



Health & Human Services

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Fund:
Alcohol Tax

Strategic Program:
Health & Human Services

Agency:
Alcohol Tax

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	-
Interest	\$943	\$568	\$679	\$679	19.54%
Total Other Agency Revenues	943	568	679	679	19.54%
a) Total Agency Revenues	943	568	679	679	19.54%
Expenditures					
Contractual Services	\$68,747	\$81,403	\$81,559	\$81,559	0.19%
Subtotal	68,747	81,403	81,559	81,559	0.19%
Interfund Transfers	\$33,296	\$19,120	\$19,120	\$19,120	
Subtotal	33,296	19,120	19,120	19,120	0.00%
Expenditures Subtotal	102,043	100,523	100,679	100,679	0.16%
Cost Allocation	\$0	\$0	\$0	\$0	-
b) Total Expenditures	102,043	100,523	100,679	100,679	0.16%
Difference: b) minus a)	(101,100)	(99,955)	(100,000)	(100,000)	0.05%
Tax Revenues					
Other Taxes	\$107,854	\$100,000	\$100,000	\$100,000	0.00%
Total Tax Revenues	107,854	100,000	100,000	100,000	0.00%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	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 \$128,299 as of December 31, 2014.

This fund does not receive any revenue from property taxes.

Fund:
Developmental Supports Fund

Strategic Program:
Health & Human Services

Agency:
Developmental Supports

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$9,320,603	\$9,526,419	\$9,539,519	\$9,539,519	0.14%
Total Agency Fees & Charges	\$9,320,603	\$9,526,419	\$9,539,519	\$9,539,519	0.14%
Intergovernmental	\$2,044,136	\$1,657,480	\$1,752,645	\$1,752,645	5.74%
Miscellaneous	\$37,402	\$92,971	\$94,830	\$94,830	2.00%
Interest	\$30,224	\$18,197	\$21,765	\$21,765	19.61%
Interfund Transfers	\$97,500	\$0	\$0	\$0	-
Total Other Agency Revenues	2,209,262	1,768,648	1,869,240	1,869,240	5.69%
a) Total Agency Revenues	11,529,865	11,295,067	11,408,759	11,408,759	1.01%
Expenditures					
Personnel	\$15,542,937	\$16,313,753	\$17,055,620	\$17,055,620	4.55%
Contractual Services	\$1,414,691	\$1,761,289	\$1,802,254	\$1,802,254	2.33%
Commodities	\$511,981	\$661,882	\$661,882	\$661,882	0.00%
Capital Outlay	\$21,099	\$159,867	\$159,867	\$159,867	0.00%
Subtotal	17,490,708	18,896,791	19,679,623	19,679,623	4.14%
Miscellaneous	\$861	\$0	\$0	\$0	-
Subtotal	861	0	0	0	-
Expenditures Subtotal	17,491,569	18,896,791	19,679,623	19,679,623	4.14%
Risk Management Charges	\$91,300	\$82,649	\$81,545	\$81,545	(1.34%)
Cost Allocation	\$1,814,817	\$2,061,766	\$2,041,259	\$2,041,259	(0.99%)
b) Total Expenditures	19,397,686	21,041,206	21,802,427	21,802,427	3.62%
Difference: b) minus a)	(7,867,821)	(9,746,139)	(10,393,668)	(10,393,668)	6.64%
Tax Revenues					
Ad Valorem Support	\$7,127,100	\$8,614,706	\$9,306,153	\$9,306,153	8.03%
Other Taxes	\$919,548	\$903,628	\$1,087,515	\$1,087,515	20.35%
Total Tax Revenues	8,046,648	9,518,334	10,393,668	10,393,668	9.20%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	21.00	21.00	21.00	21.00	0.00%
Other FTEs	278.16	271.16	271.16	271.16	0.00%
Total FTE Positions	299.16	292.16	292.16	292.16	0.00%

Agency Mission

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

Budget Highlights

Total expenditures for FY 2014, excluding transfers and Risk Management charges, are budgeted to increase by \$782,832 (4.14%) compared to FY 2013. The increase is due to the net impact of: 1) an increase in grant expenditures of \$95,165, and 2) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2014 are budgeted to remain constant at 292.16.

**Agency:
Developmental Supports**

Agency Goals and Performance Measures			
<i>Service Delivery Goals and Associated Performance Measures</i>			
	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Estimated 2014</u>
1) Increase independence while maintaining satisfaction for clients in residential, employment, and other valued activities.			
(A) % of individuals who lease directly from the landlord (Number leasing from a landlord divided by the total number served.)	47%	84%	100%
(B) % of individuals seeking employment who are placed in a job. (Number of placements divided by the number of open Vocational Rehabilitation cases)	40%	43%	46%
(C) % of individuals in case management indicating satisfaction of 3.5 or higher on a scale of 1-5.	95%	92%	90%
2) Ensure sufficient capacity to provide quality services to all Johnson County citizens with Intellectual/Developmental Disabilities.			
(A) % of individuals mailed an intake packet that respond within 90 days.	35%	40%	45%
(B) % of individuals receiving Medicaid at time of access who accept case management services.	81%	85%	90%
(C) % of providers in good standing*.	92%	95%	95%
<i>*Providers who have a full license with the State of Kansas and have received no adverse action from the CDDO.</i>			
Output and Efficiency Measures			
<u>Outputs and Efficiency Measures</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Estimated 2014</u>
1) # of intake packets mailed.	323	338	353
2) # of people on the waiting list for waiver services.	853	913	973
3) # of providers in Johnson County.	90	90	85
4) # of funded individuals without a provider.	0	0	0

