



# Health & Human Services

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## **This Section Includes:**

- Alcohol Tax (Page O.2)
- Community Development Block Grant (Page O.3)
- Developmental Supports (Page O.6)
- Environmental (Page O.12)
- Extension Council (Page O.18)
- Human Services & Aging (Page O.23)
- Mental Health (Page O.31)
- Public Health (Page O.38)

**Fund:**  
**Alcohol Tax Fund**

**Strategic Program:**  
**Health & Human Services**

**Agency:**  
**Alcohol Tax**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008 2009 % 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>
Miscellaneous	0	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Contractual Services	54,217	72,618	72,266	72,266	(0.48%)
<b>Subtotal</b>	<b>\$ 54,217</b>	<b>\$ 72,618</b>	<b>\$ 72,266</b>	<b>\$ 72,266</b>	<b>(0.48%)</b>
Interfund Transfers	24,481	19,120	19,120	19,120	0.00%
<b>Subtotal</b>	<b>\$ 24,481</b>	<b>\$ 19,120</b>	<b>\$ 19,120</b>	<b>\$ 19,120</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 78,698</b>	<b>\$ 91,738</b>	<b>\$ 91,386</b>	<b>\$ 91,386</b>	<b>(0.38%)</b>
<b>b) Total Expenditures</b>	<b>\$ 78,698</b>	<b>\$ 91,738</b>	<b>\$ 91,386</b>	<b>\$ 91,386</b>	<b>(0.38%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (78,698)</b>	<b>\$ (91,738)</b>	<b>\$ (91,386)</b>	<b>\$ (91,386)</b>	<b>(0.38%)</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**

To distribute funds to alcohol and substance abuse prevention programs in Johnson County.

**Budget Highlights**

This is a non-operating fund that receives revenue from the local alcohol liquor tax authorized by the Kansas Legislature. By statute, funds must be expended for alcoholism and drug abuse prevention programs. The reserve amount for the fund is estimated at \$54,413 as of December 31, 2009.

This fund does not receive any revenue from property taxes.

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

**Strategic Program:**  
**Health & Human Services Community Development Block Grant**

**Agency:**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % 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	1,439,572	1,256,000	1,256,000	1,256,000	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 1,439,572</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,439,572</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>0.00%</b>
<b>Expenditures</b>					
Personnel	132,274	138,806	145,846	145,846	5.07%
Contractual Services	1,306,493	1,112,194	1,105,154	1,105,154	(0.63%)
Commodities	805	2,000	2,000	2,000	0.00%
Capital Outlay	0	3,000	3,000	3,000	0.00%
<b>Subtotal</b>	<b>\$ 1,439,572</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>0.00%</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>\$ 1,439,572</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>0.00%</b>
<b>b) Total Expenditures</b>	<b>\$ 1,439,572</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>\$ 1,256,000</b>	<b>0.00%</b>
<b>Difference: b) minus a)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	2.00	2.00	2.00	2.00	0.00%
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00%</b>

**Agency Mission**

The mission of the Community Development Block Grant (CDBG) Department is to secure federal, state and local funding for community development activities, to provide leadership in coordinating these activities, and to ensure continued funding through the accountable, efficient and effective use of these funds in serving low to moderate income residents throughout Johnson County.

**Budget Highlights**

Revenues and expenditures for FY 2009 are budgeted to remain constant compared to FY 2008. The CDBG Program is completely self-funded through a variety of grants and requires no County support.

FTEs for FY 2009 are budgeted to remain constant at 2.00.

**Agency:  
Community Development Block Grant**

**Agency Goals & Objectives**

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

**Agency Key Performance Measures (PMs)**

<u>Efficiency/Cost Measures</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
a) # of applications submitted and % submitted meeting timeliness and completeness standards. (CDBG, Continuum of Care, Emergency Shelter)	3-100%	3-100%	3-100%
b) % of subrecipient payment requests approved for payment within 2 days of completed request.	100%	100%	100%
<b><u>Effectiveness Measures</u></b>			
c) % of funded applications based on # of submissions.	100%	100%	100%
d) % of grant funds spent for infrastructure, community facilities, housing, and public services that benefit low and moderate income residents.	99%	90%	90%
e) % subrecipients monitored at least every 3 years and Davis-Bacon projects monitored yearly.	55%	90%	90%

**Agency:**  
**Community Development Block Grant**

**Major Services**

	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #1: Grants Management</b>					
Manage Community Development Block Grant and Emergency Shelter Grant, remain a member of the Executive Committee for the Continuum of Care on Homelessness and assist in writing the yearly Housing and Urban Development (HUD) Grant.					
Agency Revenues	1,439,572	1,256,000	1,256,000	1,256,000	0.00%
Expenditures	1,439,572	1,256,000	1,256,000	1,256,000	0.00%
Difference	\$ 0	\$ 0	\$ 0	0	-
FTE Positions	2.00	2.00	2.00	2.00	0.00%

**Fund:**  
**Developmental Supports Fund**

**Strategic Program:**  
**Health & Human Services**

**Agency:**  
**Developmental Supports**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	10,392,941	9,934,841	10,456,478	10,456,478	5.25%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 10,392,941</b>	<b>\$ 9,934,841</b>	<b>\$ 10,456,478</b>	<b>\$ 10,456,478</b>	<b>5.25%</b>
Use of Carryover	0	500,000	0	0	(100.00%)
Intergovernmental	2,773,958	2,453,604	2,421,076	2,421,076	(1.33%)
Miscellaneous	118,818	108,663	105,525	105,525	(2.89%)
<b>Total Other Agency Revenues</b>	<b>\$ 2,892,776</b>	<b>\$ 3,062,267</b>	<b>\$ 2,526,601</b>	<b>\$ 2,526,601</b>	<b>(17.49%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 13,285,717</b>	<b>\$ 12,997,108</b>	<b>\$ 12,983,079</b>	<b>\$ 12,983,079</b>	<b>(0.11%)</b>
<b>Expenditures</b>					
Personnel	14,869,782	15,767,348	16,641,512	16,641,512	5.54%
Contractual Services	3,791,991	2,221,576	2,239,576	2,239,576	0.81%
Commodities	869,525	731,044	798,044	798,044	9.16%
Capital Outlay	100,875	183,224	247,224	247,224	34.93%
<b>Subtotal</b>	<b>\$ 19,632,173</b>	<b>\$ 18,903,192</b>	<b>\$ 19,926,356</b>	<b>\$ 19,926,356</b>	<b>5.41%</b>
Miscellaneous	95	0	0	0	-
Transfers to Capital Projects	0	698,563	0	0	(100.00%)
<b>Subtotal</b>	<b>\$ 95</b>	<b>\$ 698,563</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(100.00%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 19,632,268</b>	<b>\$ 19,601,755</b>	<b>\$ 19,926,356</b>	<b>\$ 19,926,356</b>	<b>1.66%</b>
Risk Management Charges	76,164	93,730	96,397	96,397	2.85%
Cost Allocation	1,101,972	1,006,417	1,137,584	1,137,584	13.03%
<b>b) Total Expenditures</b>	<b>\$ 20,810,404</b>	<b>\$ 20,701,902</b>	<b>\$ 21,160,337</b>	<b>\$ 21,160,337</b>	<b>2.21%</b>
<b>Difference: b) minus a)</b>	<b>\$ (7,524,687)</b>	<b>\$ (7,704,794)</b>	<b>\$ (8,177,258)</b>	<b>\$ (8,177,258)</b>	<b>6.13%</b>
<b>FTE Positions</b>					
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	327.29	336.29	334.29	334.29	(0.59%)
<b>Total FTE Positions</b>	<b>327.29</b>	<b>336.29</b>	<b>334.29</b>	<b>334.29</b>	<b>(0.59%)</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 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$1,023,164 (5.41%) compared to FY 2008. This increase is due to the following items: 1) an increase in contractual and commodities expenditures, and 2) the budgeted salary increase included in the budget parameters.

FTEs for FY 2009 are budgeted to decrease to 334.29 due to the elimination of 2.0 FTEs, Director of Government/Community Relations and Occupational Therapist for budget reductions.

