

**CITY OF MISSION, KANSAS**  
**FINANCE & ADMINISTRATION COMMITTEE**

**WEDNESDAY, NOVEMBER 1, 2017**

**7:30 P.M.**

**(or immediately following 6:30 p.m. CDC Meeting)**

**Mission City Hall, 6090 Woodson**

**PUBLIC HEARINGS / PUBLIC COMMENTS**

**PUBLIC PRESENTATIONS / INFORMATIONAL ONLY**

**ACTION ITEMS**

1. Human Service Fund Recommendations - Brian Scott ([page 3](#))

The Human Service Fund, which is coordinated by United Community Services of Johnson County (UCS), awards competitive grants to non-profit agencies to assist with the operation of human service safety net programs that meet the needs of Johnson County residents who live with income at or near the federal poverty level. Johnson County communities are asked each year to make a contribution to the Human Service Fund. The City of Mission has budgeted a contribution of \$7,600 for fiscal year 2018. The Council will be asked to consider this request and authorize the contribution.

2. Employee Benefit Renewals - Brian Scott ([page 15](#))

The City provides a comprehensive package of employee benefits including health, dental and vision insurance, wellness, life insurance and retirement benefits. Many of these benefits have an annual plan year that coincides with the City's fiscal year. The Council will be asked to review these benefits and authorize staff to enter into agreements with providers where necessary.

**DISCUSSION ITEMS**

3. Parking Garage Security - Dan Madden ([no attachments](#))

The Council has expressed an interest in discussing the design standards related to parking structures, and what steps the City takes or could take to improve safety and security in the same.

## **OTHER**

### 4. Department Updates - Laura Smith

**Nick Schlossmacher, Chairperson**  
**Ron Appletoft, Vice-Chairperson**  
***Mission City Hall, 6090 Woodson***  
***913-676-8350***

<b>City of Mission</b>	Item Number:	1.
<b>ACTION ITEM SUMMARY</b>	Date:	October 26, 2017
<b>Administration</b>	From:	Brian Scott

Action items require a vote to recommend the item to full City Council for further action.

**RE:** 2018 UCS Human Service Fund Allocation

**RECOMMENDATION:** Approve the proposed 2018 UCS Human Service Fund allocation.

**DETAILS:** United Community Services of Johnson County (UCS) is an independent, non-profit corporation charged with coordinating and supporting various initiatives and programs that provide for the human service needs of Johnson County residents. One of these programs is the Human Service Fund, which provides a cost-efficient and accountable mechanism for local governments in Johnson County to support a number of services that help residents facing difficult circumstances.

The Human Service Fund awards competitive grants to non-profit agencies to assist with the operation of human service safety net programs that meet the needs of Johnson County residents who live with income at or near the federal poverty level. Components of the safety net programs that are supported by the Human Service Fund include; 1) basic needs, 2) work and income supports, and 3) health, wellness and personal safety. Some of these agencies work closely with the Mission police department in supporting those residents that the department may serve.

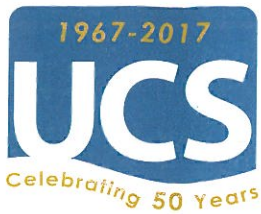
Last year the Human Service Fund allocated \$310,965 to 14 separate agencies in Johnson County, representing a commitment of 15 participating cities and the County. The City of Mission's contribution was \$7,000.

This year, the UCS Board is recommending a total allocation of \$335,930. This is an increase of \$24,965, or 8%. The City of Mission's contribution would be \$7,600. This amount has been included in the adopted 2018 budget.

The 2018 recommendations of the UCS Board for the Human Service Fund are detailed in the attached report. Approval by the Council would simply affirm the recommended agencies and amounts to be received by each. The City of Mission's contribution would be distributed proportionately among all the programs/agencies identified, unless directed otherwise by the Council.

**CFAA CONSIDERATIONS/IMPACTS:** Participation in the Human Services Fund supports the Community for All Ages initiatives by providing resources to those in our community that may be in need, whether younger or older residents.

Related Statute/City Ordinance:	N/A
Line Item Code/Description:	01-09-208-08
Available Budget:	\$7,600



# United Community Services of Johnson County

October 17, 2017

## Board Members

Michael Hockley, President  
Kate Allen  
Brian S. Brown  
Jennifer Bruning  
Tara S. Eberline  
Cheryl Harrison-Lee  
Rev. Lee Jost  
Roxann Kerr Lindsey  
Donna Lauffer  
Janis McMillen, PhD  
Justin Nichols  
Leo J. Nunnink  
Tom Robinett  
Sandra Sanchez  
Paul Snider  
Maury L. Thompson  
Kevin Tubbesing  
Rick Worrel

## Council of Advisors

Gary Anderson  
Mary Birch  
Dick Bond  
Pat Colloton  
David Cook, PhD  
Hon. Peggy Dunn  
Hon. Ed Eilert  
Jeffrey O. Ellis  
SuEllen Fried  
Ellen Hanson  
Terrie Huntington  
Audrey Langworthy  
Jill Quigley  
Clint Robinson  
Carol Sader  
Joseph Sopcich, PhD  
Brad Stratton  
Charlie Sunderland  
Elaine Tatham, PhD  
Stephen Tatum  
David Warm  
Ron Wimmer, PhD  
Hannes Zacharias

## Executive Director

Julie K. Brewer

To: Laura Smith  
From: Julie Brewer, Executive Director *JKB*  
RE: 2018 Human Service Fund Recommendation Report

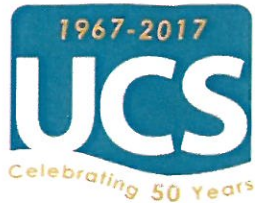
The United Community Services Board of Directors has prepared its recommendation for allocation of the 2018 Human Service Fund. The enclosed report is submitted for Mission's approval. UCS is sincerely grateful for the funding from the participating jurisdictions which resulted in a total of \$359,715. During 2018, allocations will benefit Johnson County residents who will be served through 15 programs recommended for grants. Thanks to your support, last year programs receiving Human Service Fund grants served approximately 57,570 Johnson County residents. To receive an electronic version of the document, please contact Marya Schott, [maryas@ucsjoco.org](mailto:maryas@ucsjoco.org).