**Agency:
Developmental Supports**

Major Services					
	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
Service #1: Community Service Provider					
To provide high quality, person-centered supports within Day and Employment, Residential, Case Management, and Nursing Support Services to support men, women and children with intellectual and developmental disabilities (I/DD) in Johnson County, Kansas.					
Agency Revenues	10,149,369	10,145,714	10,155,385	10,155,385	0.10%
Expenditures	15,970,957	17,640,568	18,347,922	18,347,922	4.01%
Difference	\$ (5,821,588)	\$ (7,494,854)	\$ (8,192,537)	\$ (8,192,537)	9.31%
FTE Positions	283.16	278.16	278.16	278.16	0.00%
Service #2: Community Developmental Disability Organization (CDDO)					
To provide a single point of entry for those seeking I/DD services, determine eligibility, assist individuals and their families or guardians in choosing from an array of service options, and coordinate a network of affiliate providers.					
Agency Revenues	1,380,496	1,149,353	1,253,374	1,253,374	9.05%
Expenditures	1,520,612	1,256,223	1,331,701	1,331,701	6.01%
Difference	\$ (140,116)	\$ (106,870)	\$ (78,327)	\$ (78,327)	(26.71%)
FTE Positions	16.00	14.00	14.00	14.00	0.00%

Fund:
Public Health Fund

Strategic Program:
Health & Human Services

Agency:
Health & Environment

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Licenses and Permits	\$665,120	\$974,474	\$1,031,798	\$1,031,798	5.88%
Charges for Service	\$1,275,549	\$1,544,096	\$1,612,808	\$1,612,808	4.45%
Total Agency Fees & Charges	\$1,940,669	\$2,518,570	\$2,644,606	\$2,644,606	5.00%
Use of Carryover	\$0	\$1,094,397	\$520,548	\$520,548	(52.44%)
Intergovernmental	\$4,074,885	\$4,189,187	\$4,313,935	\$4,313,935	2.98%
Miscellaneous	\$290,985	\$128,569	\$131,140	\$131,140	2.00%
Intrafund Transfers	\$646,765	\$360,500	\$372,243	\$372,243	3.26%
Interfund Transfers	\$627,354	\$0	\$0	\$0	-
Total Other Agency Revenues	\$5,639,989	\$5,772,653	\$5,337,866	\$5,337,866	(7.53%)
a) Total Agency Revenues	\$7,580,658	\$8,291,223	\$7,982,472	\$7,982,472	(3.72%)
Expenditures					
Personnel	\$8,461,785	\$8,935,897	\$9,413,522	\$9,413,522	5.35%
Contractual Services	\$1,324,203	\$1,663,787	\$1,626,265	\$1,626,265	(2.26%)
Commodities	\$817,097	\$573,436	\$558,040	\$558,040	(2.68%)
Capital Outlay	\$0	\$0	\$0	\$0	-
Subtotal	\$10,603,085	\$11,173,120	\$11,597,827	\$11,597,827	3.80%
Miscellaneous	\$14,275	\$0	\$0	\$0	-
Intrafund Transfers	\$646,766	\$360,500	\$372,243	\$372,243	3.26%
Transfer to Equipment Reserve	\$19,250	\$70,000	\$70,000	\$70,000	0.00%
Transfer to Capital Projects	\$0	\$155,160	\$0	\$0	(100.00%)
Subtotal	\$680,291	\$585,660	\$442,243	\$442,243	(24.49%)
Expenditures Subtotal	\$11,283,376	\$11,758,780	\$12,040,070	\$12,040,070	2.39%
Risk Management Charges	\$41,959	\$58,797	\$72,601	\$72,601	23.48%
Cost Allocation	\$1,585,187	\$1,701,000	\$1,886,793	\$1,886,793	10.92%
b) Total Expenditures	\$12,910,522	\$13,518,577	\$13,999,464	\$13,999,464	3.56%
Difference: b) minus a)	(\$5,329,864)	(\$5,227,354)	(\$6,016,992)	(\$6,016,992)	15.11%
Tax Revenues					
Ad Valorem Support	\$4,576,004	\$4,781,965	\$5,402,996	\$5,402,996	12.99%
Other Taxes	\$589,073	\$581,711	\$613,996	\$613,996	5.55%
Total Tax Revenues	\$5,165,077	\$5,363,676	\$6,016,992	\$6,016,992	12.18%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	50.87	49.87	49.45	49.45	(0.84%)
Other FTEs	97.34	84.80	85.22	85.22	0.50%
Total FTE Positions	148.21	134.67	134.67	134.67	0.00%

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 2014, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$424,707 (3.80%) compared to FY 2013. This increase includes: 1) \$75,604 for an Environmental Health Specialist for on-site septic inspection offset by increased revenue, and 2) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2014 are budgeted to remain constant at 134.67.

**Agency:
Health & Environment**

Agency Goals & Performance Measures			
Service Delivery Goals and Associated Performance Measures			
	Actual 2012	Estimated 2013	Estimated 2014
1) Prevent disease, protect the public and promote health.			
(A) % of accidents/police stops, where a child is present and where the driver is cited for lack of a car seat.		New Measure	
(B) Rate of teen-age pregnancy in Johnson County.		New Measure	
(C) % of population of target age group receiving human sexuality education.		New Measure	
(D) Smoking rate for Johnson County.		New Measure	
(E) % of individuals attempting to quit smoking.		New Measure	
2) Prevent the incidence and spread of disease through identification, education and immunizations.			
(A) Countywide rate of hepatitis B vaccine given at birth.		New Measure	
(B) School vaccination rate for hepatitis B.		New Measure	
(C) % or # of new mothers who had their 6 week follow-up postpartum visit.		New Measure	
(D) % of infants who receive their immunizations timely.		New Measure	
(E) % of blood pressure participants who receive a referral.		New Measure	
3) Ensure safe and quality childcare.			
(A) 90% of visits completed within KDHE standards.		New Measure	
(B) Decrease number of violations.		New Measure	
(C) % time spent on surveys.		New Measure	
(D) % of childcare providers attending required classes.		New Measure	
(E) % of facilities that are 100% compliant.		New Measure	
4) Protect the environment by providing on-site sewer inspections.			
(A) Respond to complaints by next business day.		New Measure	
(B) Timely response to new construction and resale requests.		New Measure	
Output and Efficiency Measures			
Related Outputs and Efficiency Measures	Actual 2012	Estimated 2013	Estimated 2014
1.C. # of participants in human sexuality classes.		New Measure	
1.E. # of people in Johnson County who reduced or quit smoking.		New Measure	
2.A # of vaccines administered.		New Measure	
2.A. # of TB tests administered.		New Measure	
2.C. # of participants at blood pressure clinics.		New Measure	
3.A # of visits completed within KDHE time standards		New Measure	
3.B. # of citations, deaths, serious injuries or emergency orders		New Measure	
3.C Average time spent per visit		New Measure	
4.A. # of inspections completed timely.		New Measure	
4.A. # of complaints that go to court.		New Measure	