**Agency:  
Developmental Supports**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
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**Community Service Provider (CSP)**

- |  |           |
|--|-----------|
| <p>1) <b>Provide quality supports and services at or above industry standards.</b><br/>         *Maintain compliance with state licensure and national accreditation standards.</p>                      | a, b      |
| <p>2) <b>Ensure safe work and living conditions for persons receiving supports.</b><br/>         *Increase the percentage of persons served free of serious health and safety incidents.</p>             | c         |
| <p>3) <b>Maximize revenue.</b><br/>         *Increase the attendance factor** for both day and residential services.<br/>         *Maintain Medicaid dollars from targeted Case Management services.</p> | d, e<br>f |

**Agency Key Performance Measures (PMs)**

	Actual 2007	Estimated 2008	Estimated 2009
<b>Efficiency/Cost Measures</b>			
c) % of persons free of serious incidents.	85%	85%	90%
d) Attendance factor** day services.	85%	86%	87%
e) Attendance factor** residential services.	94%	95%	95%
f) TCM Medicaid dollars.	\$950,000	\$1.2 million	\$1.2 million
<b>Effectiveness Measures</b>			
a) Full licensure.	Achieved	Yes	Yes
b) 3-Year accreditation.	Achieved	N/A	N/A

**Definitions**

\*\* *Attendance factor:* 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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**Community Developmental Disabilities Organization (CDDO)**

- |   |     |
|---|-----|
| <p>1) <b>Ensure access to services and supports for Johnson County residents with developmental disabilities.</b><br/>*Arrange to provide services and supports to persons on the waiting list.**</p> | a,b |
| <p>2) <b>Ensure the quality of the services and support provided by affiliates.***</b><br/>*Review affiliate performance and affiliate agreement compliance.</p>                                      | c   |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) Meet all contractual requirements.	100%	100%	100%
<b>Effectiveness Measures</b>			
b) # of people entering service from the waiting list.	115****	100	100
c) % of affiliates reviewed annually.	100%	100%	100%

**Definitions**

*Waiting list:* Persons waiting for residential, day, or in-home supports.

\*\* A person may be waiting to receive more than one service (i.e. both day and in-home supports).

Funding is dependent upon additional resources being approved by the legislature.

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

\*\*\*\* *Actual Number:* Coincides with state fiscal year (July 1 - June 30) rather than calendar year.

Also, is dependent upon state legislative appropriations.

**Agency:  
Developmental Supports**

**Agency Goals & Objectives**

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
<b><u>Administration</u></b>	
1) Attract, develop, and retain a premier workforce to meet the JCDS mission.	a,b
2) Provide technology, transportation, facility and contractual supports.	c
3) Prevent and prepare to reduce risk to people and property.	d
4) Provide financial and budgetary supports for effective and efficient use of resources and to meet guidelines and requirements.	e

**Agency Key Performance Measures (PMs)**

	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
<b><u>Efficiency/Cost Measures</u></b>			
a) Turnover.	17%	11%	11%
b) Time to fill positions.	29 days	30 days	30 days
d) Minimize preventable vehicle accidents and staff injuries.	11 auto 60 staff	5 auto 40 staff	5 auto 40 staff
e) Increase p-card usage throughout JCDS.	N/A	40 new users	20 new users
<b><u>Effectiveness Measures</u></b>			
c) Satisfaction measures for technology supports, facility conditions, and vehicle reliability.	N/A	4.5 of 5	4.5 of 5

**Agency:  
Developmental Supports**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #1: Community Service Provider</b>					
To provide high quality, person-centered supports within Day and Employment, Residential, Case Management, and Clinical Support Services to support a high quality of life for men, women and children with developmental disabilities in Johnson County, Kansas.					
Agency Revenues	9,221,945	10,024,085	10,546,394	10,546,394	5.21%
Expenditures	13,845,364	14,506,925	15,339,401	15,339,401	5.74%
Difference	\$ (4,623,419)	\$ (4,482,840)	\$ (4,793,007)	\$ (4,793,007)	6.92%
FTE Positions	275.99	284.99	282.99	282.99	(0.70%)
<b>Service #2: Community Developmental Disability Organization (CDDO)</b>					
To provide a single point of entry for those seeking DD services, determine eligibility, assist individuals and their families or guardians in choosing from an array of service options, and coordinate a network of agency and individual affiliate providers. An aspect of the CDDO is passing on state funding to affiliates and is a part of other operating expenditures.					
Agency Revenues	3,700,780	2,311,073	2,271,495	2,271,495	(1.71%)
Expenditures	2,944,377	1,621,728	1,625,401	1,625,401	0.23%
Difference	\$ 756,403	\$ 689,345	\$ 646,094	\$ 646,094	(6.27%)
FTE Positions	14.00	14.00	14.00	14.00	0.00%
<b>Service #3: Administration</b>					
To provide administrative, technology, transportation, facility and contractual supports to consumers and staff to enable effective and efficient use of resources to meet the JCDS mission.					
Agency Revenues	362,992	661,950	165,190	165,190	(75.04%)
Expenditures	2,842,527	3,473,102	2,961,554	2,961,554	(14.73%)
Difference	\$ (2,479,535)	\$ (2,811,152)	\$ (2,796,364)	\$ (2,796,364)	(0.53%)
FTE Positions	37.30	37.30	37.30	37.30	0.00%

**Agency:  
Developmental Supports**

**Requests for Additional Resources**

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
<p><b>Increase for Inflation for</b>  <b>Request #1: Commodities/Contractual</b></p> <p style="text-align: right;">Community Service Provider</p> <p style="text-align: center;"><b>Priority: 1 Major Service:</b></p> <p>This request would provide additional budget for non-personnel categories of the JCDS budget. Continuing price increases are now and are expected to negatively affect these categories specifically due to items such as fuel, rents, consumer food, utilities, and vehicle maintenance. In 2007 these items alone totaled roughly \$1.25 million. During 2007 and into 2008, all of these areas are increasing in costs at a pace of 8% to 10% annually. This equates to the additional need of \$125,000 to \$150,000 in 2009. These greater than normal increases along with the usual inflation of other items put serious pressure on JCDS's ability to finance and operate the services that rely on these commodities and contractual services. Funding for this request has been included in the FY 2009 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

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

**Strategic Program:**  
**Health & Human Services**

**Agency:**  
**Environmental**

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	771,016	733,198	845,094	845,094	15.26%
Charges for Service	1,313,854	1,350,552	1,441,625	1,441,625	6.74%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 2,084,870</b>	<b>\$ 2,083,750</b>	<b>\$ 2,286,719</b>	<b>\$ 2,286,719</b>	<b>9.74%</b>
Use of Carryover	0	29,402	45,642	45,642	55.23%
Intergovernmental	353,334	259,570	255,786	255,786	(1.46%)
Miscellaneous	2,500	0	0	0	-
Intrafund Transfers	14,013	6,120	6,300	6,300	2.94%
<b>Total Other Agency Revenues</b>	<b>\$ 371,097</b>	<b>\$ 295,092</b>	<b>\$ 381,232</b>	<b>\$ 381,232</b>	<b>29.19%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 2,455,967</b>	<b>\$ 2,378,842</b>	<b>\$ 2,667,951</b>	<b>\$ 2,667,951</b>	<b>12.15%</b>
<b>Expenditures</b>					
Personnel	2,723,539	2,820,703	3,144,812	3,144,812	11.49%
Contractual Services	302,271	303,261	318,740	318,740	5.10%
Commodities	165,415	160,387	175,046	175,046	9.14%
Capital Outlay	7,226	27,407	55,407	55,407	102.16%
<b>Subtotal</b>	<b>\$ 3,198,451</b>	<b>\$ 3,311,758</b>	<b>\$ 3,694,005</b>	<b>\$ 3,694,005</b>	<b>11.54%</b>
Intrafund Transfers	14,013	0	0	0	-
Transfer to Equipment Reserve	70,000	80,000	90,000	90,000	12.50%
Transfers to Capital Projects	0	0	104,000	104,000	-
<b>Subtotal</b>	<b>\$ 84,013</b>	<b>\$ 80,000</b>	<b>\$ 194,000</b>	<b>\$ 194,000</b>	<b>142.50%</b>
<b>Expenditures Sub-total</b>	<b>\$ 3,282,464</b>	<b>\$ 3,391,758</b>	<b>\$ 3,888,005</b>	<b>\$ 3,888,005</b>	<b>14.63%</b>
Risk Management Charges	17,710	21,150	21,058	21,058	(0.43%)
Cost Allocation	309,239	301,644	589,179	589,179	95.32%
<b>b) Total Expenditures</b>	<b>\$ 3,609,413</b>	<b>\$ 3,714,552</b>	<b>\$ 4,498,242</b>	<b>\$ 4,498,242</b>	<b>21.10%</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,153,446)</b>	<b>\$ (1,335,710)</b>	<b>\$ (1,830,291)</b>	<b>\$ (1,830,291)</b>	<b>37.03%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	3.65	3.65	4.65	4.65	27.40%
Grant Funded FTEs	4.10	4.10	4.10	4.10	0.00%
Other FTEs	37.00	37.00	39.00	39.00	5.41%
<b>Total FTE Positions</b>	<b>44.75</b>	<b>44.75</b>	<b>47.75</b>	<b>47.75</b>	<b>6.70%</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 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by approximately \$382,247 (11.54%) compared to FY 2008. This change is due to the following: 1) a Stormwater Specialist position that will be accompanied with a transfer of \$73,504 in revenues from Stormwater, 2) Capital Improvement Project for Solid Waste Management Plan Implementation that includes two positions, one being reimbursed from Deffenbaugh, 3) budget reductions in the amount of \$16,887, and 4) the budgeted salary increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted to increase by \$10,000 to \$90,000 due to the additional Wastewater transfer.

FTEs for FY 2009 are budgeted to increase by 3.0 to 47.75.

