



# Health & Welfare

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**Fund:**  
Developmental Supports Fund

**Strategic Program:**  
Health & Welfare

**Agency:**  
Developmental Supports

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	9,919,080	11,324,919	11,586,879	11,586,879	2.31%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 9,919,080</b>	<b>\$ 11,324,919</b>	<b>\$ 11,586,879</b>	<b>\$ 11,586,879</b>	<b>2.31%</b>
Intergovernmental	2,492,619	2,612,458	2,459,676	2,459,676	(5.85%)
Miscellaneous	98,039	62,935	91,148	91,148	44.83%
<b>Total Other Agency Revenues</b>	<b>\$ 2,590,658</b>	<b>\$ 2,675,393</b>	<b>\$ 2,550,824</b>	<b>\$ 2,550,824</b>	<b>(4.66%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 12,509,738</b>	<b>\$ 14,000,312</b>	<b>\$ 14,137,703</b>	<b>\$ 14,137,703</b>	<b>0.98%</b>
<b>Expenditures</b>					
Personnel	13,294,047	14,821,230	15,308,111	15,558,111	4.97%
Contractual Services	4,045,020	3,854,963	3,692,055	3,692,055	(4.23%)
Commodities	856,164	686,054	687,136	687,136	0.16%
Capital Outlay	157,980	197,224	247,224	247,224	25.35%
<b>Subtotal</b>	<b>\$ 18,353,211</b>	<b>\$ 19,559,471</b>	<b>\$ 19,934,526</b>	<b>\$ 20,184,526</b>	<b>3.20%</b>
Miscellaneous	375	0	0	0	-
Transfers to Capital Projects	415,261	0	0	0	-
<b>Subtotal</b>	<b>\$ 415,636</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures Sub-total</b>	<b>\$ 18,768,847</b>	<b>\$ 19,559,471</b>	<b>\$ 19,934,526</b>	<b>\$ 20,184,526</b>	<b>3.20%</b>
Risk Management Charges	62,342	63,596	76,164	76,164	19.76%
Cost Allocation	794,774	988,028	1,101,972	1,101,972	11.53%
<b>b) Total Expenditures</b>	<b>\$ 19,625,963</b>	<b>\$ 20,611,095</b>	<b>\$ 21,112,662</b>	<b>\$ 21,362,662</b>	<b>3.65%</b>
<b>Difference: b) minus a)</b>	<b>\$ (7,116,225)</b>	<b>\$ (6,610,783)</b>	<b>\$ (6,974,959)</b>	<b>\$ (7,224,959)</b>	<b>9.29%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	327.29	327.29	327.29	327.29	0.00%
<b>Total FTE Positions</b>	<b>327.29</b>	<b>327.29</b>	<b>327.29</b>	<b>327.29</b>	<b>0.00%</b>

**Agency Mission**

The Johnson County Developmental Supports' (JCDS) mission is to build resources to meet the needs and enhance the lives of persons with developmental disabilities and their families.

**Budget Highlights**

Total expenditures for FY 2007, excluding transfers, Risk Management charges, and cost allocation, are budgeted to increase by approximately \$625,055 (3.20%) compared to FY 2006. This increase is due to the following item: 1) the budgeted salary merit increase included in the budget parameters.

FTEs for FY 2007 are budgeted to remain constant at 327.29.

**Agency:  
Developmental Supports**

**Agency Goals & Objectives**

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
<b><u>Community Service Provider (CSP)</u></b>	
1) <b>Provide support to persons as identified in their support plan.</b> *Maintain compliance with licensing standards.	a
2) <b>Provide opportunities for personal income for persons receiving employment support.</b> Measures being developed.	
3) <b>Ensure safe work and living environments for persons receiving support.</b> *Increase the % of incident follow ups that are completed on time.	b
4) <b>Maximize revenue.</b> *Increase the attendance factor** for both day and residential supports.	c, d

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
b) % of incident follow ups that are completed on time.	95%	96%	97%
c) Attendance factor** day support.	85%	85%	87%
d) Attendance factor** residential support.	95%	95%	96%
<b><u>Effectiveness Measures</u></b>			
a) Full licensure.	Yes	Yes	Yes

**Definitions**

\*\* *Attendance factor*: The number of days attended compared to maximum days possible.  
Maximum day service - 250 days  
Maximum residential service - 365 days

**Agency:  
Developmental Supports**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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**Case Management**

- |  |       |
|--|-------|
| <p>1) <b>Ensure the development and maintenance of a support plan for all consumers receiving case management services from JCDS.</b><br/>*Identify the person's needs for support and update at least annually.</p> | a,b,c |
| <p>2) <b>Ensure the implementation of support plan as documented.</b><br/>*Visit consumers at least quarterly to review implementation of plan.</p>  | a,c,d |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) Average caseload per case manager.	26	26	26
b) # of support plans current.	98%	99%	100%
<b><u>Effectiveness Measures</u></b>			
c) % persons satisfied with case management service.	97%	98%	99%
d) % persons receiving site visit at least quarterly.	99%	99%	99%

**Agency:  
Developmental Supports**

**Agency Goals & Objectives**

**Associated  
PMS:**

**Service Delivery Goals and Associated Objectives**

**Community Developmental Disabilities Organization (CDDO)**

**1) Ensure access to services and supports for Johnson County residents with developmental disabilities.**

\*Arrange to provide service and support to persons on the waiting list\*\*.

a,b

\*Arrange to provide service and support to persons in crisis\*\*\*.

c

**2) Expand the capacity of affiliates to provide services and support.**

\*Increase the number of new services provided by affiliates\*\*\*\*, other than JCDS.

d

\*Increase the number of affiliate providers.

e

**3) Ensure the quality of the services and support provided by affiliates.**

\*Provide opportunities for all consumers served within the CDDO to provide input regarding the quality of the services and support they receive.

f

**Agency Key Performance Measures (PMS)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
b) Eligibility determination meets contractual requirements.	100%	100%	100%
d) # of existing and new services provided by affiliates other than JCDS.	386	426	446
<b>Effectiveness Measures</b>			
a) # of people entering service from the waiting list.	62	80	80*****
c) # funded.	76	80	80
e) Total # of affiliate providers.	387	427	447
f) % of Countywide quality reviews reported with no concerns.	99%	99%	100%

**Definitions**

\*\* *Waiting list*: Persons currently receiving no services that have requested day, residential or in-home support. A person may be waiting to receive more than one service (i.e. both day and residential).

\*\*\* *Crisis*: Situation where the person is in imminent risk of serious harm from others, or to themselves or others, are homeless or at risk of becoming homeless, or not able to meet their basic needs (i.e. food, shelter).

\*\*\*\* *Affiliates*: Individuals or agencies subcontracting with the CDDO to provide day, residential, case management, or in-home support.

\*\*\*\*\* Dependent upon additional funding for waiting lists from the state.

**Agency:  
Developmental Supports**

<b>Major Services</b>					
	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Service #1: Community Developmental Disabilities Organization (CDDO)</b>					
JCDS, as the local CDDO, will facilitate access to quality MR/DD services and supports through a coordinated network of local providers.					
Agency Revenues	645,519	594,445	591,740	591,740	(0.46%)
Expenditures	894,467	844,440	876,129	876,129	3.75%
Difference	\$ (248,948)	\$ (249,995)	\$ (284,389)	\$ (284,389)	13.76%
FTE Positions	12.95	12.95	12.95	12.95	0.00%
<b>Service #2: Community Services Provider (CSP)</b>					
As a Community Services Provider (CSP), JCDS will provide direct supports for employment, community living, and day activities to Johnson County adults with developmental disabilities.					
Agency Revenues	7,740,012	8,805,746	9,090,032	9,090,032	3.23%
Expenditures	13,855,861	14,420,160	14,932,941	14,932,941	3.56%
Difference	\$ (6,115,849)	\$ (5,614,414)	\$ (5,842,909)	\$ (5,842,909)	4.07%
FTE Positions	286.32	286.32	286.32	286.32	0.00%
<b>Service #3: Case Management (CM)</b>					
Identify, select, and coordinate supports, as documented in the person-centered plan.					
Agency Revenues	1,118,857	1,423,558	1,476,448	1,476,448	3.72%
Expenditures	1,323,736	1,400,106	1,463,201	1,713,201	22.36%
Difference	\$ (204,879)	\$ 23,452	\$ 13,247	\$ (236,753)	(1109.52%)
FTE Positions	25.04	25.04	25.04	25.04	0.00%
<b>Service #4: Community, Family Support and Targeted Case Management Pass-Through</b>					
JCDS will distribute financial resources in Johnson County primarily comprised of state and federal funding to persons and families eligible for these resources, and to qualified, eligible service providers.					
Agency Revenues	3,005,350	3,176,563	2,979,483	2,979,483	(6.20%)
Expenditures	2,694,783	2,894,765	2,662,255	2,662,255	(8.03%)
Difference	\$ 310,567	\$ 281,798	\$ 317,228	\$ 317,228	12.57%
FTE Positions	2.98	2.98	2.98	2.98	0.00%

**Agency:  
Developmental Supports**

**Requests for Additional Resources**

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Request #1: Community Inclusion</b>			<b>Priority: 1</b>	<b>Major Service: JCDS-CSP</b>
<p>Nearly 45% of the 230 consumers who are employed in the JCDS sheltered workshop have expressed a desire to leave the workshop setting and be employed in the community. Such employment will bring them higher personal wages, greater personal empowerment and a greater chance to be engaged in self-sufficiency. Providing these choices and opportunities for consumers must be done in a manner to ensure safety and success for all of our consumers. The funding requested will enable JCDS to provide a 1:3 staffing ratio in more employment settings. That will allow greater community employment, including job coaches, small enclave employment opportunities, as well as supported employment. Partial funding for this request has been included in the FY 2007 budget</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>704,483</u>	<u>250,000</u>	<u>732,000</u>	<u>250,000</u>
Difference	\$ (704,483)	\$ (250,000)	\$ (732,000)	(250,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Fund:**  
**General Fund**