**Agency:
Health & Environment**

Major Services					
	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013-2014 % Change
Service #1: Administration					
To support all Health and Environment activities by providing financial, human resources and front desk assistance that is essential to the overall operations of the department.					
Agency Revenues	1,398,773	2,104,393	1,534,488	1,534,488	(27.08%)
Expenditures	2,179,817	2,818,959	2,889,547	2,889,547	2.50%
Difference	\$ (781,044)	\$ (714,566)	\$ (1,355,059)	\$ (1,355,059)	89.63%
FTE Positions	31.63	25.84	25.84	25.84	0.00%
Service #2: Disease Containment					
This core function contains and controls communicable disease through disease surveillance, investigation and vaccine administration. Outreach Nurses provide education and resources for infant and senior case management. The Public Health Emergency Program provides emergency planning training to respond in the event of a public health emergency.					
Agency Revenues	1,351,038	1,311,408	1,350,706	1,350,706	3.00%
Expenditures	2,204,470	2,055,044	2,185,203	2,185,203	6.33%
Difference	\$ (853,432)	\$ (743,636)	\$ (834,497)	\$ (834,497)	12.22%
FTE Positions	26.85	26.85	26.85	26.85	0.00%
Service #3: Childcare					
This program 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 program was eliminated from the Environmental Division.					
Agency Revenues	721,759	859,108	884,396	884,396	2.94%
Expenditures	1,077,848	1,001,875	1,038,308	1,038,308	3.64%
Difference	\$ (356,089)	\$ (142,767)	\$ (153,912)	\$ (153,912)	7.81%
FTE Positions	16.00	15.00	15.00	15.00	0.00%
Service #4: Health Education					
This service promotes healthy behaviors through programs, events, classes, presentations, newsletters, screenings, workshops, health fairs, professional seminars, student internships, media information and policy change.					
Agency Revenues	449,316	467,541	485,378	485,378	3.82%
Expenditures	869,659	846,541	876,147	876,147	3.50%
Difference	\$ (420,343)	\$ (379,000)	\$ (390,769)	\$ (390,769)	3.11%
FTE Positions	11.74	11.74	11.74	11.74	0.00%
Service #5: Family Health Services					
Provides core public health services to targeted populations by providing basic preventative care and early intervention processes that decrease the overall costs of health care within the County. This service also provides dietary help through education and distribution of food vouchers to a targeted low income population.					
Agency Revenues	2,763,300	2,592,938	2,675,317	2,675,317	3.18%
Expenditures	3,880,229	3,467,260	3,538,067	3,538,067	2.04%
Difference	\$ (1,116,929)	\$ (874,322)	\$ (862,750)	\$ (862,750)	(1.32%)
FTE Positions	40.49	40.49	40.49	40.49	0.00%

**Agency:
Health & Environment**

Major Services

	<u>Actual</u> <u>FY 2012</u>	<u>Estimated</u> <u>FY 2013</u>	<u>Requested</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2014</u>	<u>2013-2014</u> <u>% Change</u>
Service #6: Environmental					
The mission of the Environmental Division is to protect the health, welfare and environment of the community through services that monitor, control, or eliminate contaminants and through public education about environmental issues.					
Agency Revenues	896,472	955,835	1,052,187	1,052,187	10.08%
Expenditures	<u>1,071,353</u>	<u>1,569,101</u>	<u>1,512,798</u>	<u>1,512,798</u>	<u>(3.59%)</u>
Difference	\$ (174,881)	\$ (613,266)	\$ (460,611)	\$ (460,611)	(24.89%)
FTE Positions	21.50	14.75	14.75	14.75	0.00%

**Agency:
Health and Environment**

Requests for Additional Resources

	Requested FY 2014	Budget FY 2014	Requested FY 2015	Projected FY 2015
<p>Request #1: Environmental Health Specialist - On Site Septic</p> <p style="text-align: right;">Priority: 1 Major Service: Environmental Health</p> <p>This request is for an Environmental Health Specialist - On Site Septic. In January of 2012 an on-site inspector retired through the County's VRIP program. This position was not filled, which created a tremendous amount of stress on the existing on-site personnel. Many inspections had to be done by other Environmental Division personnel that were not thoroughly trained in the on-site field. The three program areas that indicate work levels are resale inspections, construction permits, and soil profiles. Both resale inspections and construction permits were up by 25 to 30 percent in 2012. This increase, along with year-to-date 2013 numbers above 2012 levels for the same time period, indicates that construction levels and home sales are on the rise. Coverage for the on-site programs has been extremely spotty over the last year. When inspectors are out on vacation, sick leave, or training, it exacerbates the demands on the on-site program and occasionally personnel from other areas are reassigned to respond to the demand from builders, homeowners, contractors, and realtors. Revenue from inspections is anticipated to be sufficient to cover the costs associated with this position. The new position would help the on-site program to provide high-quality, timely services in response to increasing service demands. Two positions (1.5 FTEs) had been held in reserve when the Environmental Department was merged with the Health Department for unanticipated needs within the newly formed Environmental Division. The department determined that this position is one of those needs. Funding for this request has been included in the FY 2014 Budget.</p>				
Agency Revenues	\$ 75,604	\$ 75,604	\$ 78,433	\$ 78,433
Expenditures	75,604	75,604	78,433	78,433
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