The Human Service Fund agreement gives participating jurisdictions the authority and responsibility for approving or modifying UCS' recommendations for Human Service Fund grants. **The governing body is requested to approve the recommendations, and notify UCS no later than January 5, 2018.** After that date, the recommendations will stand as presented.

Within the next few days, Marya will contact Brian Scott regarding a representative from UCS attending the Council meeting or work session in which Mission's will consider the Human Service Fund. If you have any questions about the recommendation or process, please contact me at (913) 438-4764. We appreciate your support of this county-wide partnership. Thank you.

Enclosure: 2018 Human Service Fund Recommendation Report

cc: Brian Scott



# United Community Services of Johnson County

## 2018 HUMAN SERVICE FUND RECOMMENDATIONS REPORT

### Board Members

Michael Hockley, President  
Kate Allen  
Brian S. Brown  
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Audrey Langworthy  
Jill Quigley  
Clint Robinson  
Carol Sader  
Joseph Sopcich, PhD  
Brad Stratton  
Charlie Sunderland  
Elaine Tatham, PhD  
Stephen Tatum  
David Warm  
Ron Wimmer, PhD  
Hannes Zacharias

### Executive Director

Julie K. Brewer

Human service programs are a vital component of quality of life. United Community Services (UCS) commends city and County government leaders for recognizing the important role of local government in supporting human service programs. Thank you for your support of the **Human Service Fund** in 2018.

Together, Johnson County Government and 14 cities committed \$359,715 for the Human Service Fund in 2018. (See appendix A for list of participating jurisdictions.) These contributions directly benefit Johnson County residents who will be served through 15 programs recommended for 2018 Human Service Fund grants.

The Human Service Fund (HSF) offers local governments a cost-efficient, accountable mechanism to support an array of services that help residents of every city and township who are facing difficult circumstances. Funding is awarded to local nonprofit agencies which provide vital programs that meet the needs of Johnson County residents who live with income at or near the federal poverty level. Priority is given to programs that address child care, job training, emergency aid and shelter, child/adult abuse, child welfare, and health care. (See appendix B for all funding priorities.) Agencies recommended for grants demonstrate positive outcomes and are working collaboratively with others in the community. Funding recommendations represent the maximum HSF award for the calendar year, and UCS is not responsible for reductions in grant awards that may occur due to reduction in allocated funds by participating jurisdictions.

Thanks to your support, last year programs receiving Human Service Fund grants served approximately 57,570 Johnson County residents in-need. But, these programs benefit more than just the individual and their family; the entire community, including local government, benefits. Without a strong human service infrastructure to address issues such as unemployment, lack of child care, homelessness, child abuse and neglect, domestic violence, and untreated medical conditions, our community will experience higher crime rates and lower tax revenue, a decline in the standard of living, and weakened economic health.

**Jurisdictions are asked to accept the funding recommendations by  
January 5, 2018.**

2018 Human Service Fund Applicant History and Recommendations

Applicant	2016 Grant	2017 Grant	2018 Recommendation	Program Description
CASA of Johnson & Wyandotte Counties	\$25,465	\$32,000	\$40,000	Court-ordered intervention by trained volunteers for children determined by a judge to be a "Child in Need of Care" due to abuse or neglect, or as high concern for safety and placement. Volunteers focus on the child and submit reports to judge.
Catholic Charities of NE Kansas	\$70,000	\$70,000	\$70,000	Emergency assistance and supportive housing, including case management to meet basic needs of low-income families and help them work towards self-sufficiency.
El Centro	\$20,000	\$20,000	\$20,000	Safety net services for low-income, under/uninsured individuals and families, including emergency assistance (utilities and housing), assistance with access to healthcare, financial education and assistance with income tax filing. Promotes good health and provides OSHA workplace instruction.
Growing Futures Early Education Center	\$8,500	\$9,265	\$9,265	Scholarships for child care fees for enrolled low-income families during financial hardship, which allows parents to maintain full-time education or employment. Crisis assistance for enrolled families who need help with food and housing.
Harvesters	\$8,000	\$10,000	\$12,000	BackSnack and Kids Café program provides a backpack of food for low-income food insecure school children to take home over the weekend, and meals in afterschool locations and summer sites.
Health Partnership Clinic	\$45,300	\$42,000	\$42,000	Health and dental care, through a medical home model, for uninsured low-income Johnson County residents.
Hillcrest Transitional Housing of Kansas	No request	\$5,000	\$6,000	Transitional housing for homeless youth and adults, including case management, budget counseling, and supportive services.
Johnson County Interfaith Hospitality Network (IHN)	\$9,000	\$9,000	\$9,000	Case management for homeless single females and homeless families with children who receive shelter, meals, and transportation assistance from IHN.
Jewish Family Services	No request	\$0	\$5,000	Food, Shelter and Employment program provides array of safety-net to low-income families.
Kansas Children's Service League	\$19,800	\$19,800	\$19,800	Home-based education and family support for new parents whose children are at-risk for child abuse and neglect.
KidsTLC	\$15,400	\$15,400	\$17,500	The Street Outreach Services Program serves runaway and homeless youth, with goal of safe housing. Addresses youths' immediate needs; related services and case management are available.
SAFEHOME	\$18,000	\$18,000	\$19,865	The Economic Empowerment Program promotes economic self-reliance for victims of domestic violence who are living in shelter, and for women in the agency's outreach programs.
Salvation Army Family Lodge (Olathe)	\$15,000	\$18,000	\$18,000	Emergency and transitional housing for homeless and near homeless families in Johnson County, including related services and case management.
Sunflower House	\$32,500	\$32,500	\$37,500	Personal safety and prevention programs for children and youth. Prevention and education programs for child care professionals and caregivers, including mandated reporters.
The Family Conservancy	\$15,000	\$10,000	\$10,000	Implementation of "Talk, Read, Play" Intensive Model at two early childhood centers which serve low-income children. TRP strengthens parents' abilities to support their child's early learning and literacy development.
<b>Total</b>	\$301,965	\$310,965	\$335,930	The 2017 federal poverty level for a family of three is \$20,420.

