



Health & Human Services

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Fund:
Developmental Supports Fund

Strategic Program:
Health & Human Services

Agency:
Developmental Supports

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Agency Revenues					
Charges for Service	10,877,267	11,586,879	10,255,924	10,251,448	(11.53%)
Total Agency Fees & Charges	\$ 10,877,267	\$ 11,586,879	\$ 10,255,924	\$ 10,251,448	(11.53%)
Use of Carryover	0	0	500,000	500,000	-
Intergovernmental	1,970,633	2,459,676	2,373,604	2,373,604	(3.50%)
Miscellaneous	58,726	91,148	92,971	92,971	2.00%
Total Other Agency Revenues	\$ 2,029,359	\$ 2,550,824	\$ 2,966,575	\$ 2,966,575	16.30%
a) Total Agency Revenues	\$ 12,906,626	\$ 14,137,703	\$ 13,222,499	\$ 13,218,023	(6.51%)
Expenditures					
Personnel	14,291,760	15,321,589	16,319,764	15,916,694	3.88%
Contractual Services	3,987,760	3,692,055	2,191,576	2,189,576	(40.69%)
Commodities	820,080	687,136	736,044	731,044	6.39%
Capital Outlay	56,898	247,224	319,224	283,224	14.56%
Subtotal	\$ 19,156,498	\$ 19,948,004	\$ 19,566,608	\$ 19,120,538	(4.15%)
Transfers to Capital Projects	0	0	698,563	698,563	-
Subtotal	\$ 50,271	\$ 0	\$ 698,563	\$ 698,563	-
Expenditures Sub-total	\$ 19,206,769	\$ 19,948,004	\$ 20,265,171	\$ 19,819,101	(0.65%)
Risk Management Charges	63,596	76,164	93,730	93,730	23.06%
Cost Allocation	988,028	1,101,972	1,006,417	1,006,417	(8.67%)
b) Total Expenditures	\$ 20,258,393	\$ 21,126,140	\$ 21,365,318	\$ 20,919,248	(0.98%)
Difference: b) minus a)	\$ (7,351,767)	\$ (6,988,437)	\$ (8,142,819)	\$ (6,601,078)	(5.54%)
FTE Positions					
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	327.29	327.29	341.29	336.29	2.75%
Total FTE Positions	327.29	327.29	341.29	336.29	2.75%

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 2008, excluding transfers, Risk Management charges, and cost allocation, are budgeted to decrease by approximately \$827,466 (4.15%) compared to FY 2007. This decrease is due to the following items: 1) A change in the way Targeted Case Management is reimbursed by the State, 2) The elimination of the pass-through payments for Targeted Case Management, and 3) the decrease is partially offset by the budgeted salary increase included in the budget parameters.

Transfers to Capital Projects include \$698,563 for the building improvement project budgeted for FY 2008.

FTEs for FY 2008 are budgeted to increase to 336.29 with the addition of 9.0 FTE for waiting list enhancement.

**Agency:
Developmental Supports**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<u>Community Service Provider (CSP)</u>	
1) Provide support to persons as identified in their support plan. *Maintain compliance with licensing standards.	a
2) Ensure safe work and living environments for persons receiving support. *Increase the % of incident follow ups that are completed on time.	b
3) Maximize revenue. *Increase the attendance factor** for both day and residential supports.	c, d
4) Provide increased community employment opportunities to meet the existing 2006 business plan.	e

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
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%
<u>Effectiveness Measures</u>			
a) Full licensure.	Yes	Yes	Yes
e) Individuals placed in community employment.	23	32	48

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

Service Delivery Goals and Associated Objectives	Associated PMs:
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Case Management (CM)

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

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) Average caseload per case manager.	26	26	26
b) # of support plans current.	98%	99%	100%
<u>Effectiveness Measures</u>			
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 affiliates**** providing Day, Residential and Case Management services, 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 (through annual contact).

f

Agency Key Performance Measures (PMS)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
b) Meet all contractual requirements.	100%	100%	100%
d) # of affiliates existing and new services provided by affiliates, other than JCDS.	419	446	466
Effectiveness Measures			
a) # of people entering service from the waiting list.	81	96*****	80*****
c) # funded through crisis.	106	80	80
e) Total # of affiliate providers.	420	447	467
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*: persons who require protection from confirmed abuse, neglect or exploitation or written documentation of pending action for same; or are at significant, imminent risk of harm to self or others.

**** *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**

Major Services					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Service #1: Community Developmental Disabilities Organization (CDDO)					
JCDS, as the local CDDO, will facilitate access to quality MR/DD services and supports through a coordinated network of local providers.					
Agency Revenues	692,660	750,514	765,525	765,525	2.00%
Expenditures	1,004,269	911,044	933,309	933,309	2.44%
Difference	\$ (311,609)	\$ (160,530)	\$ (167,784)	\$ (167,784)	4.52%
FTE Positions	12.95	12.95	12.95	12.95	0.00%
Service #2: Community Services Provider (CSP)					
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	8,003,604	9,222,645	9,942,776	9,938,300	7.76%
Expenditures	14,022,112	14,949,438	16,353,857	16,151,968	8.04%
Difference	\$ (6,018,508)	\$ (5,726,793)	\$ (6,411,081)	\$ (6,213,668)	8.50%
FTE Positions	286.32	286.32	300.32	295.32	3.14%
Service #3: Case Management (CM)					
Identify, select, and coordinate supports, as documented in the person-centered plan.					
Agency Revenues	1,121,821	1,182,061	1,205,700	1,205,700	2.00%
Expenditures	1,358,141	1,462,718	1,498,167	1,498,167	2.42%
Difference	\$ (236,320)	\$ (280,657)	\$ (292,467)	\$ (292,467)	4.21%
FTE Positions	25.04	25.04	25.04	25.04	0.00%
Service #4: Community, Family Support and Targeted Case Management Pass-Through					
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	3,088,541	2,982,483	1,308,498	1,308,498	(56.13%)
Expenditures	2,822,247	2,624,804	1,479,838	1,235,657	(52.92%)
Difference	\$ 266,294	\$ 357,679	\$ (171,340)	\$ 72,841	(79.64%)
FTE Positions	2.98	2.98	2.98	2.98	0.00%

Agency:
Developmental Supports

Requests for Additional Resources

	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Projected</u> <u>FY 2009</u>
Contractual/Commodities				Community Support Services
Request #1: Inflation Increase			Priority: 1 Major Service:	
<p>Increase the non-personnel portion of the JCDS budget by \$150,000 in contractual and commodities items. The major operational cost center of direct consumer services is where most of the need is found. Specific operational services and materials, such as fuel, rents, food, utilities and routine maintenance continue to increase in costs. The greater than average increases in several of these items outpace the ability of JCDS to finance them. The need has been estimated by using current cost trends compared to previous year's expenditures, estimates of activity, and the most recent price increase trends. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Difference	\$ (150,000)	\$ (150,000)	\$ (150,000)	(150,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #2: Overtime Costs				Residential and Day Services
			Priority: 2 Major Service:	
<p>JCDS is requesting additional resources to fund overtime for staff. The difference between the amounts budgeted and spent have become problematic. Currently all overtime is covered by our existing positions. The residential program does not have additional positions to cover overtime. All Residential Providers are assigned to work with consumers at a designated location. When a staff provider is not able to work their scheduled hours, someone must be found to cover that shift. Many of our consumers have very specific needs and supports and need staff who are available that can provide the same level of high quality service, supervision and assistance that the "missing" staff provided. JCDS takes pride in training our employees to do their jobs well and we feel it is best practice to cover those open hours with our current employees that are trained and familiar with the people we serve. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>125,000</u>	<u>0</u>	<u>125,000</u>	<u>0</u>
Difference	\$ (125,000)	\$ 0	\$ (125,000)	0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #3: Waiting List Capacity Enhancement				Residential and Day Services
			Priority: 3 Major Service:	
<p>The CDDO anticipates that individuals in Johnson County will be offered waiting list funding from the state this year for day and residential services. Although we are fortunate in our area to have a large network of affiliate providers, there will not be capacity in our CDDO area to serve all individuals who are offered funding. JCDS is anticipating that 6 individuals will request day services from JCDS and an additional 6 individuals will request residential services. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 221,467	\$ 221,467	\$ 221,467	221,467
Expenditures	<u>440,630</u>	<u>440,630</u>	<u>409,061</u>	<u>406,061</u>
Difference	\$ (219,163)	\$ (219,163)	\$ (187,594)	(184,594)
Full-time Equivalent Positions	9.00	9.00	9.00	9.00