**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> * 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.	a,b,c,d,g		
2) <b>Encourage reuse, recycling, and safe disposal of hazardous waste.</b> * Operate a hazardous material collection program for County citizens and businesses.	e,h		
3) <b>Promote education and awareness about environmental and sanitation issues.</b> * Develop and distribute environmental and sanitation information. * Participate in outreach activities. * Respond to inquiries.	i		
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> * 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.	f,g,i,j		
<b>Agency Key Performance Measures (PMs)</b>			
<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) # of inspections completed relative to # of regulated parties.	1.6	1.83	1.8
b) Average cost per food safety inspection.	\$158	\$172	\$176
c) Average cost per solid waste inspection.	\$1,125	\$1,192	\$1,263
d) % of regulatory program costs recouped through grants, contracts and fees.	75.3%	69.6%	67.9%
e) Average cost per participant in the hazardous materials collection program.	\$67	\$63	\$67
f) Cost per laboratory analysis.	\$25	\$27	\$30
<b>Effectiveness Measures</b>			
g) % of regulated parties in significant non-compliance that return to compliance within a reasonable timeframe.	93.6%	92.6%	92.3%
h) Participation in hazardous materials collection program as a % of Johnson County households.	3.8%	4.1%	4.0%
i) # of times the public accesses the department's internet home page.	238,959	274,803	310,647
j) # of laboratory analyses.	33,155	32,000	33,000

**Agency:  
Environmental**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #1: Food Safety</b>					
The Food Safety Program enforces state food sanitation and County grease management requirements through inspections, approval of new facility plans, and complaint investigations at food service establishments in the County.					
Agency Revenues	530,621	492,002	497,480	497,480	1.11%
Expenditures	745,776	812,765	830,820	830,820	2.22%
Difference	\$ (215,155)	\$ (320,763)	\$ (333,340)	\$ (333,340)	3.92%
FTE Positions	11.37	11.37	11.37	11.37	0.00%
<b>Service #2: On-Site Wastewater Treatment</b>					
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	337,805	333,364	352,568	352,568	5.76%
Expenditures	436,220	472,707	468,075	468,075	(0.98%)
Difference	\$ (98,415)	\$ (139,343)	\$ (115,507)	\$ (115,507)	(17.11%)
FTE Positions	6.20	6.20	6.20	6.20	0.00%
<b>Service #3: Laboratory Services</b>					
The Laboratory Services Division provides analytical services including sampling and analysis of wastewater, potable water, industrial waste, landfill leachate, and ground and surface water.					
Agency Revenues	778,572	776,625	860,129	860,129	10.75%
Expenditures	842,356	862,918	982,408	982,408	13.85%
Difference	\$ (63,784)	\$ (86,293)	\$ (122,279)	\$ (122,279)	41.70%
FTE Positions	11.25	10.25	11.25	11.25	9.76%
<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	202,197	135,570	132,286	132,286	(2.42%)
Expenditures	296,429	224,043	227,380	227,380	1.49%
Difference	\$ (94,232)	\$ (88,473)	\$ (95,094)	\$ (95,094)	7.48%
FTE Positions	3.30	3.40	3.40	3.40	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	310,191	327,522	343,942	343,942	5.01%
Expenditures	431,202	442,579	467,733	467,733	5.68%
Difference	\$ (121,011)	\$ (115,057)	\$ (123,791)	\$ (123,791)	7.59%
FTE Positions	4.90	5.35	5.35	5.35	0.00%

**Agency:  
Environmental**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<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	105,401	98,144	101,336	101,336	3.25%
Expenditures	101,283	112,174	115,673	115,673	3.12%
Difference	\$ 4,118	\$ (14,030)	\$ (14,337)	\$ (14,337)	2.19%
FTE Positions	1.86	1.86	1.86	1.86	0.00%
<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	25,627	25,800	96,410	96,410	273.68%
Expenditures	174,483	184,801	501,069	501,069	171.14%
Difference	\$ (148,856)	\$ (159,001)	\$ (404,659)	\$ (404,659)	154.50%
FTE Positions	2.35	2.45	4.45	4.45	81.63%
<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	165,552	189,815	283,800	283,800	49.51%
Expenditures	254,715	279,771	294,847	294,847	5.39%
Difference	\$ (89,163)	\$ (89,956)	\$ (11,047)	\$ (11,047)	(87.72%)
FTE Positions	3.52	3.87	3.87	3.87	0.00%

**Agency:  
Environmental**

**Requests for Additional Resources**

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
<b>Request #1: Public Works/Environmental</b>			<b>Priority: 1</b>	<b>Major Service:</b> Stormwater Management
<p>This is a request for one new FTE to perform stormwater management and response work in the field. The primary function of the position is monitoring the effectiveness of stormwater Best Management Practices (BMP). Additional duties include stormwater sampling, storm sewer inspections and mapping, erosion control inspections at construction sites, illicit discharge investigations and water quality education and outreach. Duties will be shared between the lab and the Stormwater Management Program of the Public Works Department but the position will be housed in the Water Quality Lab within Environmental. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 73,504	\$ 73,504	\$ 45,504	\$ 45,504
Expenditures	<u>73,504</u>	<u>73,504</u>	<u>45,504</u>	<u>45,504</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**Agency:  
Environmental**

**Capital Improvement Program (CIP)**

**Title:** Solid Waste Management Plan **Year Placed:** 2009

**Description:** This project provides the resources to implement the new Solid Waste Management Plan, adopted by the Board of County Commissioners in December, 2007. The plan outlines actions and strategies the County must execute over the next few years to prepare for significant changes in future waste management services. This project includes 2.0 FTEs to support and implement the plan. The positions are responsible for overseeing the contract assistance and work with the public and private sectors to implement the plan. Deffenbaugh Industries has offered to partner with the County to fund one of the positions through 2011 until state legislative changes can be made to financially support the entire plan. This project is included in the FY 2009 Budget.

<b>Capital Expenditures</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Project Total</b>
Preliminary Studies	\$ 82,500	\$ 105,000	\$ 145,000	\$ 115,000	\$ 200,000	\$ 647,500
Design and Construction	\$	\$	\$	\$	\$	\$ -
Equipment	\$ 21,500	\$	\$	\$	\$	\$ 21,500
<b>Total</b>	<b>\$ 104,000</b>	<b>\$ 105,000</b>	<b>\$ 145,000</b>	<b>\$ 115,000</b>	<b>\$ 200,000</b>	<b>\$ 669,000</b>

<b>Operating Expenditures</b>	<b>Total FTE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel	2.00	\$ 150,877	\$ 155,403	\$ 160,065	\$ 164,867
Contractual	\$	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Commodities	\$	\$ 4,170	\$ 2,870	\$ 2,870	\$ 2,870
Capital	\$	\$	\$	\$	\$
<b>On-going Total</b>	<b>\$</b>	<b>\$ 200,047</b>	<b>\$ 203,273</b>	<b>\$ 207,935</b>	<b>\$ 212,737</b>
Start Up	\$	\$ 1,480	\$	\$	\$
<b>TOTAL</b>	<b>\$</b>	<b>\$ 201,527</b>	<b>\$ 203,273</b>	<b>\$ 207,935</b>	<b>\$ 212,737</b>

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

**Strategic Program:**  
**Health & Human Services**

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

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % 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	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Personnel	13,156	12,299	17,229	17,229	40.08%
Contractual Services	698,552	743,909	777,348	768,348	3.29%
<b>Subtotal</b>	<b>\$ 711,708</b>	<b>\$ 756,208</b>	<b>\$ 794,577</b>	<b>\$ 785,577</b>	<b>3.88%</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>\$ 711,708</b>	<b>\$ 756,208</b>	<b>\$ 794,577</b>	<b>\$ 785,577</b>	<b>3.88%</b>
Risk Management Charges	0	2,034	2,058	2,058	1.18%
Cost Allocation	32,361	34,721	155,014	155,014	346.46%
<b>b) Total Expenditures</b>	<b>\$ 744,069</b>	<b>\$ 792,963</b>	<b>\$ 951,649</b>	<b>\$ 942,649</b>	<b>18.88%</b>
<b>Difference: b) minus a)</b>	<b>\$ (744,069)</b>	<b>\$ (792,963)</b>	<b>\$ (951,649)</b>	<b>\$ (942,649)</b>	<b>18.88%</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 2009, excluding Risk Management charges and cost allocation, are budgeted to increase by \$29,369 (3.88%) compared to FY 2008. This increase is due to: 1) \$3,700 increase for staff insurance costs, 2) \$2,122 for increases related to proper pay adjustments, and 3) the budgeted salary increase included in the budget parameters.