Fund:
General Fund

Strategic Program:
Health & Human Services

Agency:
Environmental

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Licenses and Permits	\$398,910	\$0	\$0	\$0	-
Charges for Service	\$10,753	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$409,663	\$0	\$0	\$0	-
Intergovernmental	\$169,713	\$0	\$0	\$0	-
Intrafund Transfers	\$13,366	\$0	\$0	\$0	-
Total Other Agency Revenues	\$183,079	\$0	\$0	\$0	-
a) Total Agency Revenues	\$592,742	\$0	\$0	\$0	-
Expenditures					
Personnel	\$744,397	\$0	\$0	\$0	-
Contractual Services	\$41,680	\$0	\$0	\$0	-
Commodities	\$21,813	\$0	\$0	\$0	-
Subtotal	\$807,890	\$0	\$0	\$0	-
Interfund Transfers	\$602,354	\$0	\$0	\$0	-
Intrafund Transfers	\$13,366	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$65,000	\$0	\$0	\$0	-
Transfer to Capital Projects	\$155,160	\$0	\$0	\$0	-
Subtotal	\$835,880	\$0	\$0	\$0	-
Expenditures Subtotal	\$1,643,770	\$0	\$0	\$0	-
Budget Reductions					
Risk Management Charges	\$22,469	\$0	\$0	\$0	-
Cost Allocation	\$832,144	\$0	\$0	\$0	-
b) Total Expenditures	\$2,498,383	\$0	\$0	\$0	-
Difference: b) minus a)	(\$1,905,641)	\$0	\$0	\$0	-
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

The mission of the Environmental Department is to protect the health, welfare and environment of the community through services that monitor, control, or eliminate environmental contaminants and through public education about environmental issues.

Budget Highlights

Effective March 4, 2012, the Environmental Department was merged with the former Public Health Department to create a new Department of Health and Environment.

This agency page reflects 2012 actual expenditures, the cost allocation and Risk Management charges and the transfer to the new Department of Health and Environment.

Fund:
General Fund

Strategic Program:
Health & Human Services

Agency:
Human Services

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$1,773,258	\$6,661,188	\$1,703,244	\$1,703,244	(74.43%)
Use of Assets	\$70,525	\$50,000	\$50,000	\$50,000	0.00%
Total Agency Fees & Charges	\$1,843,783	\$6,711,188	\$1,753,244	\$1,753,244	(73.88%)
Use of Carryover	\$0	\$82,200	\$81,000	\$81,000	(1.46%)
Intergovernmental	\$16,232,530	\$18,922,200	\$20,601,896	\$20,601,896	8.88%
Miscellaneous	\$1,074,519	\$764,204	\$711,479	\$711,479	(6.90%)
Intrafund Transfers	\$363,749	\$338,703	\$326,353	\$326,353	(3.65%)
Interest	\$11,795	\$0	\$0	\$0	-
Total Other Agency Revenues	17,682,593	20,107,307	21,720,728	21,720,728	8.02%
a) Total Agency Revenues	19,526,376	26,818,495	23,473,972	23,473,972	(12.47%)
Expenditures					
Personnel	\$5,710,798	\$6,923,650	\$6,977,093	\$6,977,093	0.77%
Contractual Services	\$16,399,726	\$20,246,990	\$18,291,897	\$18,291,897	(9.66%)
Commodities	\$96,194	\$2,471,104	\$922,048	\$922,048	(62.69%)
Capital Outlay	\$12,553	\$53,000	\$83,000	\$83,000	56.60%
Subtotal	22,219,271	29,694,744	26,274,038	26,274,038	(11.52%)
Miscellaneous	\$397,261	\$0	\$0	\$0	-
Intrafund Transfers	\$363,749	\$338,703	\$363,703	\$363,703	7.38%
Transfer to Equipment Reserve	\$65,000	\$65,000	\$65,000	\$65,000	0.00%
Subtotal	826,010	403,703	428,703	428,703	6.19%
Expenditures Subtotal	23,045,281	30,098,447	26,702,741	26,702,741	(11.28%)
Risk Management Charges	\$33,873	\$30,705	\$29,430	\$29,430	(4.15%)
Cost Allocation	\$1,578,877	\$1,408,744	\$1,359,754	\$1,359,754	(3.48%)
b) Total Expenditures	24,658,031	31,537,896	28,091,925	28,091,925	(10.93%)
Difference: b) minus a)	(5,131,655)	(4,719,401)	(4,617,953)	(4,617,953)	(2.15%)
FTE Positions					
Fee Funded FTEs	1.00	1.40	0.40	0.40	(71.43%)
Grant Funded FTEs	70.34	85.66	85.66	85.66	0.00%
Other FTEs	43.20	38.35	36.35	36.35	(5.22%)
Total FTE Positions	114.54	125.41	122.41	122.41	(2.39%)

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 2014, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$3,420,706 (11.52%) compared to FY 2013. This overall change is due to the net impact of: 1) *Best Times* centralized and moved to the County Manager's Office, a decrease of \$534,858, 2) Area Agency on Aging (AAA) reductions in KanCare/Aging and Disability Resource Center (ADRC), a decrease of \$3,057,802, and 3) the budgeted salary and benefit increases included in the budget parameters.

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

FTEs for FY 2013 are budgeted to decrease by 3.00 FTE to 122.41 due to the shift of the *Best Times* from HSD to CMO.