**Agency:
Developmental Supports**

Requests for Additional Resources

	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
Community Employment				Residential and Day Services
Request #4: Continuation			Priority: 4	Major Service:
<p>A business plan was developed during 2006 that contained a goal of providing supported community employment services to 48 individuals currently being served by JCDS in a sheltered workshop setting. Through a combination of County support and a HCBS rate increase, JCDS has been able to fund the completion of 2/3 of this business plan. Currently, 23 individuals have been placed in supported community employment and 9 additional people will be placed before the end of 2007. In order to complete the goal for the original plan, 5 FTEs are required to support the transition of 16 additional consumers from the Sheltered Workshop to supported community employment. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 248,657	\$ 0	\$ 248,657	\$ 0
Expenditures	<u>321,070</u>	<u>0</u>	<u>297,820</u>	<u>0</u>
Difference	\$ (72,413)	\$ 0	\$ (49,163)	\$ 0
Full-time Equivalent Positions	5.00	0.00	5.00	0.00

Targeted Case Management (TCM)				Case Management Pass Through
Request #5: Revenue Loss			Priority: 5	Major Service:
<p>Changes being made by the State of Kansas to the DD targeted case management (TCM) system will have significant changes. Some changes are still unknown, but a certainty is that the CDDO will not receive or pass through TCM payments for providers of TCM. As a result, there will be a loss of revenue to JCDS. This revenue was obtained through the pass-through funds to aid in funding for CDDO administration and JCDS support activities that included processing payments, monitoring case management quality, managing the TCM affiliate network, and other related activities. This request is to replace the lost revenue caused by the change in the amount of \$244,181. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>244,181</u>	<u>0</u>	<u>244,181</u>	<u>0</u>
Difference	\$ (244,181)	\$ 0	\$ (244,181)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Developmental Supports**

Capital Improvement Program (C.I.P.)

CIP Project: JCDS Building Improvements

This project is comprised of several inter-related enhancement and maintenance items. Related to the Elmore Center parking lot, improvements to provide greater pedestrian safety, traffic flow enhancements, and structural maintenance are included. In addition, the development of the outside grounds to provide a safe environment for educational, recreational, and community activities would be included, as well as a remodel of the kitchen/break room at the Elmore Center to provide better consumer supervision and safety, as well as teaching opportunities. A remodel of the office area to provide a more collaborative environment would be included. Lastly, the replacement of items such as boilers, air handlers, and electrical systems that have been deferred in the past would be replaced at this time. Included in the start-up costs is a one-time lease of office space needed during the renovation. Funding for this request is included in the FY 2008 Budget. The FY 2008 Budget does include the transfer of \$698,563 to a capital project account that has been set aside for this project previously.

Major Service: Community Services Provider

Funding Source: TBD

Total Project Costs	Fiscal Year	Capital to be Raised	Cash/ Debt Service	Operating Costs	TBD Full-time Equivalent Positions	Tax Impact
\$4,555,000	2008	\$4,555,000	\$4,555,000	\$6,000	0.00	\$4,561,000
	2009	\$0	\$0	\$6,000	0.00	\$6,000
	2010	\$0	\$0	\$6,000	0.00	\$6,000
	2011	\$0	\$0	\$6,000	0.00	\$6,000
	2012	\$0	\$0	\$6,000	0.00	\$6,000

Fund:
General Fund

Strategic Program:
Health & Human Services

Agency:
Environmental

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007 - 2008 % Change</u>
Agency Revenues					
Licenses and Permits	1,490,749	1,478,435	1,556,323	1,556,323	5.27%
Charges for Service	524,868	514,242	527,427	527,427	2.56%
Total Agency Fees & Charges	\$ 2,015,617	\$ 1,992,677	\$ 2,083,750	\$ 2,083,750	4.57%
Use of Carryover	0	23,237	29,402	29,402	26.53%
Intergovernmental	255,312	264,570	259,570	259,570	(1.89%)
Miscellaneous	5,730	0	0	0	-
Intrafund Transfers	13,831	6,000	6,120	6,120	2.00%
Total Other Agency Revenues	\$ 274,873	\$ 293,807	\$ 295,092	\$ 295,092	0.44%
a) Total Agency Revenues	\$ 2,290,490	\$ 2,286,484	\$ 2,378,842	\$ 2,378,842	4.04%
Expenditures					
Personnel	2,622,755	2,764,131	2,853,698	2,853,698	3.24%
Contractual Services	425,475	341,838	327,141	327,141	(4.30%)
Commodities	158,479	156,516	160,387	160,387	2.47%
Capital Outlay	12,796	26,194	27,407	27,407	4.63%
Subtotal	\$ 3,219,505	\$ 3,288,679	\$ 3,368,633	\$ 3,368,633	2.43%
Intrafund Transfers	13,831	0	0	0	-
Transfer to Equipment Reserve	70,000	70,000	80,000	80,000	14.29%
Subtotal	\$ 84,886	\$ 70,000	\$ 80,000	\$ 80,000	14.29%
Expenditures Sub-total	\$ 3,304,391	\$ 3,358,679	\$ 3,448,633	\$ 3,448,633	2.68%
Risk Management Charges	13,515	17,710	21,150	21,150	19.42%
Cost Allocation	307,556	309,239	301,644	301,644	(2.46%)
b) Total Expenditures	\$ 3,625,462	\$ 3,685,628	\$ 3,771,427	\$ 3,771,427	2.33%
Difference: b) minus a)	\$ (1,334,972)	\$ (1,399,144)	\$ (1,392,585)	\$ (1,392,585)	(0.47%)
FTE Positions					
Fee Funded FTEs	3.15	3.15	3.15	3.15	0.00%
Grant Funded FTEs	4.00	4.00	4.00	4.00	0.00%
Other FTEs	37.60	37.60	37.60	37.60	0.00%
Total FTE Positions	44.75	44.75	44.75	44.75	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

Total expenditures for FY 2008, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by approximately \$79,954 (2.43%) compared to FY 2007. This change is due primarily to the budgeted salary increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted to increase by \$10,000 to \$80,000 due to the additional Wastewater transfer.

FTEs for FY 2008 are budgeted to remain constant at 44.75.

**Agency:
Environmental**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
1) Assure compliance with environmental and sanitation requirements.	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) Encourage reuse, recycling, and safe disposal of hazardous waste.	e,h		
* Operate a hazardous material collection program for County citizens and businesses.			
3) Promote education and awareness about environmental and sanitation issues.	i		
* Develop and distribute environmental and sanitation information.			
* Participate in outreach activities.			
* Respond to inquiries.			
4) Develop tools to protect citizens and their environment from new or impending environmental risks.			
* Identify and evaluate potential risks.			
* Assess tools for addressing potential risks.			
* Implement most appropriate tools.			
5) Measure and report progress in protecting citizens and their environment from pollution.	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.			
Agency Key Performance Measures (PMs)			
Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) # of inspections completed relative to # of regulated parties.	1.53	1.74	1.74
b) Average cost per food safety inspection.	\$178	\$172	\$175
c) Average cost per solid waste inspection.	\$1,386	\$1,135	\$1,396
d) % of regulatory program costs recouped through grants, contracts and fees.	68.4%	67.5%	68.4%
e) Average cost per participant in the hazardous materials collection program.	\$71	\$73	\$75
f) Cost per laboratory analysis.	\$27	\$24	\$24
Effectiveness Measures			
g) % of regulated parties in significant non-compliance that return to compliance within a reasonable timeframe.	92.1%	92.4%	93.4%
h) Participation in hazardous materials collection program as a % of Johnson County households.	3.7%	3.6%	3.5%
i) # of times the public accesses the department's Internet home page.	175,758	193,333	212,666
j) # of laboratory analyses.	29,705	36,550	36,000