**Agency:  
Extension Council**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p>1) <b>Provide educational programs using research-based information from K-State in agriculture, community development, family and consumer sciences, horticulture and 4-H/youth development.</b></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)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
d) Cost per program contact.	\$1.26	\$1.32	\$1.38
e) Cost per program area.			
Administration	\$165,895	\$167,408	\$187,246
Community Development	\$63,806	\$64,388	\$72,018
Horticulture	\$197,798	\$199,602	\$223,254
FACS	\$22,332	\$22,536	\$25,206
Agriculture	\$178,656	\$180,286	\$201,649
4-H Youth Development	\$248,843	\$251,113	\$280,868
<b>Effectiveness Measures</b>			
a) # of website users.	555,252	583,014	612,165
b) # of subscriptions to "Knowledge for Life".	17,762	18,650	19,582
c) # of public contacts.	102,134	107,240	112,602

**Agency:  
Extension Council**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #1: Administration</b>					
Provide administrative support for Johnson County K-State Research and Extension.					
Agency Revenues	0	0	0	0	-
Expenditures	134,578	\$142,992	150,248	148,546	3.88%
Difference	\$ (134,578)	\$ (142,992)	\$ (150,248)	\$ (148,546)	3.88%
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #2: Agriculture</b>					
Provide information and education on agriculture and natural resource issues.					
Agency Revenues	0	0	0	0	-
Expenditures	51,761	54,997	57,788	57,133	3.88%
Difference	\$ (51,761)	\$ (54,997)	\$ (57,788)	\$ (57,133)	3.88%
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #3: Community Development</b>					
Provide information and education on community development issues.					
Agency Revenues	0	0	0	0	-
Expenditures	18,116	19,249	20,225	19,996	3.88%
Difference	\$ (18,116)	\$ (19,249)	\$ (20,225)	\$ (19,996)	3.88%
FTE Positions	0.00	0.00	0.00	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	144,930	153,991	161,805	159,972	3.88%
Difference	\$ (144,930)	\$ (153,991)	\$ (161,805)	\$ (159,972)	3.88%
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #5: Horticulture</b>					
Provide information and education on lawn and garden issues.					
Agency Revenues	0	0	0	0	-
Expenditures	160,458	170,490	179,141	177,112	3.88%
Difference	\$ (160,458)	\$ (170,490)	\$ (179,141)	\$ (177,112)	3.88%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:  
Extension Council**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #6: 4-H</b>					
Provide educational opportunities for youth.					
Agency Revenues	0	0	0	0	-
Expenditures	201,865	214,489	225,370	222,818	3.88%
Difference	\$ (201,865)	\$ (214,489)	\$ (225,370)	\$ (222,818)	3.88%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:  
Extension Council**

Requests for Additional Resources				
	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
<b>Request #1: Staff Support</b>			<b>Priority: 1</b>	<b>Major Service: Extension Agents</b>
<p>Extension Agents require a certain degree of funding for development and support for their educational programming as well as their individual professional development. This request would help to provide a minimum level of base support for supplies/stationary/postage, educational program support, travel and subsistence. This request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	9,000	0	9,000	0
Difference	\$ (9,000)	\$ 0	\$ (9,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<b>Request #2: Extension Agent Health Insurance</b>			<b>Priority: 2</b>	<b>Major Service: Extension Agents</b>
<p>As a result of state budget cuts in 2002/2003, a proportion of state funded health benefits for Extension Agents were passed to the counties. The BOCC has funded this increase in operating expenses each year to date. The Extension Council is requesting additional funding for this \$3,700 increase for the 2009 budget year. This request is included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	3,700	3,700	3,700	3,700
Difference	\$ (3,700)	\$ (3,700)	\$ (3,700)	\$ (3,700)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
<b>Request #3: Pay Range Adjustment</b>			<b>Priority: 3</b>	<b>Major Service: Extension Support Staff</b>
<p>The Extension Council has eight support staff funded with 100% County contributions. These positions have been graded and approved for participation in County salary and benefit increases as evidenced by support from HR staff and County commissioners. These employees have benefited from participation in the past three years of Tercile Placement Market Adjustments. With the change in 2008 to Below Minimum &amp; Range Movement Adjustments, these employees are collectively eligible for \$2,122 in adjustments. This request is included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	2,122	2,122	2,122	2,122
Difference	\$ (2,122)	\$ (2,122)	\$ (2,122)	\$ (2,122)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

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

**Strategic Program:**  
**Health & Human Services**

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

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	1,667,051	1,739,592	1,943,794	1,943,794	11.74%
Use of Assets	41,873	29,149	35,186	35,186	20.71%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 1,708,924</b>	<b>\$ 1,768,741</b>	<b>\$ 1,978,980</b>	<b>\$ 1,978,980</b>	<b>11.89%</b>
Use of Carryover	0	110,000	126,000	126,000	14.55%
Intergovernmental	11,382,931	15,319,577	14,665,589	14,665,589	(4.27%)
Miscellaneous	456,705	562,312	527,100	527,100	(6.26%)
Intrafund Transfers	418,705	252,260	256,900	256,900	1.84%
<b>Total Other Agency Revenues</b>	<b>\$ 12,258,341</b>	<b>\$ 16,244,149</b>	<b>\$ 15,575,589</b>	<b>\$ 15,575,589</b>	<b>(4.12%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 13,967,265</b>	<b>\$ 18,012,890</b>	<b>\$ 17,554,569</b>	<b>\$ 17,554,569</b>	<b>(2.54%)</b>
<b>Expenditures</b>					
Personnel	5,400,162	5,769,714	6,141,335	6,141,335	6.44%
Contractual Services	11,893,986	14,895,803	14,314,128	14,314,128	(3.90%)
Commodities	611,455	576,998	543,297	543,297	(5.84%)
Capital Outlay	30,000	0	0	0	-
<b>Subtotal</b>	<b>\$ 17,935,603</b>	<b>\$ 21,242,515</b>	<b>\$ 20,998,760</b>	<b>\$ 20,998,760</b>	<b>(1.15%)</b>
Miscellaneous	1,645	0	0	0	-
Intrafund Transfers	385,812	252,260	256,900	256,900	1.84%
Transfer to Equipment Reserve	99,000	99,000	99,000	99,000	0.00%
<b>Subtotal</b>	<b>\$ 486,457</b>	<b>\$ 351,260</b>	<b>\$ 355,900</b>	<b>\$ 355,900</b>	<b>1.32%</b>
<b>Expenditures Sub-total</b>	<b>\$ 18,422,060</b>	<b>\$ 21,593,775</b>	<b>\$ 21,354,660</b>	<b>\$ 21,354,660</b>	<b>(1.11%)</b>
Risk Management Charges	20,663	24,888	23,127	23,127	(7.08%)
Cost Allocation	1,132,307	993,529	1,261,885	1,261,885	27.01%
<b>b) Total Expenditures</b>	<b>\$ 19,575,030</b>	<b>\$ 22,612,192</b>	<b>\$ 22,639,672</b>	<b>\$ 22,639,672</b>	<b>0.12%</b>
<b>Difference: b) minus a)</b>	<b>\$ (5,607,765)</b>	<b>\$ (4,599,302)</b>	<b>\$ (5,085,103)</b>	<b>\$ (5,085,103)</b>	<b>10.56%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	1.13	1.13	1.13	1.13	0.00%
Grant Funded FTEs	64.08	64.37	64.57	64.57	0.31%
Other FTEs	48.30	50.01	50.81	50.81	1.60%
<b>Total FTE Positions</b>	<b>113.51</b>	<b>115.51</b>	<b>116.51</b>	<b>116.51</b>	<b>0.87%</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 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$243,755 (1.15%) compared to FY 2008. This overall change includes the following items: 1) the addition of a Data Technician, grant funded, 2) the addition of \$32,100 for facility rental for a multi-service center, 3) the budgeted salary increase included in the budget parameters, and 4) a decrease of approximately \$479,000 in grant funding.

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

FTEs for FY 2009 are budgeted to increase by 1.0 to 116.51. This is comprised of 1.0 FTE funded through grants from the Area Agency on Aging.

**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 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) # of hours of in-home services provided.	45,216	46,006	47,000
b) # of home-delivered meals.	139,266	139,500	140,000
c) # of Aging services volunteer hours.	31,629	32,000	33,000
 <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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**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 major home projects necessary to commit all required funds, no recapture. | b,d |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) % of housing subsidy vouchers provided.	100%	97% or better	97% or better
b) # of major home rehabilitation projects to meet HUD required commitment, no recapture of funds.	17	17 or all funding committed	17 or all funding committed
<b><u>Effectiveness Measures</u></b>			
c) HUD measurement criteria goals.	Met goal	Will Meet	Will Meet
d) # of major home rehabilitation projects to meet HUD required commitment, no recapture of funds.	Met	Will Meet	Will Meet

**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.**

- |  |     |
|--|-----|
| * Provide interpreting services in response to County government's needs.                | 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 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
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a) # of interpreting service hours.	2,422	2,600	2,700
b) # of case management hours.	1,800	1,800	1,800
c) # of in-home clients served.	191	215	220

**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>
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**Multi-Service Centers**

- |  |     |
|--|-----|
| 1) <b>To serve as a safety net for low income Johnson County residents.</b>  |     |
| * Provide emergency assistance (utilities, rent, food, clothing, etc.).  | a   |
| * Administer Johnson County's Utility Assistance Program.  | b   |
| * Manage community centers in Roeland Park and Spring Hill that provide human services.                            | c,d |
| *To provide educational, social and fitness programming for the older adult residents of northeast Johnson County. | e   |

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) # of units of emergency assistance.	23,586	26,800	28,985
b) Households served through Utility Assistance Program.	1,772	2,460	3,520
c) Units of service provided through RPCC.	83,658	85,300	87,000
d) Units of service provided through SHCC.	52,369	54,000	56,000
e) Units of senior-specific services through RPCC.	42,622	43,500	44,370

**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 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) # of calls to information line.	6,766	6,000	5,500
b) # of calls to Aging information line.	5,350	6,500	7,000
c) # of <u>The Best Times</u> issues circulated.	45,335/mo	62,335/mo*	66,335/mo

\*Increase due to 13,500 residents not currently receiving the paper.