## 2018 Human Service Fund Recommendations

**CASA of Johnson and Wyandotte Counties** Funding is recommended for the Child Advocacy Program, a court-ordered program that serves children from birth to age 18. Most children in the program are those whom a Juvenile Court Judge has determined to be a “Child in Need of Care” due to abuse or neglect by parent or caretaker (commonly placed in foster care). Children may also be referred by a Family Court Judge when child safety and placement are of great concern in a high conflict divorce or separation. In these cases the judge is determining if the child can reside in a safe placement without having to be placed in state custody (foster care). A trained CASA volunteer advocate regularly meets with the child and focuses on the child’s situation (safety, mental health and education needs, etc.). The volunteer also gathers information from the parents, foster parents, social workers, attorneys, and teachers, then with the CASA supervisor, identifies service needs. CASA submits a report to the judge which includes information about the child’s statements, behavior, and interaction with parents. Court reports support the judge’s critical decisions about where child should live and what services should be court-ordered.

\$40,000  
Recommendation

**Results Projected:** Program results include children who will not be substantiated as victims of additional abuse or neglect, have a stable adult presence in their lives, and when eligible, will complete high school or earn a GED. CASA anticipates serving 480 Johnson County children during 2018.

**Catholic Charities of Northeast Kansas** Funding is recommended for the Emergency Assistance and Supportive Housing program which operates out of two centers in Johnson County. The program provides assistance and strengths-based case management, without regard to religious affiliation, to families living at or below 150% of federal poverty guidelines. Emergency Assistance services include those that meet residents’ basic needs such as food, clothing and shelter, as well as financial assistance with prescription medication and medical supplies, utilities, child care, and transportation. The case management delivery model emphasizes modes of self-sustainment, including asset development/financial literacy, education on life skills, and connection to other resources.

\$70,000  
Recommendation

**Results Projected:** During 2018, the agency anticipates serving 34,000 Johnson County residents with assistance that includes food and/or financial support to maintain housing and utilities. Every client who receives financial assistance will undergo a case manager-led financial assessment, and 75% of clients will attend financial literacy education, and receive one-on-one coaching according to assessed financial need and capability.

**El Centro, Inc.** Funding is recommended for El Centro Family Services Center – Comprehensive Safety-Net Services in Olathe/Johnson County Office. Safety net services are provided to low-income and/or under-/uninsured Johnson County individuals and families. Services include Economic Empowerment (emergency assistance and financial education classes), Volunteer Income Tax Assistance Program, and OSHA Workplace Informational Instruction (certified classes on workplace safety and prevention of health hazards in workplace). El Centro is

\$20,000  
Recommendation

moving toward a more intensive service model based upon the Financial Opportunity Center model, which incorporates strength-based case management and economic empowerment, with a focus on workforce training and development, in addition to financial literacy and coaching and income supports.

**Results Projected:** During 2018 El Centro expects to serve 1,340 Johnson County residents at the Olathe office. Results include meeting clients' basic needs, assisting clients in obtaining an ITIN (if needed) and filing income taxes, and educating clients about workplace safety and obtain OSHA certification training – thereby building workforce safety.

**Growing Futures  
Early Education  
Center**

\$9,265  
Recommendation

Funding is recommended for Growing Futures' Head Start Wrap Around Care/Full Day Program which provides scholarships to assist families experiencing financial hardships and unable to pay their share of child care fees for the full day of care (7:00a.m.-5:30p.m.). This allows for continuity of early childhood care and education. The majority of children in the Wrap Around Care program are Head Start-eligible (living at 100% of federal poverty level). Crisis assistance is provided to families in need of short-term help, particularly with housing (those in jeopardy of losing Section 8 eligibility because of inability to pay rent on time), and food.

**Results Projected:** Children maintain enrollment in the program even though families face financial hardship, and children will illustrate school readiness in the five Head Start Learning Framework developmental domains. During 2018 Growing Futures projects serving 100 Johnson County children with the Wrap Around Care/Full Day Program.