**Agency:
Environmental**

Major Services					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Service #1: Food Safety					
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	492,002	478,000	492,002	492,002	2.93%
Expenditures	761,360	810,072	822,762	822,762	1.57%
Difference	\$ (269,358)	\$ (332,072)	\$ (330,760)	\$ (330,760)	(0.40%)
FTE Positions	11.37	11.37	11.37	11.37	0.00%
Service #2: On-Site Wastewater Treatment					
The On-Site Wastewater Treatment Program regulates privately owned residential and commercial septic systems through requirements in the County's Environmental Sanitary Code.					
Agency Revenues	333,099	351,940	333,364	333,364	(5.28%)
Expenditures	432,402	466,192	473,946	473,946	1.66%
Difference	\$ (99,303)	\$ (114,252)	\$ (140,582)	\$ (140,582)	23.05%
FTE Positions	6.20	6.20	6.20	6.20	0.00%
Service #3: Laboratory Services					
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	765,963	772,025	776,625	776,625	0.60%
Expenditures	798,241	883,102	860,250	860,250	(2.59%)
Difference	\$ (32,278)	\$ (111,077)	\$ (83,625)	\$ (83,625)	(24.71%)
FTE Positions	11.25	11.25	10.25	10.25	(8.89%)
Service #4: Air Quality					
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	132,307	135,122	135,570	135,570	0.33%
Expenditures	210,158	221,174	223,889	223,889	1.23%
Difference	\$ (77,851)	\$ (86,052)	\$ (88,319)	\$ (88,319)	2.63%
FTE Positions	3.30	3.30	3.30	3.30	0.00%
Service #5: Hazardous Materials					
The Hazardous Materials Program collects and disposes of hazardous materials from County residents and small businesses.					
Agency Revenues	320,176	315,257	327,522	327,522	3.89%
Expenditures	427,474	437,304	447,569	447,569	2.35%
Difference	\$ (107,298)	\$ (122,047)	\$ (120,047)	\$ (120,047)	(1.64%)
FTE Positions	4.90	4.90	4.90	4.90	0.00%

**Agency:
Environmental**

Major Services					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Service #6: General Environmental					
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	91,871	90,840	98,144	98,144	8.04%
Expenditures	<u>109,228</u>	<u>113,658</u>	<u>116,054</u>	<u>116,054</u>	<u>2.11%</u>
Difference	\$ (17,357)	\$ (22,818)	\$ (17,910)	\$ (17,910)	(21.51%)
FTE Positions	1.86	1.86	1.86	1.86	0.00%
Service #7: Solid Waste					
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	25,662	25,800	25,800	25,800	0.00%
Expenditures	<u>308,218</u>	<u>170,283</u>	<u>174,493</u>	<u>174,493</u>	<u>2.47%</u>
Difference	\$ (282,556)	\$ (144,483)	\$ (148,693)	\$ (148,693)	2.91%
FTE Positions	2.35	2.35	2.35	2.35	0.00%
Service #8: Wastewater Pretreatment					
The Wastewater Pretreatment Program controls industrial and food service grease discharges to sanitary sewers through permits, inspections and monitoring.					
Agency Revenues	129,410	117,500	189,815	189,815	61.54%
Expenditures	<u>257,310</u>	<u>256,894</u>	<u>329,670</u>	<u>329,670</u>	<u>28.33%</u>
Difference	\$ (127,900)	\$ (139,394)	\$ (139,855)	\$ (139,855)	0.33%
FTE Positions	3.52	3.52	4.52	4.52	28.41%

Fund:
General Fund

Strategic Program:
Health & Human Services

Agency:
Extension Council

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Intergovernmental	0	0	0	0	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures					
Personnel	12,411	13,156	12,299	12,299	(6.51%)
Contractual Services	738,223	708,552	743,909	743,909	4.99%
Subtotal	\$ 750,634	\$ 721,708	\$ 756,208	\$ 756,208	4.78%
Restricted Reserve	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 750,634	\$ 721,708	\$ 756,208	\$ 756,208	4.78%
Risk Management Charges	0	0	2,034	2,034	-
Cost Allocation	33,952	32,361	34,721	34,721	7.29%
b) Total Expenditures	\$ 784,586	\$ 754,069	\$ 792,963	\$ 792,963	5.16%
Difference: b) minus a)	\$ (784,586)	\$ (754,069)	\$ (792,963)	\$ (792,963)	5.16%
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

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 2008, excluding Risk Management charges and cost allocation, are budgeted to increase by \$34,500 (4.78%) compared to FY 2007. This increase is due to: 1) \$3,700 increase for staff insurance costs, 2) \$10,000 for increases related to proper pay adjustments, and 3) the budgeted salary increase included in the budget parameters.

**Agency:
Extension Council**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<p>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.</p> <p>* Increase the number of people using Extension programs and services by 5% each year.</p> <p>* Determine the annual cost of delivering Extension educational programs by subject areas.</p>	<p>a,b,c</p> <p>d,e</p>

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
d) Cost per program contact.	\$1.60	\$1.62	\$1.64
e) Cost per program area.			
Administration	\$171,667	\$156,997	\$172,867
Comm. Dev.	\$24,013	\$21,938	\$24,156
Horticulture	\$151,060	\$194,618	\$214,291
FACS	\$192,274	\$175,765	\$193,532
Agriculture	\$68,633	\$62,816	\$69,166
4-H Youth Dev.	\$243,791	\$244,837	\$268,586
Effectiveness Measures			
a) # of web site users.	385,363	423,899	466,289
b) # of subscriptions to " <u>Knowledge for Life</u> ".	17,258	18,121	19,026
c) # of public contacts.	112,181	123,399	135,739

**Agency:
Extension Council**

Major Services					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Service #1: Administration					
Provide administrative support for Johnson County K-State Research and Extension.					
Agency Revenues	0	0	0	0	-
Expenditures	151,628	132,073	138,415	138,415	4.80%
Difference	\$ (151,628)	\$ (132,073)	\$ (138,415)	\$ (138,415)	4.80%
FTE Positions	2.50	2.50	2.50	2.50	0.00%
Service #2: Agriculture					
Provide information and education on agriculture and natural resource issues.					
Agency Revenues	0	0	0	0	-
Expenditures	60,801	52,685	55,037	55,037	4.46%
Difference	\$ (60,801)	\$ (52,685)	\$ (55,037)	\$ (55,037)	4.46%
FTE Positions	1.00	1.00	1.00	1.00	0.00%
Service #3: Community Development					
Provide information and education on community development issues.					
Agency Revenues	0	0	0	0	-
Expenditures	21,018	18,764	19,412	19,412	3.45%
Difference	\$ (21,018)	\$ (18,764)	\$ (19,412)	\$ (19,412)	3.45%
FTE Positions	0.35	0.35	0.35	0.35	0.00%
Service #4: Family and Consumer Sciences					
Provide information and education on family and consumer science issues.					
Agency Revenues	0	0	0	0	-
Expenditures	169,643	147,950	155,091	155,091	4.83%
Difference	\$ (169,643)	\$ (147,950)	\$ (155,091)	\$ (155,091)	4.83%
FTE Positions	2.80	2.80	2.80	2.80	0.00%
Service #5: Horticulture					
Provide information and education on lawn and garden issues.					
Agency Revenues	0	0	0	0	-
Expenditures	132,862	163,828	171,766	171,766	4.85%
Difference	\$ (132,862)	\$ (163,828)	\$ (171,766)	\$ (171,766)	4.85%
FTE Positions	2.20	3.10	3.10	3.10	0.00%
Service #6: 4-H					
Provide educational opportunities for youth.					
Agency Revenues	0	0	0	0	-
Expenditures	214,682	206,408	216,487	216,487	4.88%
Difference	\$ (214,682)	\$ (206,408)	\$ (216,487)	\$ (216,487)	4.88%
FTE Positions	3.55	3.90	3.90	3.90	0.00%