**Effectiveness Measures**

d) Above average satisfaction rating on bi-annual reader survey (scale = 1 - 5).	n/a	4.25	n/a
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**Agency:**  
**Human Services & Aging**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<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	3,420,312	3,406,668	3,701,631	3,701,631	8.66%
Expenditures	4,281,038	4,232,630	4,592,742	4,592,742	8.51%
Difference	\$ (860,726)	\$ (825,962)	\$ (891,111)	\$ (891,111)	7.89%
FTE Positions	56.69	58.69	59.69	59.69	1.70%
<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	9,710,959	13,702,837	12,910,658	12,910,658	(5.78%)
Expenditures	11,538,733	14,510,562	13,754,546	13,754,546	(5.21%)
Difference	\$ (1,827,774)	\$ (807,725)	\$ (843,888)	\$ (843,888)	4.48%
FTE Positions	27.07	27.07	27.07	27.07	0.00%
<b>Service #3: Accessibility</b>					
Ensure that deaf people and people with a disability have full access to government services and support them in living independently within the community.					
Agency Revenues	122,744	116,874	112,734	112,734	(3.54%)
Expenditures	634,118	666,970	694,703	694,703	4.16%
Difference	\$ (511,374)	\$ (550,096)	\$ (581,969)	\$ (581,969)	5.79%
FTE Positions	8.93	8.93	8.93	8.93	0.00%
<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	375,415	471,511	504,546	504,546	7.01%
Expenditures	1,287,832	1,472,660	1,575,451	1,575,451	6.98%
Difference	\$ (912,417)	\$ (1,001,149)	\$ (1,070,905)	\$ (1,070,905)	6.97%
FTE Positions	14.69	14.69	14.69	14.69	0.00%
<b>Service #5: Information</b>					
Support the mission of Human Services and Aging programs by providing information and referral through information specialists, newspaper, directory, information fair, and public relations expertise.					
Agency Revenues	337,835	315,000	325,000	325,000	3.17%
Expenditures	680,339	710,953	737,218	737,218	3.69%
Difference	\$ (342,504)	\$ (395,953)	\$ (412,218)	\$ (412,218)	4.11%
FTE Positions	6.13	6.13	6.13	6.13	0.00%

**Agency:  
Human Services & Aging**

**Requests for Additional Resources**

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
<b>Request #1: Lead Rehabilitation Specialist</b>			<b>Priority: 1</b>	<b>Major Service: Housing Services</b>
<p>This request is for .80 FTE which is the HOME Rehabilitation Program's Lead Rehabilitation Specialist. The position is currently funded through a grant from the United States Department of Housing and Urban Development (HUD). In following the reduction trend of the past 5 years, it is anticipated that there will be a 3% reduction in grant funding in 2009. Without supplemental County funding, the continuance of the program is in jeopardy. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>44,988</u>	<u>44,988</u>	<u>46,338</u>	<u>46,338</u>
Difference	\$ <u>(44,988)</u>	\$ <u>(44,988)</u>	\$ <u>(46,338)</u>	\$ <u>(46,338)</u>
Full-time Equivalent Positions	0.80	0.80	0.80	0.80

<b>Request #2: Data Technician</b>			<b>Priority: 2</b>	<b>Major Service: Area Agency on Aging</b>
<p>The Johnson County Area Agency on Aging is requesting approval for a grant funded Data Technician to allow us to meet the growing data entry needs of the program. These needs include the data entry requirements of the newly developed congregate program, the increasing volume of the Humana pilot program, and the additional data entry for the new database. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 33,371	\$ 33,371	\$ 34,902	\$ 34,902
Expenditures	<u>33,371</u>	<u>33,371</u>	<u>34,902</u>	<u>34,902</u>
Difference	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

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

**Strategic Program:**  
**Health & Human Services**

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

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	9,149,370	15,676,616	16,145,219	16,019,424	2.19%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 9,149,370</b>	<b>\$ 15,676,616</b>	<b>\$ 16,145,219</b>	<b>\$ 16,019,424</b>	<b>2.19%</b>
Use of Carryover	0	229,458	0	0	(100.00%)
Intergovernmental	6,773,528	1,930,320	1,940,492	1,940,492	0.53%
Miscellaneous	62,339	137,309	132,332	132,332	(3.62%)
Interfund Transfers	56,036	54,061	55,109	55,109	1.94%
Transfers from Capital Projects	98,977	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 6,990,880</b>	<b>\$ 2,351,148</b>	<b>\$ 2,127,933</b>	<b>\$ 2,127,933</b>	<b>(9.49%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 16,140,250</b>	<b>\$ 18,027,764</b>	<b>\$ 18,273,152</b>	<b>\$ 18,147,357</b>	<b>0.66%</b>
<b>Expenditures</b>					
Personnel	21,770,568	23,253,402	24,926,827	24,308,440	4.54%
Contractual Services	2,703,300	2,845,178	2,850,534	2,840,688	(0.16%)
Commodities	784,924	932,607	945,151	889,341	(4.64%)
Capital Outlay	235,584	83,200	83,200	83,200	0.00%
<b>Subtotal</b>	<b>\$ 25,494,376</b>	<b>\$ 27,114,387</b>	<b>\$ 28,805,712</b>	<b>\$ 28,121,669</b>	<b>3.71%</b>
Miscellaneous	12,553	30,940	24,579	24,579	(20.56%)
Interfund Transfers	318,357	306,495	295,976	295,976	(3.43%)
Transfers to Capital Projects	0	219,384	0	0	(100.00%)
<b>Subtotal</b>	<b>\$ 330,910</b>	<b>\$ 556,819</b>	<b>\$ 320,555</b>	<b>\$ 320,555</b>	<b>(42.43%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 25,825,286</b>	<b>\$ 27,671,206</b>	<b>\$ 29,126,267</b>	<b>\$ 28,442,224</b>	<b>2.79%</b>
Risk Management Charges	172,932	153,906	152,485	152,485	(0.92%)
Cost Allocation	1,908,119	1,963,485	1,801,139	1,801,139	(8.27%)
<b>b) Total Expenditures</b>	<b>\$ 27,906,337</b>	<b>\$ 29,788,597</b>	<b>\$ 31,079,891</b>	<b>\$ 30,395,848</b>	<b>2.04%</b>
<b>Difference: b) minus a)</b>	<b>\$ (11,766,087)</b>	<b>\$ (11,760,833)</b>	<b>\$ (12,806,739)</b>	<b>\$ (12,248,491)</b>	<b>4.15%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	5.02	5.02	5.02	5.02	0.00%
Other FTEs	391.39	392.39	401.20	392.39	0.00%
<b>Total FTE Positions</b>	<b>396.41</b>	<b>397.41</b>	<b>406.22</b>	<b>397.41</b>	<b>0.00%</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 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$1,007,282 (3.71%) compared to FY 2008. This increase is due to the budgeted salary increase included in the budget parameters.

FTEs for FY 2009 are budgeted to remain constant at 397.41.

**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 disturbances 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 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) % of appointments offered within 10 days.	89%	90%	90%
b) % of staff hours to performance standards.	95%	100%	102%
<b>Effectiveness Measures</b>			
c) % of persons screened for hospitalization that are diverted.	39%	41%	41%
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.	68%	74%	77%
g) % of children living in a permanent family home.	90%	92%	93%
h) % of clients reporting symptom improvement.	*	85%	85%
*The state discontinued satisfaction surveys in 2007. The Center will conduct their own in 2008.			