**Agency:
Human Services**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
---	------------------------

Community Based Aging Services and Nutrition

- | | |
|--|---|
| 1) Serve as a safety net for elderly Johnson County residents. | |
| *Provide home-delivered and congregate meals | a |
| *Provide Aging and Disability Resource Center (ADRC) services to the community | b |
| *Provide caregiver services to help those who care for the elderly. | c |

Agency Key Performance Measures (PMs)

Output	Actual 2012	Estimated 2013	Estimated 2014
a) Meals provided.	180,124	185,000	187,000
b) Units of service provided by ADRC.	n/a	4,800	5,000
c) Units of service funded by AAA.	8,700	8,800	9,000
<u>Efficiency/Cost Measures</u>			
a) Cost per meal.	\$6.16	\$6.13	\$6.10
b) % of actual vs. expected client cases.	n/a	86%	90%
c) Cost of caregiver service per unit.	\$7.40	\$7.56	\$7.60
<u>Effectiveness Measures</u>			
a) Meals provide one-third of Recommended Dietary Allowances (RDA) nutritional value.	100%	100%	100%
b) Percentage of Medicaid waiver clients contacted within required timeframes.	n/a	99%	99%
c) Kansas Department of Aging and Disability Services quality review rating.	98%	98%	98%

**Agency:
Human Services**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMS:
---	------------------------

Housing Services

1) **Serve as a safety net for low income Johnson County residents.**

*Provide safe, decent and affordable housing opportunities through Section 8 Housing Choice Voucher, weatherization and home rehab programs.

a,b,c

Agency Key Performance Measures (PMs)

Output	Actual 2012	Estimated 2013	Estimated 2014
a) # of households provided rental assistance.	1,815	1,750	1,750
b) # of annual HQS* inspections (new, movers, recerts).	2,839	2,800	2,800
c) # of homes rehabbed.	91	80	80
<u>Efficiency/Cost Measures</u>			
a) Rental assistance clients per case manager.**	303	292	292
<u>Effectiveness Measures</u>			
a) US Dept of HUD Section 8 Management Assessment Program rating.	TBD	High	High
b) HAP*** contracts terminated due to failed HQS.	5	10	10
c) Average rating on Rehab Projects survey.	Very Satisfactory	Very Satisfactory	Very Satisfactory

* HQS: Housing Quality Standards

** 5 FT and 2 PT case managers

*** Housing Assistance Payment

**Agency:
Human Services**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<u>Information</u>			
1) Provide information to Johnson County residents to help ensure the independence and well-being of people who are aging, have a disability, or live within low-income guidelines.			
*Maintain the Human Services (HS) web site.	a		
*Provide information about services and programs for senior populations.	b		
Agency Key Performance Measures (PMs)			
Output	Actual 2012	Estimated 2013	Estimated 2014
a) Visits to web site per month (average).	8,030	9,000	10,500
<u>Efficiency/Cost Measures</u>			
a) Hours of staff time devoted annually to web site.	264	280	300
<u>Effectiveness Measures</u>			
b) Calls to Aging Information Line annually.	6,528	7,000	7,200

**Agency:
Human Services**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<u>Outreach</u>			
1) Serve as a safety net for low-income Johnson County residents. (Marker = Administer Johnson County's Utility Assistance Program.)	a		
2) Serve as a change agent through case management. (Marker = Provide case management to move some clients toward self-sufficiency.)	b		
3) Provide in-home services (meals and homemaker) for eligible persons with a disability.	c		
Agency Key Performance Measures (PMs)			
<u>Output</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Estimated 2014</u>
a) Households served through Utility Assistance (UA) Program.	2,245	2,500	2,750
b) Case-managed clients.	706	1000	1300
c) Meal clients and homemaker clients served per month (average).	29	35	35
<u>Efficiency/Cost Measures</u>			
a) % of total UA funds leveraged by contributions from cities, utilities, and other donations.	55%	58%	55%
b) Case management clients per case worker.	88	125	162
c) In-home services case management hours.	116	140	140
<u>Effectiveness Measures</u>			
a) Children in households that UA program enabled continuance of heat, water, and cooling.	2,978	3,100	3,500
b) Ratio of repeat to first-time UA clients.	1.27 to 1.0	1 to 1	1 to 2
c) Clients reassessed twice per year to determine need and eligibility.	99%	99%	99%

**Agency:
Human Services**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives

Associated PMs:

Community Development Block Grant (CDBG)

- | | |
|--|-----|
| <p>1) Complete applications for the funding of community development activities with primary emphasis on Johnson County's annual Consolidated Plan.
* Fulfill application requirements in a timely manner.</p> | a,c |
| <p>2) Manage the Community Development Block Grant application process from inception through project completion.
* Provide oversight and support through consultation with grantees throughout the lifecycle of each award and on-site monitoring of closed projects.</p> | d,e |
| <p>3) Ensure that the financial transactions of all grants received through Community Development are recorded and expended in a timely manner.
* Fully meet the financial reporting requirements of granting agencies (such as U.S. Department of Housing and Urban Development and Kansas Housing Resources).</p> | b |

Agency Key Performance Measures (PMs)

<u>Output</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Estimated 2014</u>
a) Total grant amount awarded.	\$1,254,809	\$1,100,000	\$1,100,000
b) Total # of grant projects administered.	27	25	25
c) # of grant projects monitored off-site.	25	15	18
d) Total \$ expended.	\$1,615,590.04	\$1,100,000	\$1,100,000

Efficiency/Cost Measures

a) # of applications submitted and % submitted meeting timeliness and completeness standards. (CDBG, Continuum of Care, Emergency Solutions)	3-100%	3-100%	3-100%
b) % of subrecipient payment requests approved for payment within 2 days of completed request.	100%	100%	100%

Effectiveness Measures

c) % of funded applications based on # of submissions.	100%	100%	100%
d) % of grant funds spent for infrastructure, community facilities, housing, and public services that benefit low and moderate income residents.	100%	92%	92%
e) % subrecipients monitored at least every 3 years and Davis-Bacon projects monitored yearly.	100%	92%	92%