Fund:
General Fund

Strategic Program:
Health & Human Services

Agency:
Human Services & Aging

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007 - 2008 % Change</u>
Agency Revenues					
Charges for Service	1,546,779	1,531,739	1,764,592	1,764,592	15.20%
Use of Assets	38,636	39,457	29,149	29,149	(26.12%)
Total Agency Fees & Charges	\$ 1,585,415	\$ 1,571,196	\$ 1,793,741	\$ 1,793,741	14.16%
Use of Carryover	0	37,000	50,000	50,000	35.14%
Intergovernmental	10,501,800	14,146,629	14,909,117	14,909,117	5.39%
Miscellaneous	466,941	392,956	622,312	622,312	58.37%
Intrafund Transfers	300,917	263,520	122,520	122,520	(53.51%)
Total Other Agency Revenues	\$ 11,269,658	\$ 14,840,105	\$ 15,703,949	\$ 15,703,949	5.82%
a) Total Agency Revenues	\$ 12,855,073	\$ 16,411,301	\$ 17,497,690	\$ 17,497,690	6.62%
Expenditures					
Personnel	5,070,577	5,469,682	5,720,878	5,720,878	4.59%
Contractual Services	10,858,114	13,275,882	14,520,418	14,512,418	9.31%
Commodities	556,738	513,313	576,998	576,998	12.41%
Capital Outlay	61,655	150,000	0	0	-
Subtotal	\$ 16,547,084	\$ 19,408,877	\$ 20,818,294	\$ 20,810,294	7.22%
Miscellaneous	8,062	0	0	0	-
Intrafund Transfers	250,918	263,520	122,520	122,520	(53.51%)
Transfer to Equipment Reserve	99,000	99,000	99,000	99,000	0.00%
Subtotal	\$ 357,980	\$ 362,520	\$ 221,520	\$ 221,520	(38.89%)
Expenditures Sub-total	\$ 16,905,064	\$ 19,771,397	\$ 21,039,814	\$ 21,031,814	6.37%
Risk Management Charges	19,699	20,663	24,888	24,888	20.45%
Cost Allocation	1,122,008	1,132,307	993,529	993,529	(12.26%)
b) Total Expenditures	\$ 18,046,771	\$ 20,924,367	\$ 22,058,231	\$ 22,050,231	5.38%
Difference: b) minus a)	\$ (5,191,698)	\$ (4,513,066)	\$ (4,560,541)	\$ (4,552,541)	0.87%
FTE Positions					
Fee Funded FTEs	1.13	1.13	1.13	1.13	0.00%
Grant Funded FTEs	61.08	63.09	65.09	65.09	3.17%
Other FTEs	48.30	49.29	49.29	49.29	0.00%
Total FTE Positions	110.51	113.51	115.51	115.51	1.76%

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 2008, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$1,401,417 (7.22%) compared to FY 2007. This increase includes the following items: 1) the addition of \$129,740 for Utility Assistance, 2) the addition of a Geriatric Client Resource & Support Specialist and Geriatric Case Manager, both grant funded, 3) the addition of \$6,000 for fuel costs, and 4) the budgeted salary increase included in the budget parameters.

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

FTEs for FY 2008 are budgeted to increase by 2.0 to 115.51. This is comprised of two FTEs funded through grants from the Area Agency on Aging.

**Agency:
Human Services & Aging**

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. | |
| * 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)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) # of hours of in-home services provided.	51,533	53,000	54,000
b) # of home-delivered meals.	150,782	152,000	153,000
c) # of Aging services volunteer hours.	36,181	37,000	38,000
<u>Effectiveness Measures</u>			
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

Service Delivery Goals and Associated Objectives	Associated PMs:
<u>Accessibility Program</u>	
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)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) # of interpreting service hours.	3,077	3,150	3,150
b) # of case management hours.	1,875	1,900	1,900
c) # of in-home clients served.	189	240	240
<u>Effectiveness Measures</u>			
d) Above average overall satisfaction rating on in-home services client survey.	Met	Will meet	Will meet

**Agency:
Human Services & Aging**

Agency Goals & Objectives

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

Housing Services

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

* Maintain 98% or above usage of housing subsidy vouchers.

a,c

* Maintain the number of minor home repair/revitalization projects completed or expend all CDBG funds.

b

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) % of housing subsidy vouchers provided.	99%	97% or better	97% or better
b) # of minor home repair/revitalization projects.	91	84	84

Effectiveness Measures

c) Housing Authority will receive high performance measurement from US Department of Housing and Urban Development.

Met

Will meet

Will meet

**Agency:
Human Services & Aging**

Agency Goals & Objectives

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

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)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) # of responses to information line.	7,277	7,300	7,500
b) # of responses to Aging Information inquiries.	4,550	4,650	4,750
c) # of <u>The Best Times</u> issues circulated.	518,258	540,000	550,000

Effectiveness Measures

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

**Agency:
Human Services & Aging**

Agency Goals & Objectives

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

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)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) # of units of emergency assistance.	28,398	29,820	31,310
b) # of hours of operation at Roeland Park Community Center.	4,280	4,330	4,380
c) # of hours of operation at Spring Hill Community Center.	4,592	5,000	5,200
 Effectiveness Measures			
d) Satisfactory Overland Park annual assistance funds' audit.	Met	Will meet	Will meet

Agency:
Human Services & Aging

Major Services					
	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</u> <u>% Change</u>
Service #1: Community-Based Aging Services Including Nutrition					
Provide In-Home and Nutrition services to support older adults, improving their health, independence and ability to live in the community.					
Agency Revenues	3,009,664	3,438,669	3,501,208	3,501,208	1.82%
Expenditures	3,722,080	4,280,323	4,326,438	4,326,438	1.08%
Difference	\$ (712,416)	\$ (841,654)	\$ (825,230)	\$ (825,230)	(1.95%)
FTE Positions	54.70	56.70	58.70	58.70	3.53%
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	9,045,856	12,168,391	13,197,837	13,197,837	8.46%
Expenditures	10,670,282	12,858,556	13,965,689	13,957,689	8.55%
Difference	\$ (1,624,426)	\$ (690,165)	\$ (767,852)	\$ (759,852)	10.10%
FTE Positions	27.07	27.07	27.07	27.07	0.00%
Service #3: Accessibility					
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	101,381	103,857	116,874	116,874	12.53%
Expenditures	607,635	640,185	666,757	666,757	4.15%
Difference	\$ (506,254)	\$ (536,328)	\$ (549,883)	\$ (549,883)	2.53%
FTE Positions	7.93	8.93	8.93	8.93	0.00%
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	397,503	380,384	341,771	341,771	(10.15%)
Expenditures	1,227,110	1,287,810	1,347,122	1,347,122	4.61%
Difference	\$ (829,607)	\$ (907,426)	\$ (1,005,351)	\$ (1,005,351)	10.79%
FTE Positions	14.69	14.69	14.69	14.69	0.00%
Service #5: Information					
Assist County residents in maintaining independence and avoiding institutionalization through information, referral and assistance.					
Agency Revenues	300,669	320,000	340,000	340,000	6.25%
Expenditures	677,957	704,523	733,808	733,808	4.16%
Difference	\$ (377,288)	\$ (384,523)	\$ (393,808)	\$ (393,808)	2.41%
FTE Positions	6.13	6.13	6.13	6.13	0.00%

**Agency:
Human Services & Aging**

Requests for Additional Resources				
	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
Request #1: Utility Assistance			Priority: 1	Major Service: Multi-Service Centers
<p>HS/A operates six Outreach Centers that administer the County's emergency assistance program for low-income residents. The Utility Assistance (UA) program joins County and city dollars to provide financial assistance with water, electric, natural gas, wood, and propane expenses. The County's UA allocation for 2007 was \$96,260 (\$50,000 beyond the County's standard allocation of \$46,260). To that was added more than \$75,000 from 15 Johnson County cities. Following BOCC recommendations at the 2006 Utility Summit, several cities increased their per-household allowance, and the cities in total are contributing \$8,000 more to the UA program in 2007 than they did in 2006. The number of households assisted has steadily increased, from 917 in 2000 to 1,640 in 2006. This request for \$129,740 is based on serving 1,760 households, the maximum capacity of our existing staff. Because we assist most households with a maximum of \$100 from County funds, we need \$176,000 to function at maximum capacity. We are budgeted for \$46,260, and will need an additional \$129,740 to equal \$176,000. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	129,740	129,740	129,740	129,740
Difference	\$ (129,740)	\$ (129,740)	\$ (129,740)	\$ (129,740)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #2: Support Specialist			Priority: 2	Major Service: Area Agency on Aging
<p>This position will assist older clients and their family caregivers who are not case-managed but who are receiving Senior Care Act and Older American Act services, with enhanced support and information from the Area Agency on Aging. This position will conduct in-person and telephone evaluations of the needs of clients and their families and will provide follow-up with clients to monitor their successful access and utilization of services. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 46,650	\$ 46,650	\$ 48,050	\$ 48,050
Expenditures	46,650	46,650	48,050	48,050
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00
Request #3: Geriatric Case Manager			Priority: 3	Major Service: Area Agency on Aging
<p>The Area Agency on Aging is requesting an additional Geriatric Case Management position to help ease the growing caseload of high-risk, frail, and multi-cultured seniors in Johnson County. This position assesses the needs of frail older adults living independently in the community, creates a plan of care to address the needs of the client, documents client-related activities, monitors services, mediates to resolve issues that impact the client's ability to remain living independently in the community, and assesses the functional status of older adults seeking nursing home placement. Case Managers divide their time between in-home visits to their clients and in-office management of the needs of their clients. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 46,650	\$ 46,650	\$ 48,050	\$ 48,050
Expenditures	46,650	46,650	48,050	48,050
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**Agency:
Human Services & Aging**