**Agency:  
Mental Health**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% 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	1,445,974	1,427,416	1,480,147	1,472,147	3.13%
Expenditures	2,380,617	2,490,573	2,666,189	2,589,006	3.95%
Difference	\$ (934,643)	\$ (1,063,157)	\$ (1,186,042)	\$ (1,116,859)	5.05%
FTE Positions	32.83	32.83	33.83	32.83	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	4,469,535	5,895,187	5,687,989	5,636,199	(4.39%)
Expenditures	6,352,776	6,534,052	6,919,527	6,806,518	4.17%
Difference	\$ (1,883,241)	\$ (638,865)	\$ (1,231,538)	\$ (1,170,319)	83.19%
FTE Positions	105.49	103.80	107.45	103.95	0.14%
<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	3,760,676	4,213,725	4,335,933	4,335,933	2.90%
Expenditures	3,248,513	4,128,128	4,279,749	4,279,749	3.67%
Difference	\$ 512,163	\$ 85,597	\$ 56,184	\$ 56,184	(34.36%)
FTE Positions	72.24	72.24	72.24	72.24	0.00%
<b>Service #4: Outpatient Services</b>					
Ensures access to outpatient mental health services to restore/enhance individuals' level of functioning.					
Agency Revenues	2,287,612	2,287,503	2,373,571	2,330,981	1.90%
Expenditures	5,720,027	6,137,258	6,620,871	6,372,875	3.84%
Difference	\$ (3,432,415)	\$ (3,849,755)	\$ (4,247,300)	\$ (4,041,894)	4.99%
FTE Positions	70.80	73.49	74.65	73.34	(0.20%)
<b>Service #5: Substance Abuse Services</b>					
Provides outpatient and residential substance abuse services for adolescents and supports community prevention programs.					
Agency Revenues	2,470,549	2,554,797	2,584,927	2,561,512	0.26%
Expenditures	2,587,414	2,688,626	2,855,225	2,802,963	4.25%
Difference	\$ (116,865)	\$ (133,829)	\$ (270,298)	\$ (241,451)	80.42%
FTE Positions	42.25	42.25	43.25	42.25	0.00%

**Agency:  
Mental Health**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
<b>Service #6: Clinical Support Services</b>					
Provides medical records services, intake coordination, clerical support, reception services, and appointment scheduling.					
Agency Revenues	111,175	98,031	102,148	102,148	4.20%
Expenditures	1,805,778	1,844,935	1,932,266	1,932,266	4.73%
Difference	\$ (1,694,603)	\$ (1,746,904)	\$ (1,830,118)	\$ (1,830,118)	4.76%
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	111,644	0	0	0	-
Expenditures	1,555,147	1,526,245	1,537,075	1,537,075	0.71%
Difference	\$ (1,443,503)	\$ (1,526,245)	\$ (1,537,075)	\$ (1,537,075)	0.71%
FTE Positions	8.30	8.30	8.30	8.30	0.00%
<b>Service #8: Administration Services</b>					
Provides organization-wide executive and administrative leadership and support, including financial, billing, and data services.					
Agency Revenues	1,483,085	1,551,105	1,708,437	1,708,437	10.14%
Expenditures	2,175,014	2,321,389	2,315,365	2,121,772	(8.60%)
Difference	\$ (691,929)	\$ (770,284)	\$ (606,928)	\$ (413,335)	(46.34%)
FTE Positions	27.85	27.85	29.85	27.85	0.00%

**Agency:  
Mental Health**

**Requests for Additional Resources**

	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
<b>Request #1: Data Services Programmer</b>			<b>Priority: 1</b>	<b>Major Service:</b> Administrative Services
<p>This request is to add one programmer to the Mental Health Center's Data Services Unit. Since 1991 the MHC has maintained its own 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 2009 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	77,160	0	72,318	0
Difference	\$ (77,160)	\$ 0	\$ (72,318)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

<b>Request #2: Accounting Assistant</b>			<b>Priority: 2</b>	<b>Major Service:</b> Administrative Services
<p>This request is for one additional accounts receivable staff person to work in the area of client accounts. Due to the increase in client volume (from 4,229 clients served twenty years ago to 9,723 clients served in 2007), we no longer have sufficient staff to perform tasks necessary to provide timely customer account services. The processing of charges and payments is necessarily complex because accounts cross multiple layers of variables. Changes in client accounts affect the processing of charges and payments at each of these levels and must be researched and identified. This position would have in-depth knowledge of the billing software in order to identify, resolve, and update client accounts on a timely basis. Funding for this request has not been included in the FY 2009 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	49,267	0	45,906	0
Difference	\$ (49,267)	\$ 0	\$ (45,906)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

<b>Request #3: Psychiatrist</b>			<b>Priority: 3</b>	<b>Major Service:</b> Outpatient Services
<p>This request is for a .5 FTE position for a psychiatrist (Spanish speaking preferred) who can see children, adolescents, and possibly some adults. Providing psychotropic medications to Johnson County residents who seek MHC care is critical. Because of the growth of the County and the addition of a Family Focus team to serve children and adolescents (C &amp; A) with severe emotional disturbance, the current staff of C &amp; A psychiatrists is unable to keep pace providing care for existing patients, or to provide timely evaluations for new patients. The increasing proportion of Spanish speaking families presenting for care also provides an increasing challenge. Funding for this request has not been included in the FY 2009 budget.</p>				
Agency Revenues	\$ 15,600	\$ 0	\$ 17,160	\$ 0
Expenditures	94,076	0	86,476	0
Difference	\$ (78,476)	\$ 0	\$ (69,316)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

**Agency:  
Mental Health**

Requests for Additional Resources																								
	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010																				
<p><b>Request #4: Psychiatric Nursing Assistants</b></p> <p>This request is for 3.0 FTE Psychiatric Nursing Assistant positions to help provide routine psychiatric nursing care to patients /families under the direction of the nursing/medical staff at each of our main offices, the Community Support Services (CSS) office and the Olathe and Mission outpatient offices. These assistants would take vital signs and weights, respond to pharmacy refill calls, help coordinate with PCPs (a requirement of KHS), educate patients, complete other technical tasks, and some clerical duties. This would allow RNs to provide walk-in clinics at each location and to assist MD/ARNPs with med reviews, thus increasing timely access to our medical services. Funding for this request has not been included in the FY 2009 budget.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Agency Revenues</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Expenditures</td> <td style="text-align: right;">123,425</td> <td style="text-align: right;">0</td> <td style="text-align: right;">127,128</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Difference</td> <td style="text-align: right;">\$ (123,425)</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ (127,128)</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Full-time Equivalent Positions</td> <td style="text-align: center;">3.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">3.00</td> <td style="text-align: center;">0.00</td> </tr> </table>	Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	Expenditures	123,425	0	127,128	0	Difference	\$ (123,425)	\$ 0	\$ (127,128)	\$ 0	Full-time Equivalent Positions	3.00	0.00	3.00	0.00	<p><b>Priority: 4</b></p>	<p><b>Major Service:</b></p>	<p>Community Support Services</p>	
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0																				
Expenditures	123,425	0	127,128	0																				
Difference	\$ (123,425)	\$ 0	\$ (127,128)	\$ 0																				
Full-time Equivalent Positions	3.00	0.00	3.00	0.00																				
<p><b>Request #5: BA Level SA Counselor</b></p> <p>This request is to add one bachelor level Case Manager (Grade 15) to the the Adolescent Center for Treatment (ACT). ACT provides residential services to over 250 clients annually. In the past two years there has been a significant increase in utilization of this facility by Johnson County youth. ACT admitted 69% more Johnson County clients into residential treatment in 2007 than in 2005. With the increase in Johnson County youth served by ACT, there has been an explosive growth in the 6-month weekly aftercare program, which parents attend along with their children. The average aftercare group size in 2007 was double that of 2005. A total of 42 local clients are currently enrolled in aftercare, which translates to 84 potential group participants if every client attends and is accompanied by a parent. The aftercare group is co-facilitated by two staff from ACT. At the current level of participation, the aftercare group needs to be split into at least two and possibly three smaller groups on multiple evenings. Funding for this request has not been included in the FY 2009 budget.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Agency Revenues</td> <td style="text-align: right;">\$ 23,415</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 24,650</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Expenditures</td> <td style="text-align: right;">52,262</td> <td style="text-align: right;">0</td> <td style="text-align: right;">54,475</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Difference</td> <td style="text-align: right;">\$ (28,847)</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ (29,825)</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Full-time Equivalent Positions</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">0.00</td> </tr> </table>	Agency Revenues	\$ 23,415	\$ 0	\$ 24,650	\$ 0	Expenditures	52,262	0	54,475	0	Difference	\$ (28,847)	\$ 0	\$ (29,825)	\$ 0	Full-time Equivalent Positions	1.00	0.00	1.00	0.00	<p><b>Priority: 5</b></p>	<p><b>Major Service:</b></p>	<p>Substance Abuse Services</p>	
Agency Revenues	\$ 23,415	\$ 0	\$ 24,650	\$ 0																				
Expenditures	52,262	0	54,475	0																				
Difference	\$ (28,847)	\$ 0	\$ (29,825)	\$ 0																				
Full-time Equivalent Positions	1.00	0.00	1.00	0.00																				
<p><b>Request #6: Crisis Clinician</b></p> <p>This request is to add one Mental Health Clinician to the Crisis/Reception Unit at the Olathe office to respond to increased demands for crisis services due to the growth of the County to the south. The Mental Health Center serves over 9,700 clients annually, bringing 540 new clients into service each month. This is an increase of over 40% since the year 2000. The Crisis Unit handled 8,400 client events in 2000, and this increased by approximately 40% to nearly 12,000 events in 2007. These significant increases have occurred with no increase in staffing in over 10 years. Each Crisis/Reception Unit consists of 4 staff. Their responsibilities include fielding phone calls from all prospective clients, phone calls from all clients in crisis, and phone contacts from the police. They also handle walk-in emergencies, a daily "crisis clinic" for clients who experienced an emergency overnight and require immediate services, as well as emergency intake appointments on a daily basis for those people experiencing acute clinical symptoms and who may be at risk to self and others. Funding for this request has not been included in the FY 2009 budget.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Agency Revenues</td> <td style="text-align: right;">\$ 8,000</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 8,890</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Expenditures</td> <td style="text-align: right;">76,960</td> <td style="text-align: right;">0</td> <td style="text-align: right;">71,893</td> <td style="text-align: right;">10,800</td> </tr> <tr> <td>Difference</td> <td style="text-align: right;">\$ (68,960)</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ (63,003)</td> <td style="text-align: right;">\$ 10,800</td> </tr> <tr> <td>Full-time Equivalent Positions</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">0.00</td> </tr> </table>	Agency Revenues	\$ 8,000	\$ 0	\$ 8,890	\$ 0	Expenditures	76,960	0	71,893	10,800	Difference	\$ (68,960)	\$ 0	\$ (63,003)	\$ 10,800	Full-time Equivalent Positions	1.00	0.00	1.00	0.00	<p><b>Priority: 6</b></p>	<p><b>Major Service:</b></p>	<p>Emergency Services</p>	
Agency Revenues	\$ 8,000	\$ 0	\$ 8,890	\$ 0																				
Expenditures	76,960	0	71,893	10,800																				
Difference	\$ (68,960)	\$ 0	\$ (63,003)	\$ 10,800																				
Full-time Equivalent Positions	1.00	0.00	1.00	0.00																				