**Agency:
Human Services**

Major Services					
	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
Service #1: Community Based Aging Services					
Provide in-home and nutrition services, information and referral to support older adults, improving their health, independence and ability to live in the community.					
Agency Revenues	3,150,166	9,055,632	5,782,378	5,782,378	(36.15%)
Expenditures	6,327,519	11,646,490	8,588,688	8,588,688	(26.26%)
Difference	\$ (3,177,353)	\$ (2,590,858)	\$ (2,806,310)	\$ (2,806,310)	8.32%
FTE Positions	58.42	71.48	71.48	71.48	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 Revenues	13,933,319	15,385,000	15,652,034	15,652,034	1.74%
Expenditures	14,318,182	15,995,762	16,044,111	16,044,111	0.30%
Difference	\$ (384,863)	\$ (610,762)	\$ (392,077)	\$ (392,077)	(35.81%)
FTE Positions	30.19	29.26	29.26	29.26	0.00%
Service #3: Information					
Support the mission of HSD programs by providing information through a directory, an aging information line and public relations expertise.					
Agency Revenues	358,963	371,542	0	0	(100.00%)
Expenditures	689,606	715,732	172,419	172,419	(75.91%)
Difference	\$ (330,643)	\$ (344,190)	\$ (172,419)	\$ (172,419)	(49.91%)
FTE Positions	5.50	5.74	2.74	2.74	(52.26%)
Service #4: Multi-Service Centers					
Partner with cities and communities to bring services to the neighborhood level, adding to overall quality of life and enhancing independence and self-sufficiency for low income residents.					
Agency Revenues	469,393	363,121	388,183	388,183	6.90%
Expenditures	1,480,611	1,312,958	1,416,846	1,416,846	7.91%
Difference	\$ (1,011,218)	\$ (949,837)	\$ (1,028,663)	\$ (1,028,663)	8.30%
FTE Positions	12.75	12.84	12.84	12.84	0.00%

**Agency:
Human Services**

Major Services					
	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
Service #5: Accessibility					
Ensure that deaf people and people with a disability have full access to government services and support them in living independently within the community.					
Agency Revenues	6,152	22,283	22,429	22,429	0.66%
Expenditures	<u>233,729</u>	<u>245,165</u>	<u>241,301</u>	<u>241,301</u>	<u>(1.58%)</u>
Difference	\$ (227,577)	\$ (222,882)	\$ (218,872)	\$ (218,872)	<u>(1.80%)</u>
FTE Positions	5.20	3.69	3.69	3.69	0.00%
Service #6: CDBG					
Manage CDBG and Emergency Shelter Grants. Member of Executive Committee for the Continuum of Care On Homelessness. Assist in writing the yearly HUD Grant application.					
Agency Revenues	1,608,383	1,620,917	1,628,948	1,628,948	0.50%
Expenditures	<u>1,608,384</u>	<u>1,621,789</u>	<u>1,628,560</u>	<u>1,628,560</u>	<u>0.42%</u>
Difference	\$ (1)	\$ (872)	\$ 388	\$ 388	<u>(144.50%)</u>
FTE Positions	2.48	2.40	2.40	2.40	0.00%

**Agency:
Human Services**

Requests for Additional Resources

	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>		<u>Requested FY 2015</u>	<u>Projected FY 2015</u>
Request #1: Utility Assistance					
Priority: 1 Major Service: Outreach Program					
Human Services requests an ongoing increase of \$25,000 in the County's contribution toward the Utility Assistance (UA) program. That increase will bring the county's annual commitment to \$201,000. Funding for this request has been included in the FY 2014 Budget.					
Agency Revenues	\$ 0	0 \$		0 \$	0
Expenditures	<u>25,000</u>	<u>25,000</u>		<u>25,000</u>	<u>25,000</u>
Difference	\$ (25,000) \$	(25,000) \$		(25,000) \$	(25,000)
Full-time Equivalent Positions	0.00	0.00		0.00	0.00

Request #2: Non-personnel Support					
Priority: 2 Major Service: Housing Services					
Request for ongoing non-personnel support for administrative expenses including fuel/vehicle maintenance, postage and copier maintenance agreements in the amount of \$30,000.00 annually. Funding for this request has not been included in the FY 2014 Budget.					
Agency Revenues	\$ 0	0 \$		0 \$	0
Expenditures	<u>30,000</u>	<u>0</u>		<u>30,000</u>	<u>0</u>
Difference	\$ (30,000) \$	0 \$		(30,000) \$	0
Full-time Equivalent Positions	0.00	0.00		0.00	0.00