**Harvesters**

\$12,000  
Recommendation

Funding is recommended to support Harvesters BackSnack program which is provided within Johnson County schools, and Kids Café which is provided in after-school locations and summer sites in Johnson County. Through the BackSnack program a backpack filled with food is provided to low-income children who take it home for the weekend. Harvesters' purchases food for the backpacks and links schools to a community partner, and transports the food kits to the partner. Community partners clean backpacks, place food kits in backpacks and distribute backpacks to schools every week. School staff identify children in greatest need of food assistance. During 2017-18 school year, Harvesters will collaborate with 53 schools in Johnson County for BackSnack. Harvesters delivers meals directly to Kids Café sites and provides meals at no cost to recipients. Free and reduced lunch school statistics help determine location of Kids Café sites. During 2017-18 school year, there will be 20 Kids Café sites in Johnson County.

**Results Projected:** In 2018, through the BackSnack program, the agency anticipates serving 1,980 Johnson County children and distributing 67,320 backpacks, and providing 27,960 meals to 2,177 children through at least 20 Kids Cafe sites. Results include positive effects on children's grades, behavior and health.



**Health Partnership Clinic (HPC)**

\$42,000  
Recommendation

Funding is recommended for primary and preventative medical care, which are provided at Health Partnership Clinic’s office in Olathe. HPC targets serving individuals living at or below 200% of the Federal Poverty Level; 56% of clients are uninsured and 34% have public insurance or Medicaid. Health Partnership Clinic, Johnson County’s largest safety-net clinic, utilizes a medical home model which emphasizes prevention and health maintenance while providing a broad scope of services including care for patients with chronic diseases. HPC also provides dental and behavioral health services. Specialty care is provided through a network of providers.

**Results Projected:** Anticipated program results include access to a medical and dental home for low-income and uninsured residents, patients achieve better health outcomes, and patients utilize the Health Partnership Clinic (HPC) as their ongoing source of care (i.e. a medical home). During 2018 HPC anticipates serving 12,003 Johnson County residents through 34,509 patient office visits or encounters.

**Hillcrest Ministries of MidAmerica**

\$6,000  
Recommendation

Funding is recommended for Hillcrest’s Transitional Housing – Homeless Youth and Families program. Transitional housing for homeless youth (ages 16-21), families (children and adults), and single adults will be provided in eight apartments located in Overland Park. Hillcrest uses either the HUD or McKinney-Vento education definition of homeless (100% or below of Federal Poverty Level). The youth program provides up to 24 months of housing and services, including individual case management and budget counseling, and connection to community services to address immediate and ongoing needs as applicable, such as medical, dental, vision, mental health, substance abuse treatment, employment training, tutoring, and mentoring. Adults and families receive similar services, however, for a shorter period of time (3 months). A food and basic-needs pantry is also provided at the Overland Park facility.

**Results projected:** 35 homeless children/youth and adults will be provided transitional housing and achieving at least one goal from their assessment plan. Homeless youth will work toward achieving an education goal; 12 homeless adults will maintain or improve their employment.

**Jewish Family Services**

\$5,000  
Recommendation

For the first time, Jewish Family Services is recommended for funding of the Food, Shelter, & Employment program (FS&E). This program provides low-income (at or below 150 percent of poverty) families a one-stop array of coordinated services including employment coaching, financial education, income supports, and food and emergency assistance, without regard to religious affiliation. Service delivery emphasizes an integrated approach to financial improvement.

**Results projected:** During 2018 the agency expects to serve 200 Johnson County residents. Clients will secure and retain employment, and improve their financial situation as evidenced by improved credit score, and increased income and sustainability.

**Johnson County Interfaith Hospitality Network (JoCoIHN)** JoCoIHN provides shelter, meals, transportation and case management for homeless families and single unaccompanied females. Area congregations provide shelter and meals on a rotating schedule while JoCoIHN staff helps families regain self-sufficiency and independence. Human Service Funds are used to provide strengths-based case management which includes assistance with transportation, referrals to other community resources, assistance with budgeting and money management, and assistance with job and housing searches. Services are provided by 3,300 volunteers through partnerships with 35 faith congregations.

\$9,000  
Recommendation

**Results Projected:** During 2018 the agency expects to serve 40 Johnson County residents with 2,500 days of shelter and case management. Clients completing the program will increase their economic resources, and approximately 50 percent will move into homes of their own within four months of entering the network.

**Kansas Children’s Service League (KCSL)** Funding is recommended for Johnson County Healthy Families, a child abuse prevention program which provides intensive home-based education and family support services to parents who are experiencing extreme stress and are “at-risk” for abuse and neglect. Eligibility is based upon risk factors, not income, however, most of the families are low-income. Participants receive routine at-home visits, case management, referrals to community resources and services, child development and parent education, and linkage to health care services.

\$19,800  
Recommendation

**Results Projected:** During 2018, 135 Johnson County individuals are expected to be served. Anticipated results are that families do not have any substantiated child abuse and neglect; children have health insurance and are current on immunizations, and have a developmental screen in the last six months (or are already receiving services for developmental delays).

**KidsTLC** Funding is recommended for KidsTLC Street Outreach Services Program (SOS) which provides intervention services to clients aged 12-24 (including young families) who are homeless or at-risk of homelessness. The primary goal is to get clients into permanent and rapid re-housing, or refer them to shelter and transitional living programs. SOS operates a crisis hotline in order to respond to youth at any time. When youth are interested in further engagement, SOS works to transition them into case management. Within case management the program focuses on educational supports, employment support, financial literacy, and mental health/health care support. In 2017 and into 2018 KidsTLC partners (or will partner) with two public school districts to provide homeless students (as defined by KS Dept. of Education which uses McKinney Vento legislation terminology) and their families with housing/utility assistance, mental health assistance, and emergency relief.