Requests for Additional Resources

	Requested FY 2008	Budget FY 2008	Requested FY 2009	Projected FY 2009
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Request #4: Criminal History Verification **Priority:** 4 **Major Service:** Housing Services

In 2003, the U.S. Department of Housing and Urban Development (HUD) began requiring all Housing Authorities to deny admission to individuals participating in the Section 8 Housing Choice Voucher Program who have engaged in drug-related criminal activity, violent criminal activity, or other criminal activity that would threaten the health, safety or right to peaceful enjoyment of the premises by other residents, or other criminal activity that would threaten the health or safety of any agent of the housing authority or owner who is involved in the housing operations. Initially this verification was required only upon admission to the program, but at the end of 2006, the requirement changed to also include that verifications be done annually for each existing participant. Funding for this request has not been included in the FY 2008 Budget.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		3,000		0		3,000		0
Difference	\$	(3,000)	\$	0	\$	(3,000)	\$	0
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

Request #5: HAPPY Software Support **Priority:** 5 **Major Service:** Housing Services

The Housing software system (HAPPY) supports all the transactions necessary to process a Section 8 Housing Choice Voucher participant's subsidy payment to the participating landlord. The system is used to track income eligibility, the number of household members, housing quality standards inspections and landlord payments. The cost of supporting this program has increased each year since 2003. The cost in 2003 was \$3,280 rising to \$5,330 in 2007, an increase of 63%. This increase in costs, combined with the decrease in federal administrative funds received each year, is the reason for this request. Funding for this request has not been included in the FY 2008 Budget.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		5,000		0		5,000		0
Difference	\$	(5,000)	\$	0	\$	(5,000)	\$	0
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

Request #6: Increased Fuel Expenses **Priority:** 6 **Major Service:** All Service Areas

This request is for an increase in the fuel budget for the Human Services and Aging Department's Olathe office vehicle pool. The HS/A Olathe office maintains a fleet of eight vehicles. The vehicles are used by staff on County business, including conducting client visits, performing sign language interpreting assignments, etc. Travel is carried out throughout the County and between HS/A's various office locations. This request is made due to the large increase in gasoline fuel prices over the past several years. Funding for this request has been included in the FY 2008 Budget.

Agency Revenues	\$	0	\$	0	\$	0	\$	0
Expenditures		6,000		6,000		6,000		6,000
Difference	\$	(6,000)	\$	(6,000)	\$	(6,000)	\$	6,000
Full-time Equivalent Positions		0.00		0.00		0.00		0.00

Fund:
Mental Health Fund

Strategic Program:
Health & Human Services

Agency:
Mental Health

	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</u> <u>% Change</u>
Agency Revenues					
Charges for Service	7,899,968	14,119,457	15,910,443	15,652,917	10.86%
Total Agency Fees & Charges	\$ 7,899,968	\$ 14,119,457	\$ 15,910,443	\$ 15,652,917	10.86%
Use of Carryover	0	245,666	229,458	229,458	(6.60%)
Intergovernmental	7,702,143	2,501,571	1,918,579	1,918,579	(23.31%)
Miscellaneous	63,222	135,282	137,988	137,988	2.00%
Interfund Transfers	57,940	157,939	54,738	54,738	(65.34%)
Transfers from Capital Projects	1,211	0	0	0	-
Total Other Agency Revenues	\$ 7,824,516	\$ 3,040,458	\$ 2,340,763	\$ 2,340,763	(23.01%)
a) Total Agency Revenues	\$ 15,724,484	\$ 17,159,915	\$ 18,251,206	\$ 17,993,680	4.86%
Expenditures					
Personnel	20,653,342	22,474,089	24,258,038	23,605,766	5.04%
Contractual Services	2,749,940	2,900,050	2,870,318	2,861,162	(1.34%)
Commodities	846,209	867,069	996,451	937,607	8.14%
Capital Outlay	70,995	83,200	83,200	83,200	0.00%
Subtotal	\$ 24,320,486	\$ 26,324,408	\$ 28,208,007	\$ 27,487,735	4.42%
Miscellaneous	12,753	24,760	24,760	30,940	24.96%
Interfund Transfers	322,359	318,342	306,495	306,495	(3.72%)
Transfers to Capital Projects	0	0	219,384	219,384	-
Subtotal	\$ 335,112	\$ 343,102	\$ 550,639	\$ 556,819	62.29%
Expenditures Sub-total	\$ 24,655,598	\$ 26,667,510	\$ 28,758,646	\$ 28,044,554	5.16%
Risk Management Charges	155,124	172,932	153,906	153,906	(11.00%)
Cost Allocation	1,859,762	1,908,119	1,963,485	1,963,485	2.90%
b) Total Expenditures	\$ 26,670,484	\$ 28,748,561	\$ 30,876,037	\$ 30,161,945	4.92%
Difference: b) minus a)	\$ (10,946,000)	\$ (11,588,646)	\$ (12,624,831)	\$ (12,168,265)	5.00%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	4.80	4.80	4.80	4.80	0.00%
Other FTEs	380.61	391.61	401.35	392.61	0.25%
Total FTE Positions	385.41	396.41	406.15	397.41	0.25%

Agency Mission

The mission of the Johnson County Mental Health Center (MHC) is to improve the quality of life for Johnson County residents by providing comprehensive mental health services that are: 1) of the highest possible quality; 2) driven by the needs of persons served; 3) provided in the least intrusive manner; 4) easily assessable to all residents; 5) provided in collaboration with community partners; and 6) accountable to our community and the public trust through the efficient and effective use of resources.

Budget Highlights

Total expenditures for FY 2008, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$1,163,327 (4.42%) compared to FY 2007. This increase is due to the following items: 1) The addition of funding for a Family Focus Team and one psychiatric nurse, and 2) the budgeted salary increase included in the budget parameters.

FTEs for FY 2008 are budgeted to increase to 397.41. This increase is due to the addition of 1.0 FTE psychiatric nurse.

**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 52% diversion rate from hospitalization.</p>	c
<p>2) Maximize community integration for persons with severe and persistent mental illness. * Maintain 85% of persons living independently. * Maintain 30% of persons involved in vocational activity.</p>	d,b e,b
<p>3) Ensure that children with severe emotional disturbances participate successfully in family and community life. * 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) 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>	a h,b

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) % of appointments offered within 10 days.	86%	85%	85%
b) % of staff hours to performance standards.	98%	100%	102%
*Standard was increased 8% in 2006. Performance increased 3%.			
Effectiveness Measures			
c) % of persons screened for hospitalization that are diverted.	59%	52%	52%
d) % of persons living in independent settings.	87%	88%	88%
e) % of persons working competitively.	27%	27%	27%
f) % of children earning grades of "C" or above.	74%	77%	80%
g) % of children living in a permanent family home.	93%	93%	93%
h) % of clients reporting symptom improvement.	82%	85%	85%