**Strategic Program:**  
**Health & Welfare**

**Agency:**  
**Environmental**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	701,956	690,370	726,810	726,810	5.28%
Charges for Service	488,081	523,662	514,242	514,242	(1.80%)
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 1,190,037</b>	<b>\$ 1,214,032</b>	<b>\$ 1,241,052</b>	<b>\$ 1,241,052</b>	<b>2.23%</b>
Use of Carryover	0	40,217	23,237	23,237	(42.22%)
Intergovernmental	150,075	235,140	235,140	235,140	0.00%
Miscellaneous	5,480	0	0	0	-
Interfund Transfers	751,625	751,625	751,625	751,625	0.00%
Intrafund Transfers	11,804	6,000	6,000	6,000	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 918,984</b>	<b>\$ 1,032,982</b>	<b>\$ 1,016,002</b>	<b>\$ 1,016,002</b>	<b>(1.64%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 2,109,021</b>	<b>\$ 2,247,014</b>	<b>\$ 2,257,054</b>	<b>\$ 2,257,054</b>	<b>0.45%</b>
<b>Expenditures</b>					
Personnel	2,432,070	2,606,324	2,689,197	2,689,197	3.18%
Contractual Services	322,274	487,907	339,082	339,082	(30.50%)
Commodities	240,488	132,519	151,516	151,516	14.34%
Capital Outlay	23,883	42,415	26,194	26,194	(38.24%)
<b>Subtotal</b>	<b>\$ 3,018,715</b>	<b>\$ 3,269,165</b>	<b>\$ 3,205,989</b>	<b>\$ 3,205,989</b>	<b>(1.93%)</b>
Intrafund Transfers	7,354	0	0	0	-
Transfer to Equipment Reserve	60,000	70,000	70,000	70,000	0.00%
<b>Subtotal</b>	<b>\$ 67,484</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 3,086,199</b>	<b>\$ 3,339,165</b>	<b>\$ 3,275,989</b>	<b>\$ 3,275,989</b>	<b>(1.89%)</b>
Risk Management Charges	12,365	13,515	17,710	17,710	31.04%
Cost Allocation	186,339	307,556	309,239	309,239	0.55%
<b>b) Total Expenditures</b>	<b>\$ 3,284,903</b>	<b>\$ 3,660,236</b>	<b>\$ 3,602,938</b>	<b>\$ 3,602,938</b>	<b>(1.57%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,175,882)</b>	<b>\$ (1,413,222)</b>	<b>\$ (1,345,884)</b>	<b>\$ (1,345,884)</b>	<b>(4.76%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	3.15	3.15	3.15	3.15	0.00%
Grant Funded FTEs	3.50	3.50	3.50	3.50	0.00%
Other FTEs	37.60	37.60	37.60	37.60	0.00%
<b>Total FTE Positions</b>	<b>44.25</b>	<b>44.25</b>	<b>44.25</b>	<b>44.25</b>	<b>0.00%</b>

**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**

Total expenditures for FY 2007, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by approximately \$63,176 (1.93%) compared to FY 2006. This decrease is due primarily to the move into the Sunset building and no longer requiring facility leasing costs. Within the FY 2007 budget is the budgeted salary merit increases included in the budget parameters.

Transfers to Equipment Reserve are budgeted to remain flat at \$70,000.

FTEs for FY 2007 are budgeted to remain constant at 44.25.

**Agency:  
Environmental**

<b>Agency Goals &amp; Objectives</b>			
<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>		
1) <b>Assure compliance with environmental and sanitation requirements.</b>	a,b,c,d,g		
* Provide technical assistance to regulated parties, including Johnson County Wastewater.			
* Permit, inspect and monitor parties subject to air pollution, solid waste, pretreatment, and sanitation requirements.			
* Return violating parties to compliance.			
* Investigate and remediate contaminant releases.			
* Seek grants, contracts and fees to support regulatory programs.			
2) <b>Encourage reuse, recycling, and safe disposal of hazardous waste.</b>	e,h		
* Operate a hazardous material collection program for County citizens and businesses.			
3) <b>Promote education and awareness about environmental and sanitation issues.</b>	i		
* Develop and distribute environmental and sanitation information.			
* Participate in outreach activities.			
* Respond to inquiries.			
4) <b>Develop tools to protect citizens and their environment from new or impending environmental risks.</b>			
* Identify and evaluate potential risks.			
* Assess tools for addressing potential risks.			
* Implement most appropriate tools.			
5) <b>Measure and report progress in protecting citizens and their environment from pollution.</b>	f,g,i,j		
* Maintain an accredited laboratory that samples, analyzes and interprets environmental data.			
* Track compliance with environmental and sanitation requirements.			
* Report compliance results and trends to the public.			
<b>Agency Key Performance Measures (PMs)</b>			
<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) # of inspections completed relative to number of regulated parties.	1.65	1.74	1.76
b) Average cost per food safety inspection.	\$168	\$158	\$166
c) Average cost per solid waste inspection.	\$1,233	\$1,123	\$1,123
d) % of regulatory program costs recouped through grants, contracts and fees.	66.5%	66.4%	68.4%
e) Average cost per participant in the hazardous materials collection program.	\$72	\$69	\$63
f) Cost per laboratory analysis.	\$20	\$24	\$24
<b>Effectiveness Measures</b>			
g) % of regulated parties in significant non-compliance that return to compliance within a reasonable timeframe.	90.1%	92.4%	91.2%
h) Participation in hazardous materials collection program as a % of Johnson County households.	3.9%	4.0%	4.1%
i) # of times the public accesses the department's Internet home page.	125,492	138,041	144,943
j) # of laboratory analyses.	38,388	35,000	36,050

**Agency:  
Environmental**

<b>Major Services</b>					
	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Requested FY 2007</b>	<b>Budget FY 2007</b>	<b>2006-2007 % Change</b>
<b>Service #1: Food Safety</b>					
The Food Safety Program enforces state food sanitation and County grease management requirements through inspections, approvals of new facility plans, and complaint investigations at food service establishments in the County.					
Agency Revenues	473,093	473,000	473,000	473,000	0.00%
Expenditures	730,860	746,298	784,015	784,015	5.05%
Difference	\$ (257,767) \$	\$ (273,298) \$	\$ (311,015) \$	\$ (311,015)	13.80%
FTE Positions	11.37	11.37	11.37	11.37	0.00%
<b>Service #2: On-Site Wastewater Treatment</b>					
The On-Site Wastewater Program regulates privately owned residential and commercial septic systems through requirements in the County's Environmental Sanitary Code.					
Agency Revenues	195,734	363,140	351,940	351,940	(3.08%)
Expenditures	384,953	452,557	457,623	457,623	1.12%
Difference	\$ (189,219) \$	\$ (89,417) \$	\$ (105,683) \$	\$ (105,683)	18.19%
FTE Positions	6.20	6.20	6.20	6.20	0.00%
<b>Service #3: Laboratory Services</b>					
The Laboratory Division provides analytical services including sampling and analysis of wastewater, potable water, industrial waste, landfill leachate, and ground and surface water.					
Agency Revenues	763,102	771,625	772,025	772,025	0.05%
Expenditures	776,952	850,329	872,806	872,806	2.64%
Difference	\$ (13,850) \$	\$ (78,704) \$	\$ (100,781) \$	\$ (100,781)	28.05%
FTE Positions	11.25	11.25	11.25	11.25	0.00%
<b>Service #4: Air Quality</b>					
The Air Quality Program enforces state air pollution requirements through regular inspections of air contaminant sources in the County, and responds to questions and complaints about indoor and outdoor air quality.					
Agency Revenues	109,494	110,692	110,692	110,692	0.00%
Expenditures	200,575	202,293	195,126	195,126	(3.54%)
Difference	\$ (91,081) \$	\$ (91,601) \$	\$ (84,434) \$	\$ (84,434)	(7.82%)
FTE Positions	2.80	2.80	2.80	2.80	0.00%
<b>Service #5: Hazardous Materials</b>					
The Hazardous Materials program collects and disposes of hazardous materials from County residents and small businesses.					
Agency Revenues	353,222	331,217	315,257	315,257	(4.82%)
Expenditures	447,716	453,505	435,129	435,129	(4.05%)
Difference	\$ (94,494) \$	\$ (122,288) \$	\$ (119,872) \$	\$ (119,872)	(1.98%)
FTE Positions	4.80	4.80	4.80	4.90	2.08%

**Agency:  
Environmental**

<b>Major Services</b>					
	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Requested FY 2007</b>	<b>Budget FY 2007</b>	<b>2006-2007 % Change</b>
<b>Service #6: General Environmental</b>					
The General Environmental program enforces swimming pool requirements authorized in the County's Environmental Sanitary Code through regular inspections, permits, operator licenses, and complaint responses; and processes animal specimens for rabies testing.					
Agency Revenues	88,333	79,680	90,840	90,840	14.01%
Expenditures	181,861	113,089	110,069	110,069	(2.67%)
Difference	\$ (93,528)	\$ (33,409)	\$ (19,229)	\$ (19,229)	(42.44%)
FTE Positions	1.96	1.96	1.96	1.86	(5.10%)
<b>Service #7: Solid Waste</b>					
The Solid Waste program regulates the disposal of solid waste at landfills and investigates illegal dumping under requirements authorized in the County's Solid Waste Resolution and a State Memorandum of Understanding.					
Agency Revenues	25,803	25,800	25,800	25,800	0.00%
Expenditures	184,941	240,672	168,473	168,473	(30.00%)
Difference	\$ (159,138)	\$ (214,872)	\$ (142,673)	\$ (142,673)	(33.60%)
FTE Positions	2.35	2.35	2.35	2.35	0.00%
<b>Service #8: Wastewater Pretreatment</b>					
The Wastewater Pretreatment program controls industrial and food service grease discharges to sanitary sewers through permits, inspections and monitoring.					
Agency Revenues	100,240	91,860	117,500	117,500	27.91%
Expenditures	178,341	280,422	252,748	252,748	(9.87%)
Difference	\$ (78,101)	\$ (188,562)	\$ (135,248)	\$ (135,248)	(28.27%)
FTE Positions	3.52	3.52	3.52	3.52	0.00%