\$17,500  
Recommendation

**Results Projected:** During 2018 the organization estimates serving 70 Johnson County residents through this program. Program results include securing housing for youth, and connecting families and youth to case management and other critical services, with a main focus on impacting youth and families within the Olathe and Shawnee Mission School Districts through their Impact Olathe and Project Home programs.

**SAFEHOME** SAFEHOME provides shelter and other assistance for victims of domestic violence. Funding is recommended to support SAFEHOME's Economic Empowerment Program. Through education, support, and referrals to community agencies, this program assists clients in taking control of their finances and moving towards financial independence. Clients participating in SAFEHOME'S outreach/transitional living programs also have access to financial literacy classes.

\$19,865  
Recommendation

**Results Projected:** Program participants secure employment, enroll in job training or education programs, and achieve budgeting/credit goals. The agency projects this program will serve 225 Johnson County residents during 2018.

**Salvation Army Olathe** Funding is recommended to assist low and very low income homeless families in Johnson County with food and temporary shelter at the Johnson County Family Lodge (a homeless shelter) in Olathe. In most cases, the Lodge provides up to 90 days of shelter. Residents meet weekly with a case manager who utilizes the strengths-based case management model. Parenting and financial literacy classes are offered, as well as skill building in becoming gainfully employed and building a support system, and navigating mainstream resources.

\$18,000  
Recommendation

**Results Projected:** In addition to providing safe shelter, results include families who increase their skills or income, apply for mainstream services (SNAP, TAF, Medicaid, etc.) and move into transitional or permanent housing. The Family Lodge anticipates serving 175 Johnson County residents during 2018.

**Sunflower House** Funding is recommended to support the Personal Safety Education Program, a child abuse prevention education program. The program includes: 1) *Happy Bear*, an interactive play for children ages four through seven enrolled in public and private early childhood centers and elementary schools; 2) *Think First and Stay Safe*, a curriculum for grades PreK-fifth that reinforces personal and digital boundaries and emphasizes that bullying and sexual abuse are against the law; 3) *E-Safety Presentation*, targeting sixth through eighth graders and educating them on online safety topics such as sexting, bullying, child exploitation, and social networking; 4) *Keeping Kids Safe Online*, a workshop for parents provided in partnership with the FBI Cyber Crimes Unit; 5) *Stewards of Children*, a child sexual abuse prevention and education training for adults; 6) *Mandated Reporter Training* which teaches attendees to recognize signs of sexual abuse, correct procedures/laws for reporting, and how to handle a child's disclosure; and, 7) *Child Protection Project*, a presentation designed to raise the awareness of child sexual abuse among parents and caregivers, and give them tools needed to be proactive in protecting children.

\$37,500  
Recommendation

**Results Projected:** Children are knowledgeable of strategies to recognize, resist and report abuse; youth who receive mobile technology and web education will indicate they will report unwanted electronic communication, and can identify how to report it; and, mandated reporters and caring adults are trained to identify and report child abuse and neglect. The agency anticipates reaching 14,000 Johnson County residents during 2018.

**The Family  
Conservancy**

\$10,000  
Recommendation

Funding is recommended for “Talk, Read, Play” (TRP), a parent-child initiative lead by The Family Conservancy since 2011. The Talk Read Play Intensive program model, developed in 2014, will be implemented in one to two Johnson County child care programs which serve families who receive state subsidy for child care costs. Talk Read Play trains child care providers and addresses parents’ basic abilities to support their child’s early learning and literacy development. It helps parents interact intentionally with their children, furthering at home the lessons child development educators begin building with children in the classroom. Talk Read Play places special emphasis on reaching low-income parents where research suggests it has potential to have a greater impact on children’s healthy development.

**Results Projected:** Parents increase in frequency of talking, reading and playing with their children. Child care providers increase utilization of Talk Read Play strategies in the classroom, distribution of Talk Read Play materials to families, and on-site parent event activities. During 2018 The Family Conservancy plans to serve 150 to 300 Johnson County residents.

**2018 HUMAN SERVICE FUND GRANT REVIEW COMMITTEE**

UCS Board Members

- o Jennifer Bruning, *Committee Chair*, Kansas State Alliance of YMCAs
- o Brian Brown, TeamHealth
- o Tara S. Eberline, Foulston Siefkin, LLP
- o Janis McMillen, Community Volunteer
- o Justin Nichols, Lathrop & Gage LLP
- o Sandra Sanchez, Community Volunteer

Community Members

- o Nicole Russell, Waddell & Reed Financial, Inc.
- o Rebecca Yocham, City of Lenexa

Staff support: Marya Schott, UCS Community Initiatives Director

APPENDIX A

2018 HUMAN SERVICE FUND PARTICIPATING JURISDICTIONS

JURISDICTION	CONTRIBUTION
Johnson County	\$131,775
De Soto	\$2,180
Edgerton	\$1,800
Gardner	\$6,000
Leawood	\$15,000
Lenexa	\$18,500
Merriam	\$7,600
Mission	\$7,600
Olathe	\$50,100
Overland Park	\$80,200
Prairie Village	\$7,600
Roeland Park	\$4,285
Shawnee	\$23,900
Spring Hill	\$1,800
Westwood*	\$1,375
<b>Total from County Government &amp; Cities</b>	<b>\$359,715</b>
Interest	<u>\$1,215</u>
Subtotal	\$360,930
UCS Administration	<u>\$25,000</u>
<b>Total Available to Allocate</b>	<b>\$335,930</b>

\*Westwood's contribution is pending

The Human Service Fund is a competitive process that awards grants to nonprofit organizations for operating human service safety net programs that meet the needs of Johnson County residents who live with income at or near the federal poverty level. The human service safety net cares for and protects the vulnerable, and provides pathways and opportunities for the disadvantaged to become contributing members of society. Components of the safety net that are supported by the HSF are: 1) basic needs, 2) work and income supports, and 3) health, wellness and personal safety.