**Agency:
Mental Health**

Major Services					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Service #1: Emergency Services					
Ensures that persons experiencing psychiatric emergencies are treated immediately and in the least restrictive setting.					
Agency Revenues	1,351,049	1,389,327	1,447,113	1,439,113	3.58%
Expenditures	2,300,185	2,415,832	2,548,997	2,476,942	2.53%
Difference	\$ (949,136)	\$ (1,026,505)	\$ (1,101,884)	\$ (1,037,829)	1.10%
FTE Positions	32.83	32.83	33.83	32.83	0.00%
Service #2: Community Support Services					
Provides community-based mental health treatment, maximizing community integration for severely mentally ill residents of Johnson County.					
Agency Revenues	4,570,637	5,466,665	5,832,469	5,665,133	3.63%
Expenditures	6,088,743	6,607,795	7,306,326	7,011,164	6.10%
Difference	\$ (1,518,106)	\$ (1,141,130)	\$ (1,473,857)	\$ (1,346,031)	17.96%
FTE Positions	105.49	105.49	109.73	106.49	0.95%
Service #3: Family Focus					
Provides community-based mental health services in collaboration with other community agencies to children who evidence serious emotional disturbances.					
Agency Revenues	3,831,269	4,079,867	4,542,756	4,542,756	11.35%
Expenditures	3,186,032	3,465,825	4,134,050	4,134,050	19.28%
Difference	\$ 645,237	\$ 614,042	\$ 408,706	\$ 408,706	(33.44%)
FTE Positions	62.24	72.24	72.24	72.24	0.00%
Service #4: Outpatient Services					
Ensures access to outpatient mental health services to restore/enhance individuals' level of functioning.					
Agency Revenues	1,847,428	2,048,773	2,149,373	2,089,748	2.00%
Expenditures	5,420,691	5,954,954	6,366,070	6,136,415	3.05%
Difference	\$ (3,573,263)	\$ (3,906,181)	\$ (4,216,697)	\$ (4,046,667)	3.60%
FTE Positions	69.80	70.80	73.30	70.80	0.00%
Service #5: Substance Abuse Services					
Provides outpatient and residential substance abuse services for adolescents and supports community prevention programs.					
Agency Revenues	2,460,266	2,411,157	2,476,489	2,453,924	1.77%
Expenditures	2,581,038	2,686,775	2,805,818	2,758,677	2.68%
Difference	\$ (120,772)	\$ (275,618)	\$ (329,329)	\$ (304,753)	10.57%
FTE Positions	42.25	42.25	43.25	42.25	0.00%

**Agency:
Mental Health**

Major Services					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Service #6: Clinical Support Services					
Provides medical records services, intake coordination, clerical support, reception services, and appointment scheduling.					
Agency Revenues	107,933	109,076	111,258	111,258	2.00%
Expenditures	1,705,795	1,819,077	1,864,116	1,864,116	2.48%
Difference	\$ (1,597,862)	\$ (1,710,001)	\$ (1,752,858)	\$ (1,752,858)	2.51%
FTE Positions	36.65	36.65	36.65	36.65	0.00%
Service #7: Facilities					
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	375,914	259,458	260,058	260,058	0.23%
Expenditures	1,528,778	1,660,879	1,550,939	1,550,939	(6.62%)
Difference	\$ (1,152,864)	\$ (1,401,421)	\$ (1,290,881)	\$ (1,290,881)	(7.89%)
FTE Positions	8.30	8.30	8.30	8.30	0.00%
Service #8: Administrative Services					
Provides organization-wide executive and administrative leadership and support, including financial, billing, and data services.					
Agency Revenues	1,179,988	1,395,592	1,431,690	1,431,690	2.59%
Expenditures	1,844,336	2,056,373	2,182,330	2,112,251	2.72%
Difference	\$ (664,348)	\$ (660,781)	\$ (750,640)	\$ (680,561)	2.99%
FTE Positions	27.85	27.85	28.85	27.85	0.00%

**Agency:
Mental Health**

Requests for Additional Resources				
	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
Request #1: Family Focus Team				
		Priority: 1	Major Service: Family Focus	
<p>This request is to fund one Family Focus Team. The Family Focus program provides services to children who are identified as Severely Emotionally Disturbed (SED). The 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. We have approximately 40 families who have qualified for these services but are unable to be seen as our staff are functioning at the maximum caseload size allowed by the State, and an additional 40 to 50 families who are being maintained at a lower level of care but who require this intensity of service. Funding for this request has been included in the FY 2008 budget.</p>				
Agency Revenues	\$ 380,200	\$ 380,200	\$ 422,395	\$ 422,395
Expenditures	499,914	499,914	512,117	512,117
Difference	\$ (119,714)	\$ (119,714)	\$ (89,722)	\$ (89,722)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #2: 1.0 FTE Data Services Programmer				
		Priority: 2	Major Service: Administrative Services	
<p>This request is to add one programmer to the Mental Health Center's Data Services Unit. Since 1991, MHC has maintained its own Mental Health computer system and through the years has added numerous features to meet federal and state requirements and to increase efficiency and compliance with regulatory and mental health standards of care. The software provides specialized billing, appointment scheduling, electronic medical records, referral/after hours tracking, state/grant reporting and data for staff/program evaluation. Programming time has shifted to meet the changing demands of licensing bodies, grant authorities, and third party payers. 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 2008 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	74,565	0	70,079	0
Difference	\$ (74,565)	\$ 0	\$ (70,079)	0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00
Request #3: 2.5 FTE RN Positions				
		Priority: 3	Major Service: Community Support Services	
<p>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 emergency symptoms and side effects to medications; 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. Previously, nursing response time occurred within 24-48 hours, but it has now increased dramatically to 72-96 hours. We have an urgent need to rectify current gaps in nursing services for two of the CSS treatment teams and to provide much needed nursing support for our recently completed Adult Detoxification Unit and Crisis Recovery Center (a respite bed facility) in Shawnee. These units require frequent and urgent nursing consultation pertaining to medications prescribed by psychiatrists and other medical providers, adverse medication reactions, and assessment of emergency medical issues. The most severely mentally ill adults and children must have access to community-based services. Increasing the integration of services across departments will allow that to happen, and will only be possible if we have a nurse who is able to float to and work in all of our various service areas. The addition of these nursing positions are required to provide the minimally necessary nursing services to prevent serious, even life threatening adverse events. Partial funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 9,170	\$ 3,668	\$ 10,190	\$ 3,668
Expenditures	156,622	63,472	158,240	66,335
Difference	\$ (147,452)	\$ (59,804)	\$ (148,050)	\$ 62,667
Full-time Equivalent Positions	2.50	1.00	2.50	1.00

**Agency:
Mental Health**

Requests for Additional Resources				
	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
Request #4: 0.5 FTE Psychiatrists			Priority: 4 Major Service:	Outpatient Services
<p>This request is for the addition of a 0.5 FTE position for a bilingual, Spanish speaking psychiatrist who can see children, adolescents, and adults at our Mission and Olathe Outpatient offices. 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. The increasing proportion of Spanish speaking families presenting for care provide an increasing challenge. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 17,035	\$ 0	\$ 18,935	\$ 0
Expenditures	<u>85,545</u>	<u>0</u>	<u>82,154</u>	<u>0</u>
Difference	\$ (68,510)	\$ 0	\$ (63,219)	\$ 0
Full-time Equivalent Positions	0.50	0.00	0.50	0.00
Request #5: 2.0 FTE Outpatient Clinicians			Priority: 5 Major Service:	Outpatient Services
<p>This request is to add two mental health clinicians to the Olathe Outpatient program of the Johnson County Mental Health Center. The Mental Health Center provides services to over 9,400 clients annually. The greatest percentage of these clients are seen by the Outpatient programs that serve over 4,900 individuals annually; this represents a 50% increase in outpatient demand over the past 10 years. During this time over 100,000 residents have been added to the County, representing an increasingly diverse population. Yet, the County has funded only one additional clinician to provide services to this large population in the past 10+ years. The need for additional specialized staff is critical. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 42,590	\$ 0	\$ 47,320	\$ 0
Expenditures	<u>142,870</u>	<u>0</u>	<u>133,200</u>	<u>0</u>
Difference	\$ (100,280)	\$ 0	\$ (85,880)	\$ 0
Full-time Equivalent Positions	2.00	0.00	2.00	0.00
Request #6: 1.0 FTE Crisis Clinician			Priority: 6 Major Service:	Emergency Services
<p>This request is to add one (1.0) Mental Health Clinician to the Crisis/Reception Unit at the Olathe office of Johnson County Mental Health Center. The Mental Health Center provides services to over 9,400 clients annually. Each month, we bring 540 new clients into service, and they are initially triaged by our Reception staff. This is an increase of 40% since the year 2000. Our Reception Units also function as Crisis Units, handling both emergency calls and walk-in emergency clients. Emergency calls are handled at an extremely high volume by these programs. The Outpatient Crisis Units handled 8,400 client events in 2000, and this increased by approximately 40% up to nearly 12,000 events in 2006. This large volume of activity is handled by two Reception Units, consisting of 4 staff each, and there have been no increase in staffing for these units in over 10 years. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 8,000	\$ 0	\$ 8,890	\$ 0
Expenditures	<u>71,435</u>	<u>0</u>	<u>66,546</u>	<u>10,800</u>
Difference	\$ (63,435)	\$ 0	\$ (57,656)	\$ 10,800
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Agency:
Mental Health**