**Fund:**  
**General Fund**

**Strategic Program:**  
**Health & Welfare**

**Agency:**  
**Extension Council**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Intergovernmental	0	0	19,500	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 19,500</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 19,500</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Personnel	11,820	12,411	70,987	13,156	6.00%
Contractual Services	765,960	738,223	703,552	698,552	(5.37%)
Commodities	0	0	1,500	0	-
<b>Subtotal</b>	<b>\$ 777,780</b>	<b>\$ 750,634</b>	<b>\$ 776,039</b>	<b>\$ 711,708</b>	<b>(5.19%)</b>
Restricted Reserve	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures Sub-total</b>	<b>\$ 777,780</b>	<b>\$ 750,634</b>	<b>\$ 776,039</b>	<b>\$ 711,708</b>	<b>(5.19%)</b>
Cost Allocation	39,017	33,952	32,361	32,361	(4.69%)
<b>b) Total Expenditures</b>	<b>\$ 816,797</b>	<b>\$ 784,586</b>	<b>\$ 808,400</b>	<b>\$ 744,069</b>	<b>(5.16%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (816,797)</b>	<b>\$ (784,586)</b>	<b>\$ (788,900)</b>	<b>\$ (744,069)</b>	<b>(5.16%)</b>
<b>FTE Positions</b>					
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	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

Johnson County K-State Research and Extension provides research-based education without commercial bias, helping people apply knowledge and life skills to make informed decisions in the following core issue areas: Agricultural Industry Competitiveness; Food, Nutrition and Safety; Natural Resources and Environmental Management; and Youth, Family and Community Development.

**Budget Highlights**

Total expenditures for FY 2007, excluding cost allocation, are budgeted to decrease by \$38,926 (5.19%) compared to FY 2006. This decrease is due to: 1) \$82,500 for lease savings, 2) \$20,682 for increases related to tercile adjustments, and 3) the budgeted salary merit increase included in the budget parameters.

**Agency:  
Extension Council**

**Agency Goals & Objectives**

**Service Delivery Goals and Associated Objectives**

**Associated  
PMs:**

1) **Provide educational programs using research-based information from K-State in agriculture, community development, family and consumer sciences, horticulture and 4-H/youth development.**

\* Ensure that program participants are learning new information.

\* Increase the number of people using Extension programs and services by 5% each year.

\* Determine the annual cost of delivering Extension educational programs by subject areas.

a

b,c,d,e

f,g

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
f) Cost per program contact.	\$1.99	\$1.71	\$1.48
g) Cost per program area.			
Administration	\$173,743	\$164,520	\$155,983
Comm. Dev.	\$25,365	\$24,859	\$22,722
Horticulture	\$162,923	\$154,274	\$146,269
FACS	\$202,745	\$191,982	\$182,020
Agriculture	\$61,551	\$58,283	\$55,259
4-H Youth Dev.	\$260,393	\$246,822	\$234,015
<b><u>Effectiveness Measures</u></b>			
a) % learning new information.	90%	90%	90%
b) # of web site users.	282,766	296,904	311,750
c) # of subscriptions to "Knowledge for Life".	16,408	17,228	18,090
d) # of publications distributed each year.	23,500	24,700	25,900
e) # of public contacts.	118,647	124,580	130,808

**Agency:  
Extension Council**

<b>Major Services</b>					
	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Requested FY 2007</b>	<b>Budget FY 2007</b>	<b>2006-2007 % Change</b>
<b>Service #1: Administration</b>					
Provide administrative support for Johnson County K-State Research and Extension.					
Agency Revenues	\$ 0	\$ 0	\$ 0	0	-
Expenditures	155,556	150,127	142,342	142,342	(5.19%)
Difference	\$ (155,556)	\$ (150,127)	\$ (142,342)	(142,342)	(5.19%)
FTE Positions	2.40	2.40	2.40	2.40	0.00%
<b>Service #2: Agriculture</b>					
Provide information and education on agriculture and natural resource issues.					
Agency Revenues	\$ 0	\$ 0	\$ 0	0	-
Expenditures	54,445	52,544	49,820	49,820	(5.18%)
Difference	\$ (54,445)	\$ (52,544)	\$ (49,820)	(49,820)	(5.18%)
FTE Positions	0.85	0.85	0.85	0.85	0.00%
<b>Service #3: Community Development</b>					
Provide information and education on community development issues.					
Agency Revenues	\$ 0	\$ 0	\$ 0	0	-
Expenditures	15,556	12,595	11,940	11,940	(5.20%)
Difference	\$ (15,556)	\$ (12,595)	\$ (11,940)	(11,940)	(5.20%)
FTE Positions	0.35	0.35	0.35	0.35	0.00%
<b>Service #4: Family and Consumer Sciences</b>					
Provide information and education on family and consumer science issues.					
Agency Revenues	\$ 0	\$ 0	\$ 0	0	-
Expenditures	171,112	165,140	156,576	156,576	(5.19%)
Difference	\$ (171,112)	\$ (165,140)	\$ (156,576)	(156,576)	(5.19%)
FTE Positions	2.80	2.80	2.80	2.80	0.00%
<b>Service #5: Horticulture</b>					
Provide information and education on lawn and garden issues.					
Agency Revenues	\$ 0	\$ 0	19,500	0	-
Expenditures	147,777	145,038	201,849	137,518	(5.18%)
Difference	\$ (147,777)	\$ (145,038)	\$ (182,349)	(137,518)	(5.18%)
FTE Positions	2.25	2.25	2.25	2.25	0.00%
<b>Service #6: 4-H</b>					
Provide educational opportunities for youth.					
Agency Revenues	\$ 0	\$ 0	\$ 0	0	-
Expenditures	233,334	225,190	213,512	213,512	(5.19%)
Difference	\$ (233,334)	\$ (225,190)	\$ (213,512)	(213,512)	(5.19%)
FTE Positions	3.60	3.60	3.60	3.60	0.00%

**Agency:  
Extension Council**

**Requests for Additional Resources**

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Request #1: Extension Horticulture Agent</b>				
<b>Priority: 1</b>				
<b>Major Service: Extension Council</b>				
<p>As the population of Johnson County continues to grow, so do the requests for horticulture information as part of the services offered by Johnson County K-State Research and Extension. Over the past five years, the number of people contacting the office for lawn and garden, landscaping, water quality, and environmental issues has increased by 34%. The volunteer Extension Master Gardener Program, while giving nearly 28,000 hours of volunteer time in 2005, cannot meet this growing demand for educational assistance. The current full time agent is not able to keep up with programming, management of our Extension horticulture program, and the need to offer additional support for a variety of environmental issues. This individual will be responsible for educational content focusing on the environmental aspects of the home and commercial horticulture industry in Johnson County. This request is not included in the 2007 Budget.</p>				
Agency Revenues	19,500	0	20,000	0
Expenditures	64,331	0	68,558	0
Difference	\$ (44,831)	\$ 0	\$ (48,558)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Fund:**  
**General Fund**

**Strategic Program:**  
**Health & Welfare**

**Agency:**  
**Human Services & Aging**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	1,522,447	1,470,340	1,531,739	1,531,739	4.18%
Use of Assets	39,097	28,879	39,457	39,457	36.63%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 1,561,544</b>	<b>\$ 1,499,219</b>	<b>\$ 1,571,196</b>	<b>\$ 1,571,196</b>	<b>4.80%</b>
Use of Carryover	0	11,000	37,000	37,000	236.36%
Intergovernmental	12,935,110	13,797,474	14,146,629	14,146,629	2.53%
Miscellaneous	469,635	358,702	392,956	392,956	9.55%
Intrafund Transfers	530,375	224,520	263,520	263,520	17.37%
<b>Total Other Agency Revenues</b>	<b>\$ 13,935,120</b>	<b>\$ 14,391,696</b>	<b>\$ 14,840,105</b>	<b>\$ 14,840,105</b>	<b>3.12%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 15,496,664</b>	<b>\$ 15,890,915</b>	<b>\$ 16,411,301</b>	<b>\$ 16,411,301</b>	<b>3.27%</b>
<b>Expenditures</b>					
Personnel	4,666,022	5,178,738	5,405,869	5,405,869	4.39%
Contractual Services	11,541,099	12,958,223	13,343,154	13,343,154	2.97%
Commodities	535,958	628,718	513,313	513,313	(18.36%)
Capital Outlay	105,055	73	150,000	150,000	-
<b>Subtotal</b>	<b>\$ 16,848,134</b>	<b>\$ 18,765,752</b>	<b>\$ 19,412,336</b>	<b>\$ 19,412,336</b>	<b>3.45%</b>
Miscellaneous	160	0	0	0	-
Intrafund Transfers	495,374	224,520	263,520	263,520	17.37%
Transfer to Equipment Reserve	99,000	99,000	99,000	99,000	0.00%
<b>Subtotal</b>	<b>\$ 594,534</b>	<b>\$ 323,520</b>	<b>\$ 362,520</b>	<b>\$ 362,520</b>	<b>12.05%</b>
<b>Expenditures Sub-total</b>	<b>\$ 17,442,668</b>	<b>\$ 19,089,272</b>	<b>\$ 19,774,856</b>	<b>\$ 19,774,856</b>	<b>3.59%</b>
Risk Management Charges	22,283	19,699	20,663	20,663	4.89%
Cost Allocation	792,946	1,122,008	1,132,307	1,132,307	0.92%
<b>b) Total Expenditures</b>	<b>\$ 18,257,897</b>	<b>\$ 20,230,979</b>	<b>\$ 20,927,826</b>	<b>\$ 20,927,826</b>	<b>3.44%</b>
<b>Difference: b) minus a)</b>	<b>\$ (2,761,233)</b>	<b>\$ (4,340,064)</b>	<b>\$ (4,516,525)</b>	<b>\$ (4,516,525)</b>	<b>4.07%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	1.13	1.13	1.13	1.13	0.00%
Grant Funded FTEs	62.19	61.08	62.08	62.08	1.64%
Other FTEs	46.19	48.30	49.30	49.30	2.07%
<b>Total FTE Positions</b>	<b>109.51</b>	<b>110.51</b>	<b>112.51</b>	<b>112.51</b>	<b>1.81%</b>

**Agency Mission**

The mission of the Johnson County Human Services and Aging 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.