**Agency:  
Mental Health**

**Requests for Additional Resources**

	<b>Requested FY 2009</b>	<b>Budget FY 2009</b>	<b>Requested FY 2010</b>	<b>Projected FY 2010</b>
<b>Request #7: Outpatient Clinician-Aging</b>				
		<b>Priority: 7</b>	<b>Major Service:</b> Outpatient Services	
<p>The Mental Health Center provides services to approximately 9,700 clients annually. The greatest percentage of these clients are seen by the outpatient programs that serve over 4,900 individuals annually. This represents over a 50% increase in outpatient demand over the past 10 years. Many of these clients exhibit the most severe forms of psychological disorder, including major depressive disorders, psychotic disorders, suicidal ideation, eating disorders, etc. Johnson County has entered into a partnership with Human Services and Aging to provide in-home services to elderly clients who are referred by HSA to MHC for services. While this service has proven to be valuable to this population, we have been unable to fully respond to the need for this service. Funding for this request has not been included in the FY 2009 budget.</p>				
Agency Revenues	\$ 21,295	\$ 0	\$ 23,660	\$ 0
Expenditures	76,960	0	71,878	0
Difference	\$ (55,665)	\$ 0	\$ (48,218)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00
<b>Request #8: Outpatient Clinician- Hispanic</b>				
		<b>Priority: 8</b>	<b>Major Service:</b> Outpatient Services	
<p>The Mental Health Center provides services to approximately 9,700 clients annually. The greatest percentage of these clients are seen by the outpatient programs that serve over 4,900 individuals annually; this represents over a 50% increase in outpatient demand over the past 10 years. Many of these clients exhibit the most severe forms of psychological disorder, including major depressive disorders, psychotic disorders, suicidal ideation, eating disorders, etc. The demand for services to the Hispanic population is increasing. At this time, MHC has only two clinicians who provide services to this group, and they are unable to meet the demand. Funding for this request has not been included in the FY 2009 budget.</p>				
Agency Revenues	\$ 21,295	\$ 0	\$ 23,660	\$ 0
Expenditures	76,960	0	71,878	0
Difference	\$ (55,665)	\$ 0	\$ (48,218)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00
<b>Request #9: Employment Specialist</b>				
		<b>Priority: 9</b>	<b>Major Service:</b> 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 1.0 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 2009 budget.</p>				
Agency Revenues	\$ 36,190	\$ 0	\$ 40,210	\$ 0
Expenditures	56,973	0	54,775	0
Difference	\$ (20,783)	\$ 0	\$ (14,565)	\$ 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 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	220,852	290,119	295,921	295,921	2.00%
Charges for Service	1,039,377	958,274	1,065,654	1,043,439	8.89%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 1,260,229</b>	<b>\$ 1,248,393</b>	<b>\$ 1,361,575</b>	<b>\$ 1,339,360</b>	<b>7.29%</b>
Use of Carryover	0	62,262	365,980	365,980	487.81%
Intergovernmental	2,921,992	3,394,880	3,496,726	3,496,726	3.00%
Miscellaneous	297,610	27,002	23,342	23,342	(13.55%)
Interfund Transfers	4,941	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 3,224,543</b>	<b>\$ 3,484,144</b>	<b>\$ 3,886,048</b>	<b>\$ 3,886,048</b>	<b>11.54%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 4,484,772</b>	<b>\$ 4,732,537</b>	<b>\$ 5,247,623</b>	<b>\$ 5,225,408</b>	<b>10.41%</b>
<b>Expenditures</b>					
Personnel	6,131,962	6,730,409	7,375,479	7,107,665	5.61%
Contractual Services	992,024	1,307,269	1,259,917	1,255,216	(3.98%)
Commodities	706,047	417,583	454,383	409,782	(1.87%)
<b>Subtotal</b>	<b>\$ 7,830,033</b>	<b>\$ 8,455,261</b>	<b>\$ 9,089,779</b>	<b>\$ 8,772,663</b>	<b>3.75%</b>
Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0.00%
Transfers to Capital Projects	198,112	0	203,718	203,718	-
<b>Subtotal</b>	<b>\$ 259,503</b>	<b>\$ 50,000</b>	<b>\$ 253,718</b>	<b>\$ 253,718</b>	<b>407.44%</b>
<b>Expenditures Sub-total</b>	<b>\$ 8,089,536</b>	<b>\$ 8,505,261</b>	<b>\$ 9,343,497</b>	<b>\$ 9,026,381</b>	<b>6.13%</b>
Risk Management Charges	45,500	39,574	41,102	41,102	3.86%
Cost Allocation	983,469	1,082,729	1,219,980	1,219,980	12.68%
<b>b) Total Expenditures</b>	<b>\$ 9,118,505</b>	<b>\$ 9,627,564</b>	<b>\$ 10,604,579</b>	<b>\$ 10,287,463</b>	<b>6.85%</b>
<b>Difference: b) minus a)</b>	<b>\$ (4,633,733)</b>	<b>\$ (4,895,027)</b>	<b>\$ (5,356,956)</b>	<b>\$ (5,062,055)</b>	<b>3.41%</b>
<b>FTE Positions</b>					
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	69.26	72.23	77.20	74.26	2.81%
<b>Total FTE Positions</b>	<b>118.42</b>	<b>120.42</b>	<b>125.39</b>	<b>121.42</b>	<b>0.83%</b>

**Agency Mission**

The Johnson County Public 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 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$317,402 (3.75%) compared to FY 2008. This increase is due to the following: 1) \$55,668 for a Social Worker for Family Health Services, 2) \$6,000 for contract fees, and 3) the budgeted salary increase included in the budget parameters.

Transfers to Equipment Reserve are budgeted at \$50,000 and \$203,718 is being transferred into Capital Projects for building security upgrades.

FTEs for FY 2009 are budgeted to increase by 1.0 to 121.42.

**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 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</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)	7,041	7,000	7,000
c) # of vaccines administered.	32,896	30,000	30,000
<b><u>Effectiveness Measures</u></b>			
d) # of additional disease containment programs on health and safety issues presented by Disease Containment Division.	40	40	40

**Agency:  
Public Health**

**Agency Goals & Objectives**

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

**Facility Surveillance and Monitoring**

- |  |      |
|--|------|
| 1) <b>Ensure a safe environment for children in care away from home.</b><br>*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><br>*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 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) # of required child and adult care trainings offered.	11	12	12
b) Total # of enrichment trainings offered to child and adult care providers.	*85	*90	*95
c) Total # of child care facility visits completed.	2,276	2,287	2,299
d) Total # of adult care facility visits completed.	404	420	434

\*Classes are taught by JCHD staff or are coordinated by JCHD and taught by 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. JCHD calculates that 99% of visits are being received by KDHE by the due date.