### **FUNDING PRIORITIES 2018**

The HSF supports programs that benefit local governments by avoiding, deferring, or preventing costs that otherwise might be incurred by local government.

1. Programs funded by the HSF must deliver measurable outcomes which benefit county residents and, in the long-term, benefit local governments by avoiding, deferring, or preventing costs that otherwise might be incurred by local government.
2. Programs funded by the HSF must fit the definition of "Safety Net or Work Supports." Priority is given to programs that address child care and early childhood development, job training, emergency aid and shelter, child/adult abuse, child welfare, and health care.
3. Priority will be given to programs that serve individuals and/or families with income below or near the federal poverty level.
4. Priority will be given to programs that demonstrate innovation and/or collaboration in program delivery.

### **ELIGIBILITY**

- Current §501(c)(3) designation and in good standing in Kansas or Missouri as a nonprofit corporation, i.e. may not be an entity of city or county government.
- Agency must provide an independent certified audit of the previous year's financial records; or, if total agency revenues were less than \$250,000, an independent review of financial statements prepared by a Certified Public Accountant. The audit or review must have been completed within nine (9) months of the close of the fiscal year. Upon request, the agency may need to provide additional financial information, such as, but not limited to, the most recent IRS Form 990.
- The program serves primarily Johnson County, Kansas residents who live with income at or near federal poverty level. Programs that do not meet this criterion may still be eligible if the program leads to the prevention of poverty, and primarily serves Johnson County residents.
- The program clearly defines and measures outcomes for participants.
- The program benefits local governments by avoiding, deferring, or preventing costs that otherwise might be incurred by local government.
- The applicant complies with Agency Standards.
- Applicants must affirm that the agency does not discriminate on the basis of age, sex, ethnicity, disability, race, color, ancestry, political affiliation, religion, sexual orientation, mental health disability or national origin.
- Only one HSF application may be submitted by an agency. Applications will not be accepted for both the HSF and Alcohol Tax Fund (managed by Drug and Alcoholism Council, a program of UCS) for the same program during the same funding cycle.
- Applications for substance abuse programs are not accepted and should be directed to the Alcohol Tax Fund.

<b>City of Mission</b>	Item Number:	2.
<b>ACTION ITEM SUMMARY</b>	Date:	October 26, 2017
<b>Administration</b>	From:	Brian Scott

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Recommendation for 2018 Employee Benefits Program

**RECOMMENDATION:** Authorize the Mayor, or his/her designee, to execute any and all documents necessary to approve contracts for the City of Mission's 2018 employee health/welfare benefits program.

**DETAILS:** Benefits are an important component of an overall compensation package that the City offers its employees. Staff has been working with the City's benefit broker, Lockton Benefit Company, and other plan providers over the past several months to organize, evaluate, negotiate, and recommend an employee benefits program for 2018 that is supportive of the employees while also being fiscally sound for the City. Please see the attached memorandum and exhibits for detailed information on the recommended 2018 employees benefits program. The recommendations include:

- Consider alternatives for health insurance coverage.
- Fund a wellness program for City employees in the amount of \$10,000.
- Renew the dental insurance benefit plan with Delta Dental of Kansas effective January 1, 2018 with no increase in premium rates. The cost to the City will be \$43,000 for 2018.
- Maintain the current dental insurance premium structure of 80% paid by the City and 20% paid by the employees.
- Renew the vision insurance benefit plan with EyeMed with 100% of the premium paid by the City effective January 1, 2018. This will result in no premium increase and a guaranteed rate for three years. The cost to the City will be \$9,200 for 2018.
- Continue to provide a Section 125 Flexible Spending Account through Basic with an estimated annual cost to the City of \$2, 650 for 2018.
- Maintain basic Group-Term Life/AD&D benefits through The Standard. The cost to the City for 2018 will be \$2,600.
- Maintain access to voluntary life insurance benefits through The Standard with all premiums paid 100% by participating employees.
- Maintain access to voluntary supplemental insurance benefits through AFLAC with all premiums paid 100% by participating employees.
- Fund the KPERS and KP&F retirement plans in accordance with state mandated rates. The estimated cost to the City for 2018 is \$587,000.
- Maintain the quarterly contribution of 2% of total earnings in the Principal Plan for non-KP&F employees, with no optional matching benefit. The estimated cost for 2018 is \$40,000.

Related Statute/City Ordinance:	N/A
Line Item Code/Description:	Various Personnel Services
Available Budget:	\$6,857,330

<b>City of Mission</b>	Item Number:	2.
<b>ACTION ITEM SUMMARY</b>	Date:	October 26, 2017
<b>Administration</b>	From:	Brian Scott

Action items require a vote to recommend the item to full City Council for further action.

Anticipated personnel costs for 2018 based on the recommendations provided are summarized in the table below.

Health/Welfare Benefits	+ \$ 1,074,450
Retirement Benefits	+ \$ 627,000
SUI, FICA, Worker's Compensation	+ \$ 483,000
<b>2018 Total Estimated Benefit Costs</b>	<b>= \$ 2,184,450</b>
<b>2018 Total Estimated Salary Costs</b>	<b>+ \$ 4,936,000</b>
<b>2018 Total Personnel Costs:</b>	<b>= \$ 7,120,450</b>
<b>Total 2018 Budgeted Personnel Costs</b>	<b>\$ 6,857,330</b>
2018 Benefits as a % of Total Personnel Costs	31%

The recommendations summarized account for an anticipated merit increases ranging from 1% to 3% that are scheduled to be provided to employees in the last pay period in November 2017.