**Budget Highlights**

Total expenditures for FY 2007, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$646,584 (3.45%) compared to FY 2006. This increase includes the following items: 1) the addition of \$20,800 for Home-delivered meals for people with a disability, 2) the net addition of \$16,139 for Accessibility Home Care hours, 3) the addition of a Data Entry Technical for the Area Agency on Aging Grant, and 4) the budgeted salary merit increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted to remain flat at \$99,000.

FTEs for FY 2007 are budgeted to increase by 2.0 FTEs to 112.51. This is comprised of County support for an additional 2080 hours for the Accessibility Home Care program and one grant funded position.

**Agency:  
Human Services & Aging**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b><u>Community-Based Aging Services and Nutrition</u></b>	
1) <b>Serve as a safety net for elderly Johnson County residents.</b>	
* Increase the number of in-home service hours provided to clients.	a,d
* Increase the number of home-delivered meals provided.	b,e
* Increase the number of volunteer hours for Aging services.	c

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) # of hours of in-home services provided.	47,916	48,000	49,000
b) # of home-delivered meals.	145,792	150,000	155,000
c) # of Aging services volunteer hours.	33,793	35,000	36,000
 <b><u>Effectiveness Measures</u></b>			
d) Maintain survey results indicating clients believe that in-home services assist them to maintain themselves in the community.	90%	90%	90%
e) Meals provide one-third of RDA nutritional value.	100%	100%	100%

**Agency:  
Human Services & Aging**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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**Accessibility Program**

**1) Serve as a safety net for Johnson County residents who are deaf or have a disability.**

- |   |     |
|---|-----|
| * Increase the number of interpreting service hours for residents doing business in the County. | a   |
| * Assist people under the age of 60 with a disability in maintaining their independence.        |     |
| --Provide case management services.   | b   |
| --Provide in-home services.   | c,d |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) # of interpreting service hours.	2,746	2,846	2,900
b) # of case management hours.	1,871	1,900	1,900
c) # of in-home clients served.	192	192	250

**Effectiveness Measures**

d) Above average overall satisfaction rating on in-home services client survey.	Met	Will meet	Will meet
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**Agency:  
Human Services & Aging**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
---	------------------------

**Housing Services**

- |   |                  |
|---|------------------|
| <p>1) <b>Serve as a safety net for very low income Johnson County residents.</b></p> <ul style="list-style-type: none"> <li>* Maintain 98% or above usage of housing subsidy vouchers.</li> <li>* Maintain the number of minor home repair/revitalization projects completed or expend all CDBG funds.</li> </ul> | <p>a,c<br/>b</p> |
|---|------------------|

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of housing subsidy vouchers provided.	98%	98%	97%
b) # of minor home repair/revitalization projects.	108	100	100

**Effectiveness Measures**

<p>c) Housing Authority will receive high performance measurement from US Department of Housing and Urban Development.</p>	Met goal	Will meet	Will meet
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**Agency:  
Human Services & Aging**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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**Information Program**

**1) Provide human services information to Johnson County residents.**

- |   |      |
|---|------|
| * Provide telephone information and assistance to County residents. | a, b |
| * Provide <u>The Best Times</u> to County residents 60 and older.   | c,d  |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) # of responses to information line.	9,716	10,000	10,200
b) # of responses to Aging Information inquiries.	4,907	5,500	6,000
c) # of <u>The Best Times</u> issues circulated.	540,000	601,000	672,000

**Effectiveness Measures**

- |  |           |     |           |
|--|-----------|-----|-----------|
| d) Above average satisfaction rating on bi-annual reader survey (scale = 1 - 5). | No survey | 4.6 | No survey |
|--|-----------|-----|-----------|

**Agency:  
Human Services & Aging**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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**Multi-Service Centers**

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

- |  |     |
|--|-----|
| * Provide emergency assistance (utility, rent, food, clothing, etc.).                                | a   |
| * Manage community centers in Roeland Park and Spring Hill.  | b,c |
| * Obtain a satisfactory annual audit from Overland Park on use of rent and utility assistance funds. | d   |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) # of units of emergency assistance.	10,522	12,225	12,775
b) # of hours of operation at Roeland Park Community Center.	4,604	4,600	4,650
c) # of hours of operation at Spring Hill Community Center.	3,850	4,050	4,250
 <b><u>Effectiveness Measures</u></b>			
d) Satisfactory Overland Park annual assistance funds' audit.	Met	Will meet	Will meet

**Agency:**  
**Human Services & Aging**

<b>Major Services</b>					
	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Requested FY 2007</b>	<b>Budget FY 2007</b>	<b>2006-2007 % Change</b>
<b>Service #1: Community Based Aging Services Including Nutrition</b>					
Provide in-home and nutrition services to support older adults, improving their health, independence and ability to live in the community.					
Agency Revenues	3,126,013	2,943,751	3,438,669	3,438,669	16.81%
Expenditures	3,724,732	3,740,508	4,254,750	4,254,750	13.75%
Difference	\$ (598,719)	\$ (796,757)	\$ (816,081)	\$ (816,081)	2.43%
FTE Positions	54.20	54.70	55.70	55.70	1.83%
<b>Service #2: Housing Services</b>					
Assist low income families with housing subsidies and other housing services to stabilize families and enhance overall neighborhood conditions.					
Agency Revenues	11,630,075	12,183,987	12,168,391	12,168,391	(0.13%)
Expenditures	11,430,310	12,909,123	12,913,030	12,913,030	0.03%
Difference	\$ 199,765	\$ (725,136)	\$ (744,639)	\$ (744,639)	2.69%
FTE Positions	27.06	27.06	27.06	27.06	0.00%
<b>Service #3: Accessibility</b>					
Ensure that the deaf and people with a disability have full access to government services and to support them in independent community living.					
Agency Revenues	128,860	88,350	103,857	103,857	17.55%
Expenditures	615,264	570,102	632,852	632,852	11.01%
Difference	\$ (486,404)	\$ (481,752)	\$ (528,995)	\$ (528,995)	9.81%
FTE Positions	7.93	7.93	8.93	8.93	12.61%
<b>Service #4: Multi-Service Centers</b>					
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	330,597	346,195	380,384	380,384	9.88%
Expenditures	1,041,207	1,166,585	1,270,536	1,270,536	8.91%
Difference	\$ (710,610)	\$ (820,390)	\$ (890,152)	\$ (890,152)	8.50%
FTE Positions	14.69	14.69	14.69	14.69	0.00%
<b>Service #5: Information</b>					
Assist County residents in maintaining independence and avoiding institutionalization through information, referral and assistance.					
Agency Revenues	281,119	328,632	320,000	320,000	(2.63%)
Expenditures	631,155	702,954	703,688	703,688	0.10%
Difference	\$ (350,036)	\$ (374,322)	\$ (383,688)	\$ (383,688)	2.50%
FTE Positions	5.63	6.13	6.13	6.13	0.00%

**Agency:  
Human Services & Aging**

<b>Requests for Additional Resources</b>				
	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Accessibility Home Care</b>				Accessibility Program
<b>Request #1: Worker Hours</b>			<b>Priority: 1</b>	<b>Major Service:</b>
<p>This request would add 2,080 hours to the existing pool of Accessibility home care worker hours, serving low-income people with a disability through the Accessibility Program. Home care workers' duties include light meal preparation, house cleaning, and transporting of essential prescription medications and food. The goal is to limit health and safety risks for people with a disability who live in their own homes. Funding for this request has been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Expenditures	<u>26,136</u>	<u>26,139</u>	<u>26,139</u>	<u>26,139</u>
Difference	\$ (16,136)	\$ (16,139)	\$ (16,139)	\$ (16,139)
Full-time Equivalent Positions	1.00	1.00	1.00	1.00
<b>Request #2: Utility Assistance</b>				Multi Service Center
			<b>Priority: 2</b>	<b>Major Service:</b>
<p>This request is for the addition of \$50,000 to augment the \$46,260 currently allocated for Utility Assistance. HS/A administers the County's program at seven locations, providing financial assistance with water, electric, natural gas, and propane bills. The Utility Assistance Program is a collaborative partnership between the County and 15 Johnson County cities. The city allocation for Utility Assistance has increased by 31% in the past decade; in 2005, the 15 participating cities contributed more than \$64,000. The County's allocation has remained at \$45,000 (with one adjustment for inflation) for more than 10 years. In 2005, the BOCC allocated a one-time increase of \$35,000 and requested the program be restructured to provide a higher level of assistance. In response, staff revised the eligibility guidelines and the maximum benefit amount per household. Funding for this request has been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
Difference	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<b>Request #3: Home-Delivered Meals</b>				Accessibility Program
			<b>Priority: 3</b>	<b>Major Service:</b>
<p>This request seeks \$20,800 to provide home-delivered meals to low-income residents with a disability. This expense will be offset by \$2,600 in additional revenue. In 2005, the program served 78 people with 18,798 meals. Forty-four people (11,027 meals) were funded through the state's Physical Disability Waiver program and 34 people (7,771 meals) were funded through County resources. Costs to the program average \$4 per meal, and client co-pays range from 10 to 20 percent of the meal cost. The Home-Delivered Meals Program has a six- to nine-month waiting period with an average of 20 people on the list. The goal of this request is to eliminate the current waiting list, serving five meals per week to an additional 20 persons (5,200 meals). Funding for this request has been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Expenditures	<u>20,800</u>	<u>20,800</u>	<u>20,800</u>	<u>20,800</u>
Difference	\$ (18,200)	\$ (18,200)	\$ (18,200)	\$ 18,200
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Human Services & Aging**