	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Budget FY 2014	2013 - 2014 % Change
Agency Revenues					
Charges for Service	\$10,567,419	\$14,188,339	\$9,072,106	\$9,072,106	(36.06%)
Total Agency Fees & Charges	\$10,567,419	\$14,188,339	\$9,072,106	\$9,072,106	(36.06%)
Intergovernmental	\$4,528,527	\$5,258,088	\$5,339,380	\$5,339,380	1.55%
Miscellaneous	\$55,350	\$122,171	\$124,614	\$124,614	2.00%
Intrafund Transfers	\$9,293	\$0	\$0	\$0	-
Interest	\$47,552	\$28,505	\$34,094	\$34,094	19.61%
Interfund Transfers	\$28,770	\$19,120	\$19,120	\$19,120	0.00%
Total Other Agency Revenues	4,669,492	5,427,884	5,517,208	5,517,208	1.65%
a) Total Agency Revenues	15,236,911	19,616,223	14,589,314	14,589,314	(25.63%)
Expenditures					
Personnel	\$22,853,240	\$25,494,199	\$22,026,250	\$22,026,250	(13.60%)
Contractual Services	\$2,847,300	\$3,089,515	\$2,446,287	\$2,446,287	(20.82%)
Commodities	\$446,755	\$846,447	\$446,447	\$446,447	(47.26%)
Capital Outlay	\$54,585	\$83,200	\$83,200	\$83,200	0.00%
Subtotal	26,201,880	29,513,361	25,002,184	25,002,184	(15.29%)
Miscellaneous	\$32,531	\$9,700	\$9,700	\$9,700	0.00%
Interfund Transfers	\$344,006	\$155,621	\$149,971	\$149,971	
Intrafund Transfers	\$9,293	\$0	\$0	\$0	-
Subtotal	385,830	165,321	159,671	159,671	(3.42%)
Expenditures Subtotal	26,587,710	29,678,682	25,161,855	25,161,855	(15.22%)
Risk Management Charges	\$154,604	\$149,222	\$141,118	\$141,118	(5.43%)
Cost Allocation	\$2,970,444	\$3,358,811	\$3,110,106	\$3,110,106	(7.40%)
b) Total Expenditures	29,712,758	33,186,715	28,413,079	28,413,079	(14.38%)
Difference: b) minus a)	(14,475,847)	(13,570,492)	(13,823,765)	(13,823,765)	1.87%
Tax Revenues					
Ad Valorem Support	\$11,999,177	\$11,592,999	\$12,335,697	\$12,335,697	6.41%
Other Taxes	\$1,552,613	\$1,510,741	\$1,488,068	\$1,488,068	(1.50%)
Total Tax Revenues	13,551,790	13,103,740	13,823,765	13,823,765	5.49%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	51.44	57.63	57.63	57.63	0.00%
Other FTEs	336.29	328.51	327.90	327.90	(0.19%)
Total FTE Positions	387.73	376.53	385.53	385.53	2.39%

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 2014, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$4,511,177 (15.29%) compared to FY 2013. This decrease is the net impact of: 1) a decrease to personnel services of \$4,444,376, 2) a decrease to contractual services of \$555,624, 3) a decrease to commodities of \$400,000, and 4) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2014 are budgeted to increase by 9.0 to 385.53 which is the net impact of the transfer of 9.0 Health Home FTE budgeted in 2013 from Countywide Support to MNH. There is currently a plan in development to reduce MNH FTE given the revenue reductions.

**Agency:
Mental Health**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<p>1) Ensure persons experiencing psychiatric emergencies are treated in the least restrictive alternative setting. * Maintain 50% diversion rate from hospitalization.</p> <p>2) Maximize community integration for persons with serious mental illness. * Maintain 97% of persons living independently. * Maintain 35% of persons involved in vocational activity or post secondary education.</p> <p>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.</p> <p>4) Ensure that persons experiencing psychological distress have access to services which improve functioning and restore successful participation as productive members of the community. * Provide non-emergency appointments within 10 days 80% of the time. * Provide services that are reported as beneficial.</p>	<p>c</p> <p>d,b e,b</p> <p>f,b g,b</p> <p>d</p> <p>a h,b</p>		
Agency Key Performance Measures (PMs)			
Outcome	Actual 2012	Estimated 2013	Estimated 2014
<p>1) Improve the overall Health Status of the Individuals that we serve.</p> <p>2) Assist the individuals we serve in attaining a meaningful role in our community.</p> <p>3) To be trusted stewards of public funding through transparency and accountability.</p>			
Efficiency/Cost Measures			
<p>a) % of appointments offered within 10 days.</p> <p>b) % of staff meeting or exceeding performance standards.</p>	<p>85%</p> <p>10%</p>	<p>90%</p> <p>80%</p>	<p>90%</p> <p>100%</p>
Effectiveness Measures			
<p>c) % of persons screened for hospitalization that are diverted.</p> <p>d) % of persons living in independent settings.</p> <p>e) % of persons working competitively or involved in post secondary education.</p> <p>f) % of school attendance for children.</p> <p>g) % of children living in a permanent family home.</p> <p>h) % of clients reporting that services received were beneficial.</p>	<p>30%</p> <p>90%</p> <p>24%</p> <p>94%</p> <p>97%</p> <p>97%</p>	<p>50%</p> <p>97%</p> <p>35%</p> <p>98%</p> <p>98%</p> <p>97%</p>	<p>50%</p> <p>98%</p> <p>35%</p> <p>99%</p> <p>98%</p> <p>98%</p>

**Agency:
Mental Health**

Major Services

	<u>Actual FY 2012</u>	<u>Estimated FY 2013</u>	<u>Requested FY 2014</u>	<u>Budget FY 2014</u>	<u>2013-2014 % Change</u>
Service #1: Emergency Services					
Ensures that persons experiencing psychiatric emergencies are treated immediately and in the least restrictive setting.					
Agency Revenues	1,034,294	1,331,413	410,814	410,814	(69.14%)
Expenditures	3,059,092	3,414,729	2,945,698	2,945,698	(13.74%)
Difference	\$ (2,024,798)	\$ (2,083,316)	\$ (2,534,884)	\$ (2,534,884)	21.68%
FTE Positions	46.89	45.54	45.54	45.54	0.00%
Service #2: Adult Services					
Provides community-based mental health treatment, maximizing community integration for severely mentally ill residents of Johnson County.					
Agency Revenues	6,570,317	8,459,995	6,694,389	6,694,389	(20.87%)
Expenditures	10,939,558	12,211,344	11,115,558	11,115,558	(8.97%)
Difference	\$ (4,369,241)	\$ (3,751,349)	\$ (4,421,169)	\$ (4,421,169)	17.86%
FTE Positions	143.51	139.36	147.84	147.84	6.08%
Service #3: Pediatric Services					
Provides community-based mental health services in collaboration with other community agencies to children who evidence serious emotional disturbances.					
Agency Revenues	3,834,299	4,935,770	3,174,157	3,174,157	(35.69%)
Expenditures	6,376,323	7,117,607	6,043,037	6,043,037	(15.10%)
Difference	\$ (2,542,024)	\$ (2,181,837)	\$ (2,868,880)	\$ (2,868,880)	31.49%
FTE Positions	106.19	103.12	103.20	103.20	0.08%
Service #4: Substance Use Disorder Service					
Provides outpatient and residential substance abuse services for adolescents and adults and supports community prevention programs.					
Agency Revenues	2,608,111	3,357,338	2,642,339	2,642,339	(21.30%)
Expenditures	2,674,792	2,985,752	2,814,250	2,814,250	(5.74%)
Difference	\$ (66,681)	\$ 371,586	\$ (171,911)	\$ (171,911)	(146.26%)
FTE Positions	43.78	42.52	42.65	42.65	0.31%
Service #5: Administration Services					
Provides organization-wide executive and administrative leadership and support, including financial, billing, and data services.					
Agency Revenues	1,189,890	1,531,707	1,667,615	1,667,615	8.87%
Expenditures	3,537,945	3,949,250	2,243,312	2,243,312	(43.20%)
Difference	\$ (2,348,055)	\$ (2,417,543)	\$ (575,697)	\$ (575,697)	(76.19%)
FTE Positions	47.36	45.99	46.30	46.30	0.67%