Recommendations for the benefits except medical are included in the attached memo. The City is still awaiting final quotes from medical carriers and will be ready to present and discuss alternatives at the Committee meeting.

**CFAA CONSIDERATIONS/IMPACTS: N/A**

Related Statute/City Ordinance:	N/A
Line Item Code/Description:	Various Personnel Services
Available Budget:	\$6,857,330





## MEMORANDUM

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**Date:** October 26, 2016  
**To:** Finance and Administration Committee  
**From:** Brian Scott, Assistant City Administrator/Finance Director  
**RE:** 2018 Employee Benefits Program

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Benefits are a key component of the total compensation package that we offer our employees. Just as important as maintaining competitive wages in the marketplace, maintaining competitive benefits can help in recruiting and retaining good employees. To this end, staff works with the City's benefit broker, Lockton Benefit Company (LBC), and other plan providers to organize, evaluate, negotiate and recommend an employee benefits program for each fiscal year that is competitive within the marketplace, is efficient and is fiscally prudent. The recommendations for fiscal year 2018, with the exception of the medical benefit, are summarized in this memorandum.

### **Medical Benefit**

The City of Mission offers health insurance benefits to all of its full-time employees. From 2008 through 2016, the City's health insurance coverage was offered through Aetna. However, due to a sizeable increase in the proposed premiums for the 2017 plan year, the City sought proposals from other carriers, ultimately moving its coverage to Cigna.

The City received the 2018 renewal quote from CIGNA on October 16, which included a 47% increase over the 2017 plan year premiums. The proposed increase would mean that the City is paying just over a \$1 million in health insurance for the 2018 fiscal year. CIGNA offered no alternative plan designs for the City's consideration. Staff and LBC decided to explore alternatives, including marketing its coverage again.

The City had to undertake the marketing efforts with a very short time frame, and while we do anticipate receiving an additional quote, it will not be available until the first of next week. Once it is received, staff and LBC will outline various strategies and scenarios. For purposes of illustration, we have included the 2018 renewal quote from CIGNA in the budget calculations in this memo.

### **Wellness Benefit**

The City believes that improving the overall health and wellness of its employees can have a positive impact on future medical plan premiums. To this end, the City initiated a wellness program in 2012. Since the beginning, the City relied on a number of a third-party wellness program providers, offering individual health risk assessments, face-to-face coaching, group education sessions, and wellness challenges. However, maintaining a long-term relationship with these providers proved difficult in that none continued to provide these services for more than a few years.

In 2017, staff initiated a new wellness program whereby employees are encouraged to earn points throughout the year by engaging in wellness activities such as doctor and dental visits, flu shots,

## 2018 Employee Benefits

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membership in a workout facility, or attending wellness seminars at work. Employees who earn the minimum amount of points will receive a \$175 check at the end of the year. Deadline for submitting points is December 1st, but staff anticipates approximately 30 employees have completed the 2017 Wellness program requirements. At this time, staff is recommending to increase the benefit to \$200.

***Recommendation: Increase the wellness benefit to \$200 for each participant that completes the annual wellness program. This will have an estimated impact on the City's 2018 budget of \$10,000.***

### Dental Benefit

The City offers its employees dental coverage through Delta Dental of Kansas. Delta Dental has a wide network of dental care providers across the Kansas City region, on both sides of the state line, and are generally considered to be the leader in dental insurance.

The City's dental insurance plan provides an annual deductible of \$50 for an individual and \$150 for a family with an annual maximum of \$1,000, regardless of whether it is in or out of network. The plan also provides for 100% of preventive services and 80% of basic services within network.

As with the medical benefit, the City currently pays 80% of the premium rates and the employee pays 20%. Delta Dental is proposing no increase in premiums for 2018. The following table represents the staff's recommendations for the 2018 dental benefit.

2018 Dental Premium Structure (80% City / 20% Employee)

	Total Monthly Premium	Employer Contribution	Employee Contribution	Per Payroll Premium	2017/2018 Per Payroll Difference
Employee Only	\$ 31.20	\$ 24.96	\$ 6.24	\$ 3.12	\$ 0.00
Employee + Family	\$ 91.25	\$ 73.00	\$ 18.25	\$ 9.13	\$ 0.00

***Recommendation: Renew the dental insurance benefit plan with Delta Dental of Kansas effective January 1, 2018 with no increase in premium rates; and, maintain the current premium structure of 80% City and 20% employees.***

***Estimated impact to the City's 2018 budget for the recommended dental benefits is \$43,000.***

### Vision Benefit

Last year the City switched its vision benefit provider from VSP Signature Network to EyeMed. Vision benefit premiums are paid 100% by the City. This year EyeMed has proposed no increase in its premiums and has offered to guarantee these premiums through 2020.

***Recommendation: Renew vision benefits with EyeMed, effective January 1st with no increase in premiums guaranteed for three years. Maintain 100% of the premium paid by the City with an estimated impact to the City's 2018 budget of \$9,200.***

#### **125 Flexible Spending Account Benefit**

The City offers a Flexible Spending Account (FSA) program (unreimbursed medical and dependent care expenses) through BASIC. The plan allows employees to set aside pre-tax dollars for qualified expenses eligible for reimbursement throughout the plan year. The 2018 contribution limits are \$2,650 for unreimbursed medical expenses and \$5,000 for dependent care expenses.