**Requests for Additional Resources**

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Request #4: Data Entry Technician</b>			<b>Priority: 4</b>	<b>Major Service:</b> Community Based Aging Services
<p>The Johnson County Area Agency on Aging (AAA) is requesting approval for a grant-funded data entry technician to allow us to meet the growing data entry needs. The addition of this staff member will free up the Senior Health Insurance Counseling for Kansas (SHICK) program's sole staff member to work with volunteers and older adults on the Prescription Drug Benefit Program (Medicare Part D). Funding for this request has been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 32,247	\$ 32,247	\$ 32,722	\$ 32,722
Expenditures	<u>32,247</u>	<u>32,247</u>	<u>32,722</u>	<u>32,722</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**Fund:**  
**Mental Health Fund**

**Strategic Program:**  
**Health & Welfare**

**Agency:**  
**Mental Health**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	7,361,231	12,430,855	13,790,515	13,336,350	7.28%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 7,361,231</b>	<b>\$ 12,430,855</b>	<b>\$ 13,790,515</b>	<b>\$ 13,336,350</b>	<b>7.28%</b>
Use of Carryover	0	895,066	229,458	229,458	(74.36%)
Intergovernmental	7,660,744	3,491,515	3,508,872	3,508,872	0.50%
Miscellaneous	69,622	90,085	135,282	135,282	50.17%
Interfund Transfers	58,541	57,024	58,045	158,045	177.16%
<b>Total Other Agency Revenues</b>	<b>\$ 7,788,907</b>	<b>\$ 4,533,690</b>	<b>\$ 3,931,657</b>	<b>\$ 4,031,657</b>	<b>(11.07%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 15,150,138</b>	<b>\$ 16,964,545</b>	<b>\$ 17,722,172</b>	<b>\$ 17,368,007</b>	<b>2.38%</b>
<b>Expenditures</b>					
Personnel	19,348,686	21,113,438	23,904,757	22,735,056	7.68%
Contractual Services	2,299,815	2,658,797	2,790,300	2,753,016	3.54%
Commodities	949,425	1,066,626	1,034,091	919,766	(13.77%)
Capital Outlay	212,386	375,800	83,200	83,200	(77.86%)
<b>Subtotal</b>	<b>\$ 22,810,312</b>	<b>\$ 25,214,661</b>	<b>\$ 27,812,348</b>	<b>\$ 26,491,038</b>	<b>5.06%</b>
Miscellaneous	14,608	24,195	24,760	24,760	2.34%
Interfund Transfers	240,248	327,896	320,089	320,089	(2.38%)
Transfers to Capital Projects	50,535	0	0	0	-
<b>Subtotal</b>	<b>\$ 305,391</b>	<b>\$ 352,091</b>	<b>\$ 344,849</b>	<b>\$ 344,849</b>	<b>(2.06%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 23,115,703</b>	<b>\$ 25,566,752</b>	<b>\$ 28,157,197</b>	<b>\$ 26,835,887</b>	<b>4.96%</b>
Risk Management Charges	152,191	155,124	172,932	172,932	11.48%
Cost Allocation	1,285,512	1,859,762	1,908,119	1,908,119	2.60%
<b>b) Total Expenditures</b>	<b>\$ 24,553,406</b>	<b>\$ 27,581,638</b>	<b>\$ 30,238,248</b>	<b>\$ 28,916,938</b>	<b>4.84%</b>
<b>Difference: b) minus a)</b>	<b>\$ (9,403,268)</b>	<b>\$ (10,617,093)</b>	<b>\$ (12,516,076)</b>	<b>\$ (11,548,931)</b>	<b>8.78%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	9.33	9.33	9.33	9.33	0.00%
Other FTEs	376.08	376.08	402.58	387.08	2.92%
<b>Total FTE Positions</b>	<b>385.41</b>	<b>385.41</b>	<b>411.91</b>	<b>396.41</b>	<b>2.85%</b>

**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 2007, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$1,276,942 (5.06%) compared to FY 2006. This increase is due to the following items: 1) the filling of vacant positions caused by an incident involving a mental health staffer, and 2) the budgeted salary merit increase included in the budget parameters .

FTEs for FY 2007 are budgeted to increase to 396.41. This increase is due to the addition of 1.0 FTE psychiatrist and the addition of 10.0 FTE for a Family Focus Team in the event the Mental Health Board chooses to reallocate resources internally to finance the positions.

**Agency:  
Mental Health**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p>1) <b>Ensure persons experiencing psychiatric emergencies are treated in the least restrictive alternative setting.</b>            * Maintain 52% diversion rate from hospitalization.</p>	c
<p>2) <b>Maximize community integration for persons with severe and persistent mental illness.</b>            * Maintain 85% of persons living independently.            * Maintain 30% of persons involved in vocational activity.</p>	d,b e,b
<p>3) <b>Ensure that children with severe emotional disturbance participate successfully in family and community life.</b>            * Maintain 80% of children earning grades of "C" or above.            * Maintain 90% of children living in a permanent home.</p>	f,b g,b
<p>4) <b>Ensure that persons experiencing psychological distress have access to services which improve functioning and restore successful participation as productive members of the community.</b>            * Provide non-emergency appointments within 10 days 80% of the time.            * Provide services that are reported as beneficial.</p>	a h,b

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of appointments offered within 10 days.	41%	40%	37%
b) % of staff hours to performance standards.	102%	104%	104%
<b>Effectiveness Measures</b>			
c) % of persons screened for hospitalization that are diverted.	41%	45%	48%
d) % of persons living in independent settings.	90%	88%	88%
e) % of persons working competitively.	27%	27%	27%
f) % of children earning grades of "C" or above.	81%	80%	80%
g) % of children living in a permanent family home.	84%	88%	88%
h) % of clients who rate "Help Received" as Good to Excellent.	96%	95%	95%

**Agency:  
Mental Health**

<b>Major Services</b>					
	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Service #1: Emergency Services</b>					
Ensures that persons experiencing psychiatric emergencies are treated immediately and in the least restrictive setting.					
Agency Revenues	1,435,134	1,440,450	1,489,327	1,489,327	3.39%
Expenditures	2,095,149	2,209,161	2,234,937	2,234,937	1.17%
Difference	\$ (660,015)	\$ (768,711)	\$ (745,610)	\$ (745,610)	(3.01%)
FTE Positions	30.34	30.33	30.33	30.33	0.00%
<b>Service #2: Community Support Services</b>					
Provides community-based mental health treatment, maximizing community integration for severely mentally ill residents of Johnson County.					
Agency Revenues	4,829,828	5,259,884	5,842,643	5,591,678	6.31%
Expenditures	5,912,713	6,388,920	8,163,557	7,207,804	12.82%
Difference	\$ (1,082,885)	\$ (1,129,036)	\$ (2,320,914)	\$ (1,616,126)	43.14%
FTE Positions	108.09	106.99	122.49	106.99	0.00%
<b>Service #3: Family Focus</b>					
Provides community-based mental health services in collaboration with other community agencies to children who evidence serious emotional disturbances.					
Agency Revenues	3,598,295	3,725,057	4,142,155	4,038,955	8.43%
Expenditures	3,151,463	3,437,977	4,076,877	3,711,320	7.95%
Difference	\$ 446,832	\$ 287,080	\$ 65,278	\$ 327,635	14.13%
FTE Positions	63.24	63.24	73.24	73.24	15.81%
<b>Service #4: Outpatient Services</b>					
Ensures access to outpatient mental health services to restore/enhance individuals' level of functioning.					
Agency Revenues	1,779,433	1,852,732	2,010,753	2,010,753	8.53%
Expenditures	4,785,557	5,540,130	5,794,333	5,794,333	4.59%
Difference	\$ (3,006,124)	\$ (3,687,398)	\$ (3,783,580)	\$ (3,783,580)	2.61%
FTE Positions	69.78	69.89	70.89	70.89	1.43%

**Agency:  
Mental Health**

<b>Major Services</b>					
	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Service #5: Substance Abuse Services</b>					
Provides outpatient and residential substance abuse services for adolescents and supports community prevention programs.					
Agency Revenues	2,061,123	2,320,583	2,483,017	2,483,017	7.00%
Expenditures	2,239,483	2,575,761	2,619,790	2,619,790	1.71%
Difference	\$ (178,360)	\$ (255,178)	\$ (136,773)	\$ (136,773)	(46.40%)
FTE Positions	41.16	42.16	42.16	42.16	0.00%
<b>Service #6: Clinical Support Services</b>					
Provides medical records services, intake coordination, clerical support, reception services, and appointment scheduling.					
Agency Revenues	105,426	108,619	109,076	109,076	0.42%
Expenditures	1,623,886	1,726,196	1,808,555	1,808,555	4.77%
Difference	\$ (1,518,460)	\$ (1,617,577)	\$ (1,699,479)	\$ (1,699,479)	5.06%
FTE Positions	36.65	36.65	36.65	36.65	0.00%
<b>Service #7: Facilities</b>					
Responsible for building and grounds maintenance on a 24/7 basis, small construction projects and maintaining all applicable codes standards. All on-going expenses for facilities such as rent and utilities are captured in this service area.					
Agency Revenues	180,056	925,066	259,458	259,458	(71.95%)
Expenditures	1,581,776	1,766,108	1,450,687	1,450,687	(17.86%)
Difference	\$ (1,401,720)	\$ (841,042)	\$ (1,191,229)	\$ (1,191,229)	41.64%
FTE Positions	8.30	8.30	8.30	8.30	0.00%
<b>Service #8: Administrative Services</b>					
Provides organization-wide executive and administrative leadership and support, including financial, billing, data services.					
Agency Revenues	1,160,843	1,332,154	1,385,743	1,385,743	4.02%
Expenditures	1,725,676	1,922,499	2,008,461	2,008,461	4.47%
Difference	\$ (564,833)	\$ (590,345)	\$ (622,718)	\$ (622,718)	5.48%
FTE Positions	27.85	27.85	27.85	27.85	0.00%