**Agency:
Mental Health**

Capital Improvement Program (CIP)

Title: Mental Health Capital Replacement Plan **Year Placed:** 2014

Description: Johnson County Mental Health has aging facilities are in a state of disrepair due to the lack of funds for scheduled repair and replacement. Budget reductions over the past two years have increased the need to re-establish these activities on a more regular basis. Continued reductions or non-funding of these activities will result in significant improvements/replacements in the future. Funding for this project has been included in the FY 2014 Budget.

Capital Expenditures	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Construction	\$ 230,000	\$ 173,644	\$ 173,644	\$ 173,644	\$ 173,644	\$ 924,576
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 230,000	\$ 173,644	\$ 173,644	\$ 173,644	\$ 173,644	\$ 924,576

Operating Expenditures	Total FTE	FY 2014	FY 2015	FY 2016	FY 2017
Personnel		\$	\$	\$	\$
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
TOTAL		\$	\$	\$	\$

Title: Crisis Recovery Place - Security Upgrade **Year Placed:** NA

Description: Johnson County Mental Health is seeking funds to purchase additional security equipment at our Crisis Recovery Place located at 6440 Niemen Road in Shawnee. Johnson County Mental Health currently has equipment that can support the expansion of the existing security system at the CRC. Additional cameras/monitors along with a larger DVD recorder would be necessary to secure the facility. There is an anticipated increase in law enforcement drop offs should the implementation of a crisis stabilization program occur and this would require additional security measures to ensure safety for staff and clients. This will also require JCMHC to replace shower heads, wardrobe hooks and bed (and mattresses) – for client safety. This capital project was requested for 2014 but is not currently in the 5 year.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Land Acquisition	\$	\$	\$	\$	\$	\$
Repairs	\$	\$	\$	\$	\$	\$
Equipment	\$ 102,000	\$	\$	\$	\$	\$
Total	\$ 102,000	\$	\$	\$	\$	\$

Operating Expenditures	Total FTE	Year 1	Year 2	Year 3	Year 4
Personnel					
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
TOTAL		\$	\$	\$	\$

**Agency:
Mental Health**

Capital Improvement Program (CIP)

Title: Pediatrics (Olathe) Facility Repairs and Improvements **Year Placed:** NA

Description: Johnson County Mental Health is seeking funds to correct some settling issues and remodel approximately 2,900 square feet to create additional office/group rooms at the Olathe facility located at 1125 W. Spruce in Olathe. The Olathe remodel work is directly related to a possible shift in responsibilities that may occur at the current Olathe facility. This capital project was requested for 2014 but is not currently in the 5 year.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 305,000	\$	\$	\$	\$	\$ 305,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 305,000	\$	\$	\$	\$	\$ 305,000

Operating Expenditures	Total FTE	Year 1	Year 2	Year 3	Year 4
Personnel		\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Adult (Shawnee) Facility Repairs and Improvements **Year Placed:** NA

Description: Johnson County Mental Health is seeking funds to remodel approximately 4,000 square feet to create additional office/group rooms (including furniture/workstations) at the Adult facility located at 6440 Niemen Road in Shawnee. This would allow the JCMHC to serve all adults at this location. JCMHC is currently in the process of designating each location to provide specific services to a targeted population. The remodel work would be directly related to this possible shift in responsibilities that may occur at the current Shawnee facility. This capital project was requested for 2014 but is not currently in the 5 year.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 105,000	\$	\$	\$	\$	\$ 105,000
Equipment	\$ 202,400	\$	\$	\$	\$	\$ 202,400
Total	\$ 307,400	\$	\$	\$	\$	\$ 307,400

Operating Expenditures	Total FTE	Year 1	Year 2	Year 3	Year 4
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

**Agency:
Mental Health**

Capital Improvement Program (CIP)

Title: ACT Facilities Repairs and Improvements **Year Placed:** NA

Description: Johnson County Mental Health is seeking funds to repair/replace sections of pavement, curbs and sidewalks at the ACT Facility located at 301 N. Monroe in Olathe. The Mental Health Center also needs to install exterior siding at this facility. Johnson County Mental Health will also be converting ACT from an inpatient facility to an intensive outpatient facility. This will require the conversion of each bedroom into individual offices (14 in total). This project costs are mostly due to the change from inpatient to outpatient facility that is being proposed. This capital project was requested for 2014 but is not currently in the 5 year.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 92,610	\$ 600,000	\$	\$	\$	\$ 692,610
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 92,610	\$ 600,000	\$	\$	\$	\$ 692,610

Operating Expenditures	Total FTE	Year 1	Year 2	Year 3	Year 4
Personnel		\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$ 383,000	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$