Requests for Additional Resources				
	Requested FY 2008	Budget FY 2008	Requested FY 2009	Projected FY 2009
Request #7: 1.0 FTE Employment Specialist			Priority: 7	Major Service: Community Support Services
<p>Community Support Services (CSS) has continued to experience an increase in the number of clients needing and receiving services in the community. In order to continue to effectively meet the needs of Johnson County residents with a severe and persistent mental illness, the CSS Division of the Mental Health Center is requesting one FTE Case Management position to be assigned as an Employment Specialist within the Vocational Team. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 44,290	\$ 0	\$ 49,070	\$ 0
Expenditures	<u>55,662</u>	<u>0</u>	<u>53,713</u>	<u>0</u>
Difference	\$ (11,372)	\$ 0	\$ (4,643)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00
Request #8: 3.0 FTE Adult Case Managers			Priority: 8	Major Service: Community Support Services
<p>Community Support Services (CSS) has continued to experience an increase in the number of clients needing and receiving services in the community. In order to continue to effectively meet the needs of Johnson County residents with a severe and persistent mental illness, the CSS Division of the Mental Health Center is requesting three FTE Case Management positions to be assigned to the General Case Management teams. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 117,545	\$ 0	\$ 130,605	\$ 0
Expenditures	<u>163,501</u>	<u>0</u>	<u>159,309</u>	<u>0</u>
Difference	\$ (45,956)	\$ 0	\$ (28,704)	\$ 0
Full-time Equivalent Positions	3.00	0.00	3.00	0.00
Request #9: 1.0 BA Level SA Counselor			Priority: 9	Major Service: Substance Abuse Services
<p>This request is to add one bachelor level Case Manager (Grade 15) to the Adolescent Center for Treatment. The Adolescent Center for Treatment provides services to over 260 clients annually. Recent efforts to increase the number of Johnson County clients admitted to this program have resulted in an increase of 42% more Johnson County residents being served in 2006 over 2005. This increase is continuing due to collaborative efforts with the Corrections Department and other agencies. This has resulted in an explosive growth in the aftercare program with an increase in attendees from 33 in 2006 up to 70 in the most recent month. It is impossible to meet the clinical needs of the youth and parents with groups of this size as this exceeds best practices by more than 100%. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 22,565	\$ 0	\$ 24,195	\$ 0
Expenditures	<u>46,521</u>	<u>0</u>	<u>48,615</u>	<u>0</u>
Difference	\$ (23,956)	\$ 0	\$ (24,420)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

Fund:
Public Health Fund

Strategic Program:
Health & Human Services

Agency:
Public Health

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007 - 2008 % Change</u>
Agency Revenues					
Licenses and Permits	210,732	216,105	290,119	290,119	34.25%
Charges for Service	957,571	883,479	958,274	958,274	8.47%
Total Agency Fees & Charges	\$ 1,168,303	\$ 1,099,584	\$ 1,248,393	\$ 1,248,393	13.53%
Use of Carryover	0	398,112	62,262	62,262	(84.36%)
Intergovernmental	3,052,500	3,296,000	3,394,880	3,394,880	3.00%
Miscellaneous	20,495	7,135	8,700	8,700	21.93%
Interfund Transfers	3,311	0	0	0	-
Total Other Agency Revenues	\$ 3,076,306	\$ 3,701,247	\$ 3,465,842	\$ 3,465,842	(6.36%)
a) Total Agency Revenues	\$ 4,244,609	\$ 4,800,831	\$ 4,714,235	\$ 4,714,235	(1.80%)
Expenditures					
Personnel	5,737,862	6,568,149	7,069,439	6,846,221	4.23%
Contractual Services	802,598	1,172,654	1,241,313	1,230,363	4.92%
Commodities	766,801	388,707	441,483	418,983	7.79%
Subtotal	\$ 7,307,261	\$ 8,129,510	\$ 8,752,235	\$ 8,495,567	4.50%
Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0.00%
Transfers to Capital Projects	0	198,112	0	0	(100.00%)
Subtotal	\$ 50,000	\$ 248,112	\$ 50,000	\$ 50,000	(79.85%)
Expenditures Sub-total	\$ 7,357,261	\$ 8,377,622	\$ 8,802,235	\$ 8,545,567	2.00%
Risk Management Charges	42,588	45,500	39,574	39,574	(13.02%)
Cost Allocation	940,598	983,469	1,082,729	1,082,729	10.09%
b) Total Expenditures	\$ 8,340,447	\$ 9,406,591	\$ 9,924,538	\$ 9,667,870	2.78%
Difference: b) minus a)	\$ (4,095,838)	\$ (4,605,760)	\$ (5,210,303)	\$ (4,953,635)	7.55%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	48.19	48.19	48.19	48.19	0.00%
Other FTEs	70.23	70.23	76.73	72.23	2.85%
Total FTE Positions	118.42	118.42	124.92	120.42	1.69%

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 2008, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$366,057 (4.5%) compared to FY 2007. This increase is due to the following: 1) the addition of a Child Care Facilities Specialist position, 2) the addition of \$62,262 for a Public Health Nurse funded with on-going reserves, 3) the addition of \$20,000 in Interpreting funding, and 4) the budgeted salary increase included in the budget parameters.

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

FTEs for FY 2008 are budgeted to increase by 2.0 to 120.42.

**Agency:
Public Health**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<u>Control and Prevention of Communicable Disease</u>	
1) Provide effective disease containment for Johnson County residents for all communicable diseases.	
*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)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
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).	6,362	6,000	6,000
c) # of vaccines administered.	27,022	25,200	26,000
 <u>Effectiveness Measures</u>			
d) # of additional disease containment programs on health and safety issues presented by Disease Containment Division.	40	42	40

**Agency:
Public Health**

Agency Goals & Objectives

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

Facility Surveillance and Monitoring

- | | |
|--|------|
| 1) Ensure a safe environment for children in care away from home.
*Ensure that 100% of care providers are compliant per Kansas Department of Health and Environment (KDHE) guidelines. | a, c |
| 2) Ensure a safe environment for adults in care away from home.
*Ensure that 100% of care providers are compliant per KDHE guidelines. | a,d |
| 3) Provide required and enrichment training to adult and child care providers pursuant to KDHE guidelines. | a,b |

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) # of required child and adult care trainings offered.	12	12	12
b) total # of enrichment trainings offered to child and adult care providers.	54	*90	100
c) total # child care facility visits completed.	2,379	2,400	2,450
d) total # of adult care facility visits completed.	400	400	420

**With help of community partners*

Effectiveness Measures

- c) % 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.*

**Agency:
Public Health**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<u>Health Promotion/Wellness</u>			
1) Facilitate health promotion and wellness through risk reduction activities. * 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) Facilitate services for at-risk population groups. * Identified population receives a health risk assessment with appropriate follow-up, education and resource information/services.	e, g		
3) Ensure that every 5th client receives a referral/satisfaction survey card.	c, f		
Agency Key Performance Measures (PMs)			
Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) # of risk reduction activities, services and programs offered annually.	902	900	900
b) # of individuals.	39,704	40,000	40,000
c) # of survey cards returned.	45	50	50
<u>Effectiveness Measures</u>			
d) Average satisfaction level of participants (scale of 1-5) based on evaluation of educational offerings.	4.5	4.5	4.5
e) # of assessed individuals.	7,940	7,950	7,950
f) % of survey responses that indicate a favorable response to visit.	92%	93%	93%
g) % of survey responses that indicate follow-up to referral sources.	82%	85%	85%
h) # of screened individuals assessed to be out of the accepted range.	952	950	950

**Agency:
Public Health**

Agency Goals & Objectives

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

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) # of targeted low-income clients who are under 200% of poverty and are receiving services on a sliding fee scale through grants.	18,064	18,100	18,100
<u>Effectiveness Measures</u>			
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:
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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. | b |
| * Enhance communication abilities. | a,b,c |
| * Provide educational/training opportunities. | a |