**Agency:  
Mental Health**

<b>Requests for Additional Resources</b>				
	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Request #1: Family Focus Team</b>			<b>Priority: 1</b>	<b>Major Service: Mental Health</b>
<p>This request is to add one team (10 FTEs) to the Family Focus program of the Mental Health Center. The team consists of: one (1) team leader; one (1) mental health clinician; five (5) case managers; and three (3) case manager assistants. This request is critical because the demand for service exceeds our current capacity, causing us to be out of compliance with our Kansas license as a Community Mental Health Center and with contractual obligations with the State. Based upon a persistent waiting list and the continued increase in demand for services, we will immediately be able to bring this team to near capacity. In addition, changes in how foster children are being served in Kansas are resulting in a heightened demand for these services. We have approximately 40 families who are currently seeking services while our staff function at the maximum caseload size allowed by the State. Partial funding for this request has been included in the FY 2007 budget.</p>				
Agency Revenues	\$ 203,200	\$ 0	\$ 339,600	\$ 0
Expenditures	465,557	100,000	511,786	0
Difference	\$ (262,357)	\$ (100,000)	\$ (172,186)	\$ 0
Full-time Equivalent Positions	10.00	0.00	10.00	0.00
<b>Request #2: Psychiatrists</b>			<b>Priority: 2</b>	<b>Major Service: Mental Health</b>
<p>This request is to add a 1.0 FTE position for a child and adolescent psychiatrist who could also see some adults and a 0.4 FTE position to expand the service hours for one of our current 0.6 FTE child, adolescent, and adult psychiatrists to that of a full time employee. The current staff of psychiatrists, particularly those who have expertise in Child and Adolescent Psychiatry, is currently unable to keep pace with MHC expectations of quality care for existing patients, or requirements for timely evaluations of new patients due to the increasing demands. The addition of these positions will enable us to improve access to necessary psychiatric services without compromising the quality of care. Partial funding for this request has been included in the FY 2007 budget.</p>				
Agency Revenues	\$ 53,550	\$ 38,020	\$ 65,100	\$ 38,780
Expenditures	223,441	162,399	226,947	160,782
Difference	\$ (169,891)	\$ (124,379)	\$ (161,847)	\$ (122,002)
Full-time Equivalent Positions	1.40	1.00	1.40	1.00
<b>Request #3: RNs</b>			<b>Priority: 3</b>	<b>Major Service: Adult Prosecution</b>
<p>This request is to add a 1.0 FTE nurse to work half time at Community Support Services (CSS) and half time at the Mission Outpatient (OP) Office, and a 1.0 FTE nurse to float amongst all of our service sites (the Outpatient Offices, Community Support Services, Adolescent Center for Treatment, and the Adult Detention Centers in Olathe and Gardner) to aid with times of peak demand, staff illnesses and vacations. Additionally it is to add a 0.5 FTE nurse to the pool of PRN nurses. The current staff of nurses are unable to respond in a timely manner to inquiries from patients at Community Support Services (CSS) and the Outpatient Offices regarding emergent symptoms, medication side effects and specifics about their illnesses; to coordinate care with pharmacies and outside health care providers; and to consult with multi-disciplinary team members about urgent medication and medical needs of clients. We also have an urgent need to rectify current gaps in nursing services for one of the CSS treatment teams and to provide nursing support for our soon-to-be-completed Adult Detoxification Unit (ADU) and Breakthrough House (BTH – a respite bed facility) in Shawnee. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 8,550	\$ 0	\$ 9,330	\$ 0
Expenditures	150,024	0	150,989	0
Difference	\$ (141,474)	\$ 0	\$ (141,659)	\$ 0
Full-time Equivalent Positions	2.50	0.00	2.50	0.00

**Agency:  
Mental Health**

**Requests for Additional Resources**

	<b>Requested FY 2007</b>	<b>Budget FY 2007</b>	<b>Requested FY 2008</b>	<b>Projected FY 2008</b>
<b>Request #4: Crisis Services</b>			<b>Priority: 4</b>	<b>Major Service: Mental Health</b>
<p>This request is to add one (1.0) mental health clinician to the Crisis/Reception at the Olathe office of Johnson County Mental Health Center. The demands on the Olathe Crisis/Reception Unit have grown considerably over the past 5 years. Recently, JCMHC opened a new office in Blue Valley, and most Crisis/Reception services are handled by the Olathe Crisis/Reception team. This team also assumes total responsibility for all calls from the private agencies who provide services to children in foster care. This team has other unique responsibilities, such as handling the greatest bulk of court ordered and court referred services that are funneled into our Forensic Unit. Services are also provided for our Hearing Impaired program. While the demands in all of these areas have grown over the past 5 years, there has been no increase in the size of this clinical team. They are overwhelmed by the volume of demands which they experience. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 8,190	\$ 0	\$ 10,100	\$ 0
Expenditures	70,981	0	67,944	0
Difference	\$ (62,791)	\$ 0	\$ (57,844)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

<b>Request #5: CSS VOC CM</b>			<b>Priority: 5</b>	<b>Major Service: Mental Health</b>
<p>This request is to add a 1 FTE Case Management position to be assigned as an Employment Specialist within the Vocational Team. Community Support Services (CSS) has continued to experience an increase in the number of clients needing and receiving services in the community. Based upon the complexity and scope of services required to meet the needs of the severe and persistent mentally ill within Johnson County, no individuals needing services are required to wait for those services. Therefore, the issue within CSS is not one of length of wait, but of caseload size. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 37,080	\$ 0	\$ 44,650	\$ 0
Expenditures	51,876	0	51,611	0
Difference	\$ (14,796)	\$ 0	\$ (6,961)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

<b>Request #6: Outpatient</b>			<b>Priority: 6</b>	<b>Major Service: Mental Health</b>
<p>This request is to add five (5.0) mental health clinicians to the Outpatient programs of the Johnson County Mental Health Center. Three (3) are for our Olathe facility; one (1) is for our Mission facility; and the final position (1) is for our Blue Valley facility. The request to add five clinicians is to reduce the length of wait for intake appointments and to increase service capacity in response to the growth of the County. Heightened demand is being experienced in all locations, but this situation is most acutely experienced at our Olathe facility where we have the most extreme delays in appointment availability due to the general growth of the population in this direction; hence, most positions are requested for this facility. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 97,830	\$ 0	\$ 130,590	\$ 0
Expenditures	300,217	0	315,835	10,800
Difference	\$ (202,387)	\$ 0	\$ (185,245)	\$ 10,800
Full-time Equivalent Positions	5.00	0.00	5.00	0.00

**Agency:  
Mental Health**

**Requests for Additional Resources**

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Request #7: Data Services</b>			<b>Priority: 7</b>	<b>Major Service: Mental Health</b>
<p>This request is to add one programmer to the Mental Health Center's data services unit. Since 1991 the MHC has maintained it's own Mental Health computer system and has through the years added numerous modules/functions to meet federal and state requirements and to increase efficiency and compliance with regulatory and mental health standards of care. The software application provides specialized electronic billing, appointment scheduling, electronic medical records, referral/after hours tracking, state/grant reporting and data for staff/program evaluation. Due to increased requirements for accountability, current programming time has shifted to meeting the changing demands of licensing bodies, grant authorities, and third party payors. We no longer have sufficient staff to program needed enhancements that will increase both clinical staff efficiency, by conversion to an electronic medical record, and support staff efficiency by providing for non-manual tracking and compliance programs. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	69,033	0	64,788	0
Difference	\$ (69,033)	\$ 0	\$ (64,788)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

<b>Request #8: Intake Coordinator</b>			<b>Priority: 8</b>	<b>Major Service: Mental Health</b>
<p>This request is for an additional Intake Coordinator to process the increased number of new clients coming into service as a result of approval of requested additional personnel for 2007. The Intake Coordinator meets with each new client prior to their initial clinical appointment to gather necessary demographic, financial and benefit information, assess a sliding fee, and obtain consents for treatment, releases of information, and documentation of receipt of mandated information. Our current Intake Coordinators do not have the capacity in their schedules to add the volume of intakes that would result from the approval of new clinical staff positions. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	43,189	0	40,482	0
Difference	\$ (43,189)	\$ 0	\$ (40,482)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

<b>Request #9: CSS CM</b>			<b>Priority: 9</b>	<b>Major Service: Mental Health</b>
<p>This request is for 3 FTE Case Management positions to be assigned to the general case management teams. Community Support Services (CSS) has continued to experience an increase in the number of clients needing and receiving services in the community. Based upon the complexity and scope of services required to meet the needs of the severe and persistent mentally ill within Johnson County, no individuals needing services are required to wait for those services. Therefore, the issue within CSS is not one of length of wait, but of caseload size. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 83,785	\$ 0	\$ 111,660	\$ 0
Expenditures	155,628	0	154,833	0
Difference	\$ (71,843)	\$ 0	\$ (43,173)	\$ 0
Full-time Equivalent Positions	3.00	0.00	3.00	0.00

