05)% |

Mental Health

Major Services

| | <u>Actual FY 2015</u> | <u>Budget FY 2016</u> | <u>Estimated FY 2016</u> | <u>Requested FY 2017</u> | <u>Budget FY 2017</u> | <u>2016-2017 %Change</u> |
|--|---------------------------|---------------------------|------------------------------|------------------------------|---------------------------|------------------------------|
|--|---------------------------|---------------------------|------------------------------|------------------------------|---------------------------|------------------------------|

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 | \$ 806,267 | \$ 959,682 | \$ 959,682 | \$ 787,027 | \$ 787,027 | (17.99)% |
| Expenditures | \$ 2,170,822 | \$ 2,668,171 | \$ 2,452,636 | \$ 2,538,865 | \$ 2,538,865 | 3.52 % |
| Difference | \$ (1,364,555) | \$ (1,708,489) | \$ (1,492,954) | \$ (1,751,838) | \$ (1,751,838) | 17.34 % |
| FTE Positions | 18.75 | 18.75 | 18.80 | 18.80 | 18.80 | 0.00 % |

Service #6: Administration Services

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

| | | | | | | |
|---------------|----------------|----------------|----------------|----------------|----------------|----------|
| Agency | \$ 897,050 | \$ 2,689,228 | \$ 1,595,867 | \$ 594,128 | \$ 594,128 | (62.77)% |
| Expenditures | \$ 4,343,765 | \$ 3,949,907 | \$ 4,098,400 | \$ 3,735,732 | \$ 3,735,732 | (8.85)% |
| Difference | \$ (3,446,715) | \$ (1,260,679) | \$ (2,502,533) | \$ (3,141,604) | \$ (3,141,604) | 25.54 % |
| FTE Positions | 42.50 | 42.50 | 48.88 | 47.02 | 47.02 | (3.81)% |

Mental Health

Requests for Additional Resources

| | <u>Requested FY 2017</u> | <u>Budget FY 2017</u> | <u>Requested FY 2018</u> | <u>Projected FY 2018</u> |
|--|------------------------------|---------------------------|------------------------------|------------------------------|
| Continued Funding of Center-wide Services | | | Priority: 1 | Major Service: Center-wide |

Staff has prepared revenue projections for 2017 and estimates a total revenue shortfall of \$4,500,000. Reducing the department budget to account for this shortfall would result in a further loss of over 100 staff positions and the elimination of multiple services provided to clients and community stakeholders. Mental Health requests the Board of County Commissioners provide additional county tax support to backfill the loss of state funds and fee for service revenue. Funding for this request is included in the FY 2017 budget.

| | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|
| Agency Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Expenditures | \$ 4,500,000 | \$ 4,500,000 | \$ 4,500,000 | \$ 4,500,000 |
| Difference | \$ (4,500,000) | \$ (4,500,000) | \$ (4,500,000) | \$ (4,500,000) |
| Full-time Equivalent Positions | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | |
|--|--|--|-------------|---|
| Front Desk/Customer Care Center Staff | | | Priority: 2 | Major Service: Operations/ Administrative Services |
|--|--|--|-------------|---|

Mental Health requests two additional FTEs to replace the three temporary staff positions and use these FTEs to staff the front desk and customer care center. Funding for this request is included in the FY 2017 budget.

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| Agency Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Expenditures | \$ 119,198 | \$ 119,198 | \$ 129,711 | \$ 129,711 |
| Difference | \$ (119,198) | \$ (119,198) | \$ (129,711) | \$ (129,711) |
| Full-time Equivalent Positions | 2.0 | 2.0 | 2.0 | 2.0 |

Mental Health

Capital Improvement Program (CIP)

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

Description: This request is to renovate portions of the buildings Mental Health occupies. The intent is to provide increased efficiency of operations, maximize space utilization, bring building security into alignment with county standards and make corrections to the various existing non-compliant building code and ADA conditions. This request is not included in the FY 2017 Budget.

| Capital Expenditures | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Project Total |
|-----------------------------|-------------------|---------------------|---------------------|---------------|---------------|----------------------|
| Land Acquisition | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Design/Consulting | \$ 300,000 | \$ 250,000 | \$ 0 | \$ 0 | \$ 0 | \$ 550,000 |
| Capital Expenditures | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Construction | \$ 400,000 | \$ 2,950,000 | \$ 2,600,000 | \$ 0 | \$ 0 | \$ 5,950,000 |
| Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 700,000 | \$ 3,200,000 | \$ 2,600,000 | \$ 0 | \$ 0 | \$ 6,500,000 |

| Operating Expenditures | Total FTE | Year 1 | Year 2 | Year 3 |
|-------------------------------|------------------|---------------|---------------|---------------|
| Personnel | 0.0 | \$ 0 | \$ 0 | \$ 0 |
| Contractual | 0.0 | \$ 0 | \$ 0 | \$ 0 |
| Commodities | 0.0 | \$ 0 | \$ 0 | \$ 0 |
| Capital | 0.0 | \$ 0 | \$ 0 | \$ 0 |
| On-going Total | 0.0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | 0.0 | \$ 0 | \$ 0 | \$ 0 |