There are currently 42 employees participating in the FSA with annual contributions totaling approximately \$76,000. Annual plan administration fees renewed this year, with a modest rate increase, and are anticipated to be approximately \$2,650 for 2018. Participation in the plan saves both the employees and the City approximately \$4,500 each in FICA taxes a year, the FSA contributions, as well as medical and dental insurance premiums are deducted before taxes.

***Recommendation: Continue to provide a Section 125 Flexible Spending Account through BASIC with an estimated impact on the 2018 budget of \$2,650.***

#### **Basic Life / AD&D Insurance Benefit**

The City provides a basic group-term life/AD&D policy through The Standard for all benefit eligible employees, paid 100% by the City. The Standard has not increased its rates for the past few years and is not proposing to increase its rates for 2018. In fact, The Standard will guarantee a no rate increase for the next two years. Department directors receive \$25,000 benefit and all other employees (unless reduced as a result of age) receive a \$20,000 benefit.

***Recommendation: Maintain basic Group-Term Life/AD&D benefits through The Standard for 2018 with an estimated impact to the City's 2018 budget of \$2,600 and a rate guarantee until 2020.***

#### **Voluntary Life Insurance Benefit**

The City also offers its employees the option to purchase additional life insurance through The Standard. The plan allows employees to purchase insurance in increments of \$10,000 up to a max of 5X their annual salary. The pricing is age rated and employees have the opportunity to purchase coverage for a spouse and dependents as well. The premiums are paid 100% by the employee that chooses to participate. The voluntary life insurance benefit will renew at no rate increase. Premium may increase only if an employee crosses an age-band or they make specific application for an increase in coverage amounts.

***Recommendation: Maintain access to voluntary life insurance benefits through The Standard with all premiums paid 100% by participating employees. No impact to the 2018 budget.***

#### **Voluntary Supplemental Insurance Benefit**

Employees are provided the option to participate in a supplemental insurance benefit through AFLAC. Though AFLAC provides primarily short-term disability insurance, they also offer a number of other insurance options that employees can select to participate in given their particular needs. This benefit is paid 100% by the employees that choose to participate.

***Recommendation: Maintain access to voluntary supplemental insurance benefits through AFLAC with all premiums paid 100% by participating employees. No impact to the 2018 budget.***

**Retirement Plan Benefit**

The City participates in the Kansas Public Employee Retirement System and the Kansas Police and Firefighters retirement system (KPERS/KP&F) for all eligible employees. Contributions to these two systems are mandatory for both the City, as the employer, and the employees. Contribution rates are dictated annually by the plan and are as follows for 2017:

KPERS:	Employer	9.39% of Covered Payroll (Increase of .05% from last year)
	Employee	6.00% of earnings
KP&F:	Employer	20.09% of Covered Payroll (Increase of .06% from last year)
	Employee	7.15% of earnings

The estimated employer (City) contribution to KPERS/KP&F is approximately \$587,000 for 2018. This is an increase of approximately \$70,000 from last year. This increase is reflective not only of the higher contribution rates detailed above, but also results from the implementation of the recommendations from the classification and compensation study.

***Recommendation: Fund the KPERS and KP&F retirement plans in accordance with state mandated rates for an estimated cost of \$587,000 for 2018.***

**Supplemental Retirement Benefit**

Since 1980, the City has provided a supplemental retirement program for all non-public safety employees working more than 1,000 hours per year. This plan, through Principal investment company, was put in place based on a desire by the City to help equalize the gap in the employer funded contributions between KPERS and KP&F. The supplemental retirement program consists of a contribution from the City equal to 2% of wages deposited in a 403(b) account. It has no impact on the KPERS benefits available to employees upon their retirement.

***Recommendation: Maintain the contribution of 2% of total earnings in the Principal plan for non-KP&F employees, with no optional matching benefit. The estimated cost for 2018 is \$40,000.***

**Summary and Recommendation for Health & Welfare Benefits**

The following is the recommended 2018 Employee Benefit Package.

- Consider alternatives for health insurance coverage.
- Fund a wellness program for City employees in the amount of \$10,000.
- Renew the dental insurance benefit plan with Delta Dental of Kansas effective January 1, 2018 with no increase in premium rates. The cost to the City will be \$43,000 for 2018.
- Maintain the current dental insurance premium structure of 80% paid by the City and 20% paid by the employees.
- Renew the vision insurance benefit plan with EyeMed with 100% of the premium paid by the City effective January 1, 2018. This will result in no premium increase and a guaranteed rate for three years. The cost to the City will be \$9,200 for 2018.
- Continue to provide a Section 125 Flexible Spending Account through Basic - \$2, 650 for 2018.
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## 2018 Employee Benefits

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- Maintain basic Group-Term Life/AD&D benefits through The Standard. The cost to the City for 2018 will be \$2,600.
- Maintain access to voluntary life insurance benefits through The Standard with all premiums paid 100% by participating employees.
- Maintain access to voluntary supplemental insurance benefits through AFLAC with all premiums paid 100% by participating employees.
- Fund the KPERS and KP&F retirement plans in accordance with state mandated rates.
- Maintain the quarterly contribution of 2% of total earnings in the Principal Plan for non-KP&F employees, with no optional matching benefit.

Anticipated personnel costs for 2018 (worst case scenario including CIGNA 2018 renewal) based on the recommendations provided are summarized in the table on the next page.

Health/Welfare Benefits	+ \$ 1,074,450
Retirement Benefits	+ \$ 627,000
SUI, FICA, Worker's Compensation	+ \$ 483,000
<b>2018 Total Estimated Benefit Costs</b>	<b>= \$ 2,184,450</b>
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