**Fund:**  
**Public Health Fund**

**Strategic Program:**  
**Health & Welfare**

**Agency:**  
**Public Health**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	211,604	211,868	216,105	216,105	2.00%
Charges for Service	967,331	866,156	883,479	883,479	2.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 1,178,935</b>	<b>\$ 1,078,024</b>	<b>\$ 1,099,584</b>	<b>\$ 1,099,584</b>	<b>2.00%</b>
Use of Carryover	0	200,000	398,112	398,112	99.06%
Intergovernmental	2,749,025	3,200,000	3,296,000	3,296,000	3.00%
Miscellaneous	126,147	6,995	7,135	7,135	2.00%
Interfund Transfers	609	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 2,875,781</b>	<b>\$ 3,406,995</b>	<b>\$ 3,701,247</b>	<b>\$ 3,701,247</b>	<b>8.64%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 4,054,716</b>	<b>\$ 4,485,019</b>	<b>\$ 4,800,831</b>	<b>\$ 4,800,831</b>	<b>7.04%</b>
<b>Expenditures</b>					
Personnel	5,391,487	6,153,660	6,720,946	6,485,547	5.39%
Contractual Services	766,931	1,240,177	1,313,457	1,308,547	5.51%
Commodities	718,767	356,452	389,167	388,707	9.05%
<b>Subtotal</b>	<b>\$ 6,877,185</b>	<b>\$ 7,750,289</b>	<b>\$ 8,423,570</b>	<b>\$ 8,182,801</b>	<b>5.58%</b>
Miscellaneous	6,946	0	0	0	-
Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0.00%
Transfers to Capital Projects	17,559	0	198,112	198,112	-
<b>Subtotal</b>	<b>\$ 74,505</b>	<b>\$ 50,000</b>	<b>\$ 248,112</b>	<b>\$ 248,112</b>	<b>396.22%</b>
<b>Expenditures Sub-total</b>	<b>\$ 6,951,690</b>	<b>\$ 7,800,289</b>	<b>\$ 8,671,682</b>	<b>\$ 8,430,913</b>	<b>8.08%</b>
Risk Management Charges	38,672	42,588	45,500	45,500	6.84%
Cost Allocation	844,985	940,598	983,469	983,469	4.56%
<b>b) Total Expenditures</b>	<b>\$ 7,835,347</b>	<b>\$ 8,783,475</b>	<b>\$ 9,700,651</b>	<b>\$ 9,459,882</b>	<b>7.70%</b>
<b>Difference: b) minus a)</b>	<b>\$ (3,780,631)</b>	<b>\$ (4,298,456)</b>	<b>\$ (4,899,820)</b>	<b>\$ (4,659,051)</b>	<b>8.39%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	46.19	46.19	46.19	46.19	0.00%
Other FTEs	68.43	70.43	75.43	70.43	0.00%
<b>Total FTE Positions</b>	<b>114.62</b>	<b>116.62</b>	<b>121.62</b>	<b>116.62</b>	<b>0.00%</b>

**Agency Mission**

The Johnson County Health Department is the County's official public health agency. As such, the Health Department is dedicated to the prevention of disease and promotion of wellness for our community.

**Budget Highlights**

Total expenditures for FY 2007, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$432,512 (5.58%) compared to FY 2006. This increase is due to the following: 1) the addition of \$30,000 for vaccine funding, 2) the addition of \$25,000 for staff development funds, 3) the addition of \$18,000 for one-time costs associated with the Insight Software CIP, 4) the increase in budgeted grant expenditures, and 5) the budgeted salary merit increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted at \$50,000.

FTEs for FY 2007 are budgeted to remain flat at 116.62.

**Agency:  
Public Health**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b><u>Control and Prevention of Communicable Disease</u></b>	
1) <b>Provide effective disease containment for Johnson County residents for all communicable diseases.</b>	
*Prioritize 100% of reported instances of serious disease within 24 hours.	a
*Reduce spread of infectious disease through appropriate programs.	b,d
*Provide vaccine to clients received through both KDHE (Kansas Department of Health and Environment) and private supply.	c

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of disease reports triaged/acknowledged within 24 hours by Communicable Disease.	100%	100%	100%
b) # of client contacts for disease control/investigation (client contacts/diagnosis investigation revised).	6,268	6,000	6,000
c) # of vaccines administered.	26,503	26,000	25,200
 <b><u>Effectiveness Measures</u></b>			
d) # of additional disease containment programs on health and safety issues presented by Disease Containment Division.	40	40	42

**Agency:  
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**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b><u>Facility Surveillance and Monitoring</u></b>	
1) <b>Ensure a safe environment for children in care away from home.</b> *Ensure that 100% of care providers are compliant per Kansas Department of Health and Environment (KDHE) guidelines.	a, c
2) <b>Ensure a safe environment for adults in care away from home.</b> *Ensure that 100% of care providers are compliant per KDHE guidelines.	a,d
3) <b>Provide required and enrichment training to adult and child care providers pursuant to KDHE guidelines.</b>	a,b

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) # of required child and adult care trainings offered.	17	17	17
b) total # of enrichment trainings offered to child and adult care providers.	33	40	40
c) total # child care facility visits completed.	2,477	2,760	3,039
d) total # of adult care facility visits completed.	474	500	515

**Effectiveness Measures**

- b) % of licensed child care survey visits completed within 90 day time frame which meet/exceed KDHE requirements.  
\*KDHE started converting data to a new software system in 2004. They have finished the conversion and the counties are using the database. However, the system is unable to calculate the timeliness ratio for each county. By our calculations, we are running at 99% of visits being received by KDHE by the due date.

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**Agency Goals & Objectives**

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
<b><u>Health Promotion/Wellness</u></b>	
1) <b>Facilitate health promotion and wellness through risk reduction activities.</b> * Increase health education wellness screenings, health fairs and exhibits, educational offerings, injury prevention activities, school-based classes, community-based testing/ counseling for highest HIV risk, publications, printed materials and media information.	a, b, d, h
2) <b>Facilitate services for at-risk population groups.</b> * Identified population receives a health risk assessment with appropriate follow-up, education and resource information/services.	e, g
3) <b>Ensure that every 5th client receives a referral/satisfaction survey card.</b>	c, f

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
a) # of risk reduction activities, services and programs offered annually.	883	890	890
b) # of individuals.	36,527	40,000	40,000
c) # of survey cards returned.	39	45	50
<b><u>Effectiveness Measures</u></b>			
d) Average satisfaction level of participants (scale of 1-5) based on evaluation of educational offerings.	4	4	4
e) # of assessed individuals.	7,556	7,650	7,700
f) % of survey responses that indicate a favorable response to visit.	90.00%	92%	93%
g) % of survey responses that indicate follow-up to referral sources.	79%	82%	85%
h) # of screened individuals assessed to be out of the accepted range.	925	930	930

**Agency:  
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**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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**Targeted Population-Based/Primary Care Services**

1) **Provide core public health services to targeted population on grants.**

- |  |   |
|--|---|
| * Eligible low-income clients are provided with basic preventive and early intervention services through grants. | a |
| * Ensure that average survey response of existing survey tool is favorable.                                      | b |

**Agency Key Performance Measures (PMs)**

<b><u>Efficiency/Cost Measures</u></b>	<b><u>Actual 2005</u></b>	<b><u>Estimated 2006</u></b>	<b><u>Estimated 2007</u></b>
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a) # of targeted low-income clients who are under 200% of poverty and are receiving services on a sliding fee scale through grants.	16,061	16,100	17,500
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**Effectiveness Measures**

b) % of client satisfaction survey responses in affirmative.			
1. Do you think the cost for services was fair?	99%	99%	99%
2. Were all your questions answered adequately?	99%	99%	99%
3. Do you plan to return for further services?	99%	99%	99%

**Agency:  
Public Health**

**Agency Goals & Objectives**

**Service Delivery Goals and Associated Objectives**

**Associated  
PMs:**

**Public Health Emergency Preparedness and Response**

**1) Ensure the health and safety of residents and visitors of Johnson County in the event of a biological attack or large scale disease outbreak.**

- \* Increase surveillance/epidemiologic capacity.
- \* Enhance communication abilities.
- \* Provide educational/training opportunities.

b  
a,b,c  
a

**Agency Key Performance Measures (PMs)**

<b><u>Efficiency/Cost Measures</u></b>	<b><u>Actual 2005</u></b>	<b><u>Estimated 2006</u></b>	<b><u>Estimated 2007</u></b>
a) # of workshops/trainings offered annually.	21	30	31
b) % of urgent/disease reports triaged/responded within one hour from disease "hot line".	100%	100%	100%
<b><u>Effectiveness Measures</u></b>			
c) # of agencies/community groups/hospitals/metropolitan planning committees/businesses reached or collaborations.	75	100	100

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<b>Major Services</b>					
	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Requested FY 2007</b>	<b>Budget FY 2007</b>	<b>2006-2007 % Change</b>
<b>Service #1: Disease Containment</b>					
<p>This core function contains and controls communicable disease through epidemiology, immunizations, men's and women's reproductive health, sexually transmitted diseases, prenatal and well child programs. A proactive measure between the Family Health Services and Disease Containment Divisions has seen the integration of the Outreach Nurses into all clinical settings. Appropriate screening, diagnosis, medication and follow-up are instrumental in controlling disease in our County (i.e. TB, Hepatitis, AIDS, etc.). These services are mandated through Kansas Statutes 65-101 (a) through 65-189; 65-2892; 75-5208 and 75-5213. Nursing Administration ensures that planning and implementation address more holistic and global prevention issues identified as crucial to our community by the coalition between the Health Department and CHAP (Community Health Assessment Program).</p>					
Agency Revenues	918,156	1,021,820	1,137,364	1,137,364	11.31%
Expenditures	2,413,717	2,645,675	2,920,092	2,906,124	9.84%
Difference	\$ (1,495,561) \$	(1,623,855) \$	(1,782,728) \$	(1,768,760)	8.92%
FTE Positions	36.67	38.17	38.67	38.17	0.00%
<b>Service #2: Facility Surveillance &amp; Monitoring</b>					
<p>This program ensures a safe environment for children and adults in care away from home through surveillance, monitoring, inspection and follow-up of all adult and child care facilities in Johnson County as mandated by the Kansas Department of Health &amp; Environment (Regulations 28-4-420 through 28-4-441) and Kansas Department of Aging. Staff offers information on handwashing, cross contamination, early childhood development, regulation, fire safety, signs and symptoms, and other course work required for child care certification. Classes are offered for adult care facilities as requested on a wide range of topics.</p>					
Agency Revenues	216,842	220,502	323,916	323,916	46.90%
Expenditures	675,751	711,944	802,398	751,414	5.54%
Difference	\$ (458,909) \$	(491,442) \$	(478,482) \$	(427,498)	(13.01%)
FTE Positions	12.17	12.37	13.37	12.37	0.00%
<b>Service #3: Health Promotion/Wellness</b>					
<p>Provides primary and secondary prevention of disease through risk and chronic disease reduction activities, wellness screenings, health fairs, educational offerings, media information, printed materials and authored resources on public health topics. These community-based services, programs and events ensure that residents have access to health information to influence behaviors for optimal health. The Health Education Director serves as our Public Information Officer and key spokesperson for the entire department relaying timely health information to the public, not only during disaster situations, but also on a regular basis (Kansas Statutes 65-101 through 65-2892;72-5208;72-5218).</p>					
Agency Revenues	53,108	42,697	43,551	43,551	2.00%
Expenditures	1,012,680	1,045,451	1,177,025	1,102,921	5.50%
Difference	\$ (959,572) \$	(1,002,754) \$	(1,133,474) \$	(1,059,370)	5.65%
FTE Positions	16.45	16.65	18.15	16.65	0.00%

**Agency:  
Public Health**

**Major Services**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
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**Service #4: Targeted Population-Based/Primary Care Services**

Targeted primary care services are provided through grants to ensure that eligible low-income residents are provided with basic preventive health services, such as: prenatal, reproductive health, Women/Infants/Children supplemental food, well child screening, immunizations, AIDS case management, chronic disease risk-reduction and healthy start visitors for new mothers. Many of our services are provided to the working poor who have non-existent or inadequate health insurance and no other source of service. Services are provided on a sliding fee scale. Grants assist in providing core Public Health functions as well as need identified through CHAP (Community Health Assessment Program).