**Agency:  
Public Health**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<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, g
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, h
3) <b>Ensure that every 5th client receives a referral/satisfaction survey card.</b>	c, f

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) # of risk reduction activities, services and programs offered annually.	910	900	900
b) # of individuals.	39,825	40,000	40,000
c) # of survey cards returned.	50	50	50
<b><u>Effectiveness Measures</u></b>			
d) Average satisfaction level of participants (scale of 1-5) based on evaluation of educational offerings.	4.0	4.0	4.0
e) # of assessed individuals.	7,800	7,900	7,900
f) % of survey responses that indicate a favorable response to visit.	90%	95%	95%
g) % of survey responses that indicate follow-up to referral sources.	83%	85%	85%
h) # of screened individuals assessed to be out of the accepted range.	850	850	850

**Agency:  
Public Health**

**Agency Goals & Objectives**

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

**Targeted Population-Based/Primary Care Services**

- |  |   |
|--|---|
| 1) <b>Provide core public health services to targeted population on grants.</b>                                  |   |
| * 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>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
a) # of targeted low-income clients who are under 200% of poverty and are receiving services on a sliding fee scale through grants.	18,741	18,928	18,928
 <b><u>Effectiveness Measures</u></b>			
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**

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

**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)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
---------------------------------	------------------------	---------------------------	---------------------------

- |  |      |      |      |
|--|------|------|------|
| a) # of exercises/trainings offered annually.  | 60   | 62   | 63   |
| b) % of urgent/disease reports triaged/responded to 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. | 100 | 105 | 105 |
|---|-----|-----|-----|

**Agency:  
Public Health**

<b>Major Services</b>					
	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Requested FY 2009</b>	<b>Budget FY 2009</b>	<b>2008-2009 % 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	1,608,523	2,015,527	2,150,597	2,150,597	6.70%
Expenditures	2,115,683	2,149,712	2,291,179	2,251,793	4.75%
Difference	\$ (507,160)	\$ (134,185)	\$ (140,582)	\$ (101,196)	(24.58%)
FTE Positions	38.82	39.82	42.79	39.82	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 and Environment (Regulations 28-4-420 through 28-4-441) and the Kansas Department of Aging. Staff offers information on hand washing, 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	632,108	300,397	295,921	295,921	(1.49%)
Expenditures	1,153,363	1,405,987	1,499,242	1,440,824	2.48%
Difference	\$ (521,255)	\$ (1,105,590)	\$ (1,203,321)	\$ (1,144,903)	3.56%
FTE Positions	13.62	13.62	14.62	13.62	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	355,874	50,559	50,559	50,559	0.00%
Expenditures	1,442,448	1,584,558	1,624,172	1,624,172	2.50%
Difference	\$ (1,086,574)	\$ (1,533,999)	\$ (1,573,613)	\$ (1,573,613)	2.58%
FTE Positions	16.65	16.65	16.65	16.65	0.00%

**Agency:  
Public Health**

<b>Major Services</b>					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
<b>Service #4: Targeted Population-Based/Primary Care Services</b>					
<p>Targeted primary care services are provided through grants to ensure that eligible low-income residents are provided with basic preventative health services, such as prenatal, reproductive health, women/infants/children supplemental food, well-child screening, immunizations, AIDS case management, and chronic disease risk reduction. Many of our services are provided to the working poor who have non-existent or inadequate health insurance, and no other source or 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).</p>					
Agency Revenues	1,888,267	2,366,054	2,546,828	2,524,613	6.70%
Expenditures	<u>2,483,628</u>	<u>2,523,575</u>	<u>2,784,040</u>	<u>2,643,409</u>	<u>4.75%</u>
Difference	\$ (595,361)	\$ (157,521)	\$ (237,212)	\$ (118,796)	(24.58%)
FTE Positions	46.09	47.09	48.09	48.09	2.12%
<b>Service #5: Public Health Emergency Preparedness and Response</b>					
<p>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.</p>					
Agency Revenues	0	0	0	0	-
Expenditures	<u>894,414</u>	<u>841,429</u>	<u>941,146</u>	<u>862,465</u>	<u>2.50%</u>
Difference	\$ (894,414)	\$ (841,429)	\$ (941,146)	\$ (862,465)	2.50%
FTE Positions	3.24	3.24	3.24	3.24	0.00%
<b>Service #6: Building Security Upgrade</b>					
<p>This is capital project funds for the security upgrades taking place for the Public Health Department. The Capital Improvement Program information is located in the Facilities section.</p>					
Agency Revenues	0	0	203,718	203,718	-
Expenditures	<u>0</u>	<u>0</u>	<u>203,718</u>	<u>203,718</u>	<u>-</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0	-
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:  
Public Health**

Requests for Additional Resources				
	Requested FY 2009	Budget FY 2009	Requested FY 2010	Projected FY 2010
<b>Family Health Services Team (FHS)– Social Worker, Dietitian and</b>				
<b>Request #1: Administrative Program Aide</b>			<b>Priority: 1</b>	<b>Major Service: Public Health</b>
<p>The Family Health Services Division is requesting the addition of 1.0 FTE for a Social Worker, 1.0 FTE for Administrative Program Aide, and 1.0 FTE for a Registered Dietitian. This request will enhance clinical program services through provision of comprehensive services within the Family Health Services Team’s Women’s/Men’s Health, Well Child and Outreach Nursing programs and would free up nurses to better function in a nursing (versus social work) role. Daily emphasis would be on psychosocial and financial assessments and resources to allow for an increase in social work-related services in all Family Health Services and other clinical programs that interface. There has not been an increase in Social Work staff for over 20 years, although the yearly increase in clinic clients has been approximately 3,500 a year or 70,000 over the past 20 years. It has been shown that many of these clients are at high risk related to their socioeconomic status and with a resulting negative overall health outcome. The Social Worker has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 22,215	\$ 0	\$ 22,215	\$ 0
Expenditures	158,591	55,668	160,249	56,274
Difference	\$ (136,376)	\$ (55,668)	\$ (138,034)	\$ (56,274)
Full-time Equivalent Positions	3.00	1.00	3.00	1.00
<b>Request #2: TB Medical Assistant</b>				
			<b>Priority: 2</b>	<b>Major Service: Disease Containment</b>
<p>The Disease Containment Division is requesting a TB Medical Assistant for the disease containment TB program, adding an additional 1.0 FTE. This request will enhance program support and efficiency of Direct Observation Therapy (DOT) by allowing the professional staff to oversee screening, contact investigations and case management of both active tuberculosis and Latent Tuberculosis Infection (LTBI) clients. The Medical Assistant would assist with the growing workload of delivering medication, data entry and client management. Essential elements for controlling TB include sufficient resources, interventions such as DOT and collaborative efforts within the department and other agencies. While LTBI is not infectious, increased outreach for education, diagnosis, and provision of appropriate preventive treatment could prevent many future cases of active TB (<i>HealthDay</i>, February 2008). Each person with active TB that is left untreated will infect an average of 10-15 people a year (<i>Daily Diagnosis</i>, February 4, 2008). Drug-resistant TB, like the regular form, can be transmitted through the air to a non-infected person (<i>Bloomberg</i>, February 2008). This bacterial infection becomes resistant when patients do not complete a full treatment of medication (<i>Bloomberg</i>, February 2008). Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	39,386	0	40,568	0
Difference	\$ (39,386)	\$ 0	\$ (40,568)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00
<b>Request #3: Contract Fees</b>				
			<b>Priority: 3</b>	<b>Major Service: Facilities Surveillance and Monitoring</b>
<p>This request would make possible payments to external partners for services provided for training. The class revenue would be deposited with the Health Department revenues so that the revenues collected should pay for the contract fees paid out. This request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Expenditures	6,000	6,000	6,000	6,000
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Public Health**

**Requests for Additional Resources**

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
<b>Request #4: Outreach Nurse</b>			<b>Priority: 4</b>	<b>Major Service:</b> Disease Containment
<p>This request is for a full time registered nurse for the Outreach Nurse Program. The goal of the Outreach Nurse Program is to promote a healthy community. This is achieved in the senior population by maintaining independence in their homes and transitioning to other living arrangements when necessary. The average cost of nursing home care in 2007 was \$2,693 per month. Assistance in the home with a Home and Community Based Support (HCBS) worker was \$894 per month. This is a monthly savings of \$1,799 showing that it costs approximately 67% less to maintain the frail and elderly in their homes as opposed to a nursing home. Early intervention, disease management and education/information contribute to a healthier, more independent community. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>58,418</u>	<u>0</u>	<u>57,905</u>	<u>0</u>
Difference	\$ (58,418)	\$ 0	\$ (57,905)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00

<b>Request #5: Public Health Epidemiology II</b>			<b>Priority: 5</b>	<b>Major Service:</b> Disease Containment
<p>Transfer the Public Health Epidemiologist II position from Pandemic Flu Grant funding to County funding. The Public Health Epidemiologist II position provides a much needed resource to the Public Health Department. Specific data gathering and surveillance functions will allow Public Health to monitor and respond to trends in community health. Identifying health and emerging problems in the community and monitoring occurrences of reportable disease allows more informed decisions for community needs. This function will compliment the daily activities of the disease investigation staff. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>76,389</u>	<u>0</u>	<u>78,681</u>	<u>0</u>
Difference	\$ (76,389)	\$ 0	\$ (78,681)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00