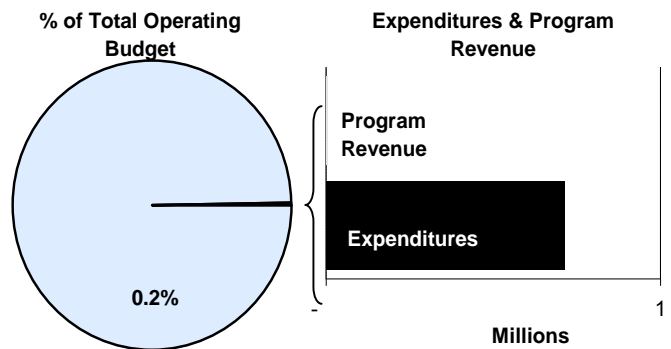
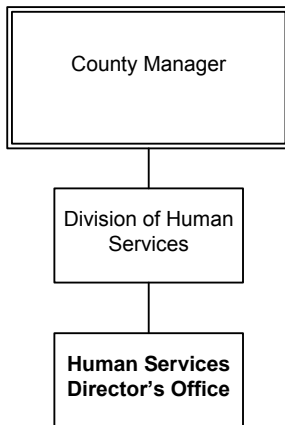


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Mission:

- Human Services is an integrated system that enhances its customer's ability to be more productive, healthy, and live independently.



Description of Major Services

The Division of Human Services delivers a variety of comprehensive services that assist County citizens in maintaining their health and well-being. These services include mental health services through Comprehensive Community Care of Sedgwick County (COMCARE), assistance to the developmentally disabled through the Sedgwick County Community Developmental Disability Organization (SCDDO), and assistance to older adults from the Department on Aging and Central Plains Area Agency on Aging and health services through the Department of Health. The defined populations served within the Division are:

- The disabled and people with a mental illness
- People dealing with aging issues
- Those with specialized health care needs

- Those whose behavior and actions are of concern to the community

The Division provides services directly or through contracts with other providers in order to support a community environment. The Division also focuses on prevention with funds and programs devoted to this area. Services are provided to any member of our community based on their ability to pay.

The Division and the departments within the Division partner with a multitude of organizations to accomplish their goals. Within the community there are partnerships with a large number of not-for-profit organizations and local school districts. At the State level, partners include the Kansas Department of Health and Environment, the Department of Social and Rehabilitation Services and the Kansas Department on Aging.



Programs and Functions

Human Services program efforts contributing to the economic sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either enter or re-enter the workforce. The Division is also significantly involved in assisting the community in lowering expenditures for and increasing access to health care, dental care and prescription drugs.

The primary function of the Director's Office is to constantly seek efficiencies in departmental operations and to strive for financial sustainability. This is done through coordination of efforts between departments and cross training of staff to improve service delivery. Division staff seek out and implement technology based solutions whenever possible, including the use of a shared electronic health record in COMCARE and the SCCDDO. The Department on Aging has implemented an electronic record for the services they provide in the community.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and departments in the Division to reach those who may not realize help is available to them.

Current and Emerging Issues

The Division of Human Services is planning for the future with a succession plan in place for all key management positions. The Division strives to provide experiential learning opportunities on succession plans. Division staff takes an active role in the County Mentoring program. The Division demonstrates a strong commitment to professional development.

The State's decision to move all Medicaid programs into a managed care model in 2013 will have a significant impact on the departments within the Division and persons served by the Division. Privatizing the management of Medicaid services through three managed care organizations is sure to bring changes in a number of ways; however, the specifics of those changes may not be known until late 2012 or into 2013.

Budget Adjustments

Changes to the Human Services Director's 2013 budget reflect a decrease of \$10,000 for funding to the Non-Profit Chamber of Commerce in the property tax supported fund.

Alignment with County Values

- **Equal Opportunity -**
Assist individuals to overcome barriers to maintain their health and well-being regardless of their background
- **Commitment -**
Case Managers focus on clients to ensure success
- **Open Communication -**
Interaction with providers, partners and clients is actively pursued in order to provide appropriate levels of care

Goals & Initiatives

- Oversight and monitoring the implementation of KanCare as it relates to the departments of the division
- Outreach efforts to increase the number of employers willing to hire people served by departments of the division
- Taking a lead role in the implementation of the Taskforce to End Chronic Homelessness recommendations

Significant Adjustments From Previous Budget Year

- Reduce Non-Profit Chamber funding from \$30,000 to \$20,000

Expenditures	Revenue	FTEs
(10,000)		

Total	(10,000)	-	-
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Budget Summary by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	219,893	244,584	244,584	314,266	28.5%
Contractual Services	908,892	461,287	460,087	451,287	-1.9%
Debt Service	-	-	-	-	-
Commodities	834	6,139	7,339	6,189	-15.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,129,619	712,010	712,010	771,742	8.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	470,959	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,958	5,000	5,000	5,050	1.0%
Total Revenue	474,917	5,000	5,000	5,050	1.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.50	3.50	0.0%

Budget Summary by Fund

Expenditures	2012 Revised	2013 Budget
COMCARE-202	707,010	766,692
COMCARE Grants-252	5,000	5,050
Total Expenditures	712,010	771,742