Agency Revenues	2,866,510	3,200,000	3,296,000	3,296,000	3.00%
Expenditures	2,659,850	3,200,000	3,565,003	3,463,128	8.22%
Difference	\$ 206,660	\$ 0	\$ (269,003)	\$ (167,128)	-
FTE Positions	46.19	46.19	48.19	46.19	0.00%

**Service #5: Public Health Emergency Preparedness and Response**

Ensures the health and safety of residents and visitors of Johnson County in the event of a biological attack or large scale disease outbreak. This is accomplished by the following methods: continual planning and assessment of response capabilities; increasing epidemiologic capacity and surveillance activities; enhancing communication abilities within the County; enhancing the ability to disseminate information during a crisis and providing educational and training opportunities.

Agency Revenues	100	0	0	0	-
Expenditures	189,692	197,219	207,164	207,326	5.12%
Difference	\$ (189,592)	\$ (197,219)	\$ (207,164)	\$ (207,326)	5.12%
FTE Positions	3.14	3.24	3.24	3.24	0.00%

**Agency:  
Public Health**

**Requests for Additional Resources**

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Request #1: Health Educator</b>			<b>Priority: 1</b>	<b>Major Service:</b> Health Promotion / Wellness
<p>This request would fund a Health Educator. This position will assist in meeting the increasing demands in the community for prevention education efforts in the areas of chronic disease (arthritis, asthma, diabetes and obesity) and the demand for vital essential public health services such as mobilizing partnerships, monitoring trends, planning and evaluating initiatives, linking people to services and research for finding innovative solutions to health problems. Data on Johnson County risk factor behaviors are now available every year from the Kansas Department of Health and Environment. With this information readily available and comparable from year to year, staff can track how much work needs to be accomplished to keep our community healthy. Currently, one Health Educator is assigned to chronic disease issues in a population of over 496,000. As a result of lack of available staff, at least four to six requests a month for health presentations, information or events are unmet, and essential public health services are many times only able to be minimally accomplished. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>51,744</u>	<u>0</u>	<u>53,296</u>	<u>53,296</u>
Difference	\$ (51,744)	\$ 0	\$ (53,296)	\$ (53,296)
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

<b>Request #2: Vaccine Funding</b>			<b>Priority: 2</b>	<b>Major Service:</b> Disease Containment
<p>The amount budgeted for vaccine purchase has been \$153,463 for several years. The price for vaccine has steadily increased, some dramatically. It became necessary to use funds from other divisions and programs within the health department. In 2001, \$11,244.83 was used from the Disease Containment and Outreach Nurse Programs; in 2005, \$2,837.00 from Formula Funds and \$24,252.47 from Family Health Services Division for a total of \$189,964.82. Influenza vaccine has dramatically increased from \$55.25 for a ten dose vial in 2002, to \$104.00 for the same dosage in 2006. Due to the public's concern of thimerosal containing vaccine, a single dose syringe (non-thimerosal containing) flu vaccine is \$128.63. The Health Department has been severely limited in the amount of flu vaccine purchased and unable to meet requests for vaccine administration. Funding for this request has been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Difference	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #3: Clinical Program Aide</b>			<b>Priority: 3</b>	<b>Major Service:</b> Disease Containment
<p>The Disease Containment Division is requesting to change the part-time disease containment program aide position to a full-time position, adding an additional .5 FTE. This request will allow division-wide administrative support enhancing efficiency of disease reporting, immunization and investigation documentation. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>15,656</u>	<u>0</u>	<u>16,126</u>	<u>0</u>
Difference	\$ (15,656)	\$ 0	\$ (16,126)	\$ 0
Full-time Equivalent Positions	0.50	0.00	0.50	0.00

**Agency:  
Public Health**

**Requests for Additional Resources**

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Request #4: Part-Time Health Educator</b>			<b>Priority: 4</b>	<b>Major Service:</b> Health Promotion / Wellness
<p>This request would fund a part-time Health Educator. This position will assist in meeting the increasing demands in the community for prevention education efforts in the areas of chronic disease (arthritis, asthma, diabetes and obesity) and the demand for vital essential public health services such as mobilizing partnerships, monitoring trends, planning and evaluating initiatives, linking people to services and research for finding innovative solutions to health problems. Data on Johnson County risk factor behaviors are now available every year from the Kansas Department of Health and Environment. With this information readily available and comparable from year to year, staff can track how much work needs to be accomplished to keep our community healthy. Currently one Health Educator is assigned to chronic disease issues in a population of over 496,000. As a result of lack of available staff, at least four to six requests a month for health presentations, information or events are unmet, and essential public health services are many times only able to be minimally accomplished. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>21,478</u>	<u>0</u>	<u>22,122</u>	<u>0</u>
Difference	\$ (21,478)	\$ 0	\$ (22,122)	\$ 0
Full-time Equivalent Positions	0.50	0.00	0.50	0.00
<b>Request #5: Health Services</b>			<b>Priority: 5</b>	<b>Major Service:</b> Social Worker - Family Facility Surveillance & Monitoring
<p>The Family Health Services Division is requesting the addition of one FTE for a Social Worker. This person would be someone with a Bachelors in Social Work required, Masters in Social Work preferred. This individual would conduct assessments for a client's social, emotional and financial circumstances for Prenatal, Women/Men's Health and Outreach Nursing programs. They would be responsible to develop and implement a plan of intervention for emergency assistance and requests at the two clinic sites. This position would also be available for conducting home visits to assess high risk client's needs in a non-threatening environment. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>50,380</u>	<u>0</u>	<u>51,891</u>	<u>0</u>
Difference	\$ (50,380)	\$ 0	\$ (51,891)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00
<b>Request #6: Health Services</b>			<b>Priority: 6</b>	<b>Major Service:</b> Public Health Nurse - Family Targeted Population - Based/Primary Care Services
<p>A full-time Public Health Nurse position is being requested for one additional FTE to staff Maternal Child Health and Women's/Men's Health Programs at the Johnson County Health Department. This request will maintain existing services by being able to serve the underserved, uninsured population of Johnson County residents including many hispanic immigrants. As the County has seen an increase in population, Public Health has also experienced an increase in the number of clients needing services. The number of nursing staff required has not increased to meet the needs of clinic demands. This requested nursing position would be staffed in clinics enabling more clients to be seen. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>53,275</u>	<u>0</u>	<u>54,873</u>	<u>0</u>
Difference	\$ (53,275)	\$ 0	\$ (54,873)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Agency:  
Public Health**

**Requests for Additional Resources**

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
				Targeted Population - Based/Primary Care Services
<b>Request #7: Family Health Services Dietician</b>			<b>Priority: 7</b>	<b>Major Service:</b>
<p>This request would fund a full-time Registered Dietitian for the Maternal Child Health-Prenatal Program at the Johnson County Health Department. The additional dietitian will enhance existing nutritional services by being able to serve the underserved, uninsured population of pregnant women in Johnson County residents including hispanic immigrants. As the County has seen an increase in population, Public Health has also experienced an increase in the number of clients needing services. This request will ensure that comprehensive care will be provided to those high risk prenatal clients who require nutritional consultation and assistance from the Women's, Infants and Children (WIC) Program on a consistent basis. Funding for this request has not been included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	48,236	0	49,683	0
Difference	\$ (48,236)	\$ 0	\$ (49,683)	0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Agency:  
Public Health**

**Capital Improvement Program (C.I.P.)**

**CIP Project: Insight Software Upgrade**

This 2007 request is for the upgrade of the current QS computer system utilized by the clinics for patient tracking. The current system is outdated and not user friendly. Obtaining monthly and year end statistics to meet the needs of the County, grant reporting with the State of Kansas and for general informational purposes is laborious and time consuming. The State of Kansas is implementing a client tracking software across the state by January of 2007. Our current system is incompatible with this system. QS and KDHE have been working together toward interfacing the state software with the Insight software. The project also includes the purchase of 30 laptops and printers so that information can be put in the system during the patient's consultation, creating time efficiencies. These laptops would also be available during bio-terrorism event. This project is included in the FY 2007 Budget to be funded with Public Health Fund reserves.

**Major Service:** Administration

**Funding Source:** Cash

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>Cash</b>	<b>Operating Costs</b>	<b>Full-time Equivalent Positions</b>	<b>Tax Impact</b>
\$198,112	2007	\$198,112	\$198,112	\$18,000	0.00	\$0
	2008	\$0	\$0	\$0	0.00	\$0
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$0	\$0	\$0	0.00	\$0
	2011	\$0	\$0	\$0	0.00	\$0