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2006	Estimated 2007	Estimated 2008
a) # of workshops/trainings offered annually.	57	31	60
b) % of urgent/disease reports triaged/responded within one hour from disease "hot line".	100%	100%	100%
 Effectiveness Measures			
c) # of agencies/community groups/hospitals/metropolitan planning committees/businesses reached or collaborations.	105	100	110

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Major Services					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Service #1: Disease Containment					
<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	2,804,011	4,532,420	4,363,279	4,363,279	(3.73%)
Expenditures	4,011,217	4,596,139	4,836,377	4,713,593	2.56%
Difference	\$ (1,207,206)	\$ (63,719)	\$ (473,098)	\$ (350,314)	449.78%
FTE Positions	64.36	64.36	68.36	65.36	1.55%
Service #2: Facility Surveillance and Monitoring					
<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 and Environment (Regulations 28-4-420 through 28-4-441) and the 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	578,268	224,860	300,397	300,397	33.59%
Expenditures	1,090,439	1,359,385	1,406,987	1,405,987	3.43%
Difference	\$ (512,171)	\$ (1,134,525)	\$ (1,106,590)	\$ (1,105,590)	(2.55%)
FTE Positions	19.38	19.38	20.38	20.38	5.16%
Service #3: Health Promotion/Wellness					
<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	395,857	43,551	50,559	50,559	16.09%
Expenditures	1,411,018	1,582,316	1,719,422	1,584,558	0.14%
Difference	\$ (1,015,161)	\$ (1,538,765)	\$ (1,668,863)	\$ (1,533,999)	(0.31%)
FTE Positions	21.37	21.37	22.87	21.37	0.00%

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Major Services

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
Service #4: 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	466,473	0	0	0	-
Expenditures	844,587	839,782	841,929	841,429	0.20%
Difference	\$ (378,114)	\$ (839,782)	\$ (841,929)	\$ (841,429)	0.20%
FTE Positions	13.31	13.31	13.31	13.31	0.00%

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Requests for Additional Resources

	<u>Requested FY 2008</u>		<u>Budget FY 2008</u>		<u>Requested FY 2009</u>		<u>Projected FY 2009</u>
Request #1: Child Care Facilities Specialist				Priority: 1	Major Service:		Facility Surveillance & Monitoring
<p>Due to the increased number of child care licensing visits, another child care surveyor is needed to perform all visits in a timely manner that will help keep the County's children safe when using out-of-home care. Increased fees for the program will provide an estimated \$36,846 towards total costs. Funding for this request has been included in the FY 2008 Budget.</p>							
Agency Revenues	\$ 36,846	\$	\$ 36,846	\$	\$ 36,846	\$	\$ 36,846
Expenditures	47,805		47,805		47,967		47,967
Difference	\$ (10,959)	\$	\$ (10,959)	\$	\$ (11,121)	\$	\$ (11,121)
Full-time Equivalent Positions	1.00		1.00		1.00		1.00

Request #2: Professional Staff Development				Priority: 2	Major Service:		Public Health
<p>The Johnson County Health Department is requesting an additional \$5,000 for professional staff development. In our budget process last year, we estimated the cost of staff training/development too low. Most Public Health staff members are required to maintain state, national, and other professional licenses in order to perform public health and medical services for the County. The annual training and certifications include: workshops, seminars and professional conferences. In addition to gaining new knowledge, professional CEUs (continuing education units) and KDHE approved clock hours are also earned from most trainings. These trainings are of vital importance and are of a very timely nature. For instance: information on SARS, pandemic influenza, or mumps outbreaks can be late-breaking and critical. Family planning, high risk prenatal, sexually transmitted diseases and HIV trainings are needed so that staff will be educated on the most recent recommendations and protocols needed to provide quality services to the population in need. The support staff also needs continuing education such as STEP and computer competency training provided by the County. We have identified this professional training need as integral to our operations and the health status of the public. Funding for this request has not been included in the FY 2008 Budget.</p>							
Agency Revenues	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0
Expenditures	5,000		0		5,000		0
Difference	\$ (5,000)	\$	\$ 0	\$	\$ (5,000)	\$	\$ 0
Full-time Equivalent Positions	0.00		0.00		0.00		0.00

Request #3: Public Health Nurse				Priority: 3	Major Service:		Disease Containment
<p>A full-time Public Health Nurse position is being requested for Maternal Child Health and Women's/Men's Health Programs at the Johnson County Health Department. The Prenatal Programs saw 596 enrolled in 2006, compared to 395 in 1996. The Women's/Men's Health Program saw 6,576 clients in 2006, compared to 6,298 in 1996. These increases indicate a need for an additional nurse to meet daily clinic demands and provide for adequate staff coverage due to illness and vacation. On-going use of reserves for this request has been included in the FY 2008 Budget.</p>							
Agency Revenues	\$ 62,262	\$	\$ 62,262	\$	\$ 54,471	\$	\$ 54,471
Expenditures	62,262		62,262		54,471		54,471
Difference	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0
Full-time Equivalent Positions	1.00		1.00		1.00		1.00

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Requests for Additional Resources

	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
Request #4: Health Educator			Priority: 4	Major Service: Health Promotion / Wellness
<p>This request is for 1 FTE Health Educator, Health Education Division. Requests will continue to go unmet and essential Public Health services will continue to be minimally accomplished if this request is not approved. Grants have been applied for and received, but available funding was for program design and implementation, not maintenance. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	54,349	0	54,089	0
Difference	\$ (54,349)	\$ 0	\$ (54,089)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

Request #5: Interpreting Services			Priority: 5	Major Service: Disease Containment
<p>Public Health, in accordance with Title VI of the Civil Rights Act of 1964, is required to provide language interpretation to clients with limited English proficiency. In the 2006 budget process Public Health requested \$40,000 for our budget to pay for these services in which we received \$20,000. We are in need of additional funds to cover the increasing costs of the services for our clients. To ensure we meet our existing and increasing need for these services, we are requesting an additional \$20,000. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	20,000	20,000	20,000	20,000
Difference	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ 20,000
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #6: Social Worker			Priority: 6	Major Service: Disease Containment
<p>The Family Health Services Division is requesting the addition of 1 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 our 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 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	59,772	0	52,191	0
Difference	\$ (59,772)	\$ 0	\$ (52,191)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

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Requests for Additional Resources

	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
Request #7: Registered Nurse (Outreach)			Priority: 7	Major Service: Disease Containment
<p>This request is for a full-time Registered Nurse for the Outreach Nurse Program. Support is provided for elderly couples caring for each other without a family support system and families caring for parents. Johnson County's senior population over the age of 80 increased 21.2% from 2000-2004. Our nurses help identify health problems in senior adults who now live longer with multiple chronic diseases, abuse, neglect, and mental health issues. Earlier identification lessens the disease impact and thus decreases the economic burden placed on the system and our community. Many children of the elderly live out of state which adds an additional challenge to the case management and resource identification. Smaller family size and our mobile society have decreased the pool of potential caregivers. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	55,699	0	55,139	0
Difference	\$ (55,699)	\$ 0	\$ (55,139)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

Request #8: Dietitian			Priority: 8	Major Service: Disease Containment
<p>A Registered Dietitian full-time position is being requested for the Maternal Child Health-Prenatal Program at the Johnson County Health Department. This request will enhance existing nutritional services by being able to serve the underserved, uninsured population of pregnant women in Johnson County residents, including many hispanic immigrants. As the County has seen an increase in population, we have 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 with the WIC program on a consistent basis. The number of new mothers seen in our Prenatal Intake Program has increased: 395 new mothers in 1996, as compared to 596 in 2006. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	59,272	0	51,541	0
Difference	\$ (59,272)	\$ 0	\$ (51,541)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

Request #9: Health Educators			Priority: 9	Major Service: Health Promotion/Wellness
<p>This request is for a .5 FTE Health Educator, Health Education Division. 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 wellness, 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. This position will allow the opportunity to work toward broad policy change as well, that positively affects the health of large segments of our community. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	22,576	0	21,363	0
Difference	\$ (22,576)	\$ 0	\$ (21,363)	\$ 0
Full-time Equivalent Positions	0.50	0.00	0.50	0.00