Budget Summary by Program

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2012 Adopted			2012 Revised	2013 Budget	
Director's Office	202	240,516	233,600	233,600	306,005	31.0%	2.00	2.50	2.50	
Housing First	202	197,664	253,410	253,410	240,687	-5.0%	1.00	1.00	1.00	
UM Open Door	202	100,000	100,000	100,000	100,000	0.0%	-	-	-	
Prescription Drug Card	252	480	5,000	5,000	5,050	1.0%	-	-	-	
Adv Ed Gen Dentistry	252	470,959	-	-	-	-	-	-	-	
Child Advocacy Center	Mult.	120,000	120,000	120,000	120,000	0.0%	-	-	-	
Total		1,129,619	712,010	712,010	771,742	8.4%	3.00	3.50	3.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
Director of Human Services	202	B533	60,593	121,186	121,186	0.50	1.00	1.00	
Deputy Human Services Director	202	B431	41,078	42,721	42,721	0.50	0.50	0.50	
Senior Administrative Officer	202	B323	40,896	40,896	40,896	1.00	1.00	1.00	
Administrative Officer	202	B321	35,387	36,449	36,449	1.00	1.00	1.00	
Subtotal					241,252		3.00	3.50	3.50
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					73,014				
Total Personnel Budget					314,266				



• Director's Office

The Human Services Director's Office supports the Division of Human Services Departments of COMCARE, Aging and Sedgwick County Developmental Disability Organization by optimizing performance, coordinating efforts and maximizing the utilization of resources in responding to the health and well-being needs for Sedgwick County citizens. The Director's Office negotiates contracts and agreements to reduce the cost of medications and services for customers, as well as efforts in working to reduce healthcare costs at the local, State and national level.

Fund(s): COMCARE 202

30001-202

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	183,860	188,160	188,160	270,565	43.8%
Contractual Services	56,318	45,101	43,901	35,101	-20.0%
Debt Service	-	-	-	-	-
Commodities	339	339	1,539	339	-78.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	240,516	233,600	233,600	306,005	31.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.50	2.50	0.0%

Goal(s):

- Encourage healthy living for staff, consumers, customers and clients
- Strengthen organizational viability through training and development for managers
- Support the Social Security Insurance (SSI/SSDI Outreach), Access and Recovery (SOAR) training plans to allow Case Managers to assist individuals in applying for benefits

• Housing First

The Task Force to End Chronic Homelessness (TECH) developed a plan to end chronic homelessness in the community. One recommendation was to adopt and implement the "Housing First" model, which cities and counties across the nation have implemented with positive results. Through Housing First, chronic homeless individuals are offered immediate access to a permanent residence (typically an apartment) free of charge. Rent and utilities are paid for the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, disability insurance, or other), they are asked to pay up to 30 percent of monthly income for rent/utilities. This program includes a support position to monitor this program and support the TECH Oversight Committee.

Fund(s): COMCARE 202

30002-202

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	36,034	56,424	56,424	43,701	-22.5%
Contractual Services	161,616	196,186	196,186	196,186	0.0%
Debt Service	-	-	-	-	-
Commodities	15	800	800	800	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	197,664	253,410	253,410	240,687	-5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- To implement and provide support of TECH recommendations
- Work with various stakeholders to provide a cooperative effort in addressing chronic homelessness in the community



• United Methodist Open Door

Sedgwick County has committed \$100,000 per year over a five year period to the United Methodist Open Door Capital Campaign for the development of a Resource and Referral Center for the homeless population. The Resource and Referral Center will be a place where homeless people can go to receive various services based on their needs. Local community providers, including COMCARE's Homeless Program, will be co-located at the Center to offer supportive services to homeless individuals and families. Assistance with food, clothing, shelter, housing, medical and mental health services, and employment are some of the many services that the Resource and Referral Center will offer to those who are homeless.

Fund(s): COMCARE 202

30003-202

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	100,000	100,000	100,000	100,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	100,000	100,000	100,000	100,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Assist homeless clients in finding permanent housing appropriate to their needs and move toward self sufficiency
- Provide a single entry point to access community resources and permanent supportive housing offering need-assessment services, referral/connection to supportive services and therapy

• Prescription Drug Card

The National Association of Counties prescription drug discount card initiative has been made available to the residents of Sedgwick County through the efforts of the Human Services Director's Office. This card primarily benefits the uninsured and underinsured and is accepted by over 80 pharmacies in the local area. The average discount has been approximately 20 percent.

Fund(s): COMCARE Grants 252

30001-252

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	480	5,000	5,000	5,050	1.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	480	5,000	5,000	5,050	1.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,958	5,000	5,000	5,050	1.0%
Total Revenue	3,958	5,000	5,000	5,050	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Outreach to County residents outside the City of Wichita
- Work with local school systems



• Adv Ed Gen Dentistry

The Advanced Education in General Dentistry (AEGD) program at Wichita State University opened August 2009, with seven residents as a one-year post-doctoral educational experience with an optional second year. Multiple studies suggest health care providers tend to practice where they are trained, so it is anticipated residents recruited to this program will stay in Kansas upon completion of the program. Residents will train at WSU's main dental clinic (housed in this new facility), with clinical rotations to Grace Med and the Robert J. Dole VA Medical Center.

The specified intention of this one-time award is "to establish an advanced education in general dentistry residency program." To achieve this, the Division of Human Services will work in collaboration with Wichita State University. Specifically, these funds will be used to partially equip a new, stand-alone clinical/educational building to house the AEGD residency program at WSU. This equipment includes intra-oral and panoramic x-ray equipment, sterilization equipment, an on-site dental lab, mechanical room, and an array of intra-oral cameras, hand-pieces, and instruments.

Fund(s): COMCARE Grants 252

30003-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	470,959	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	470,959	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	470,959	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	470,959	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Increase the availability of dental providers within the community

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to pull resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Social and Rehabilitative Services (SRS), Wichita Police Department, and the Sedgwick County Sheriff's Office formed the Exploited and Missing Child Unit (EMCU) in 1985. These stakeholders form a multi-disciplinary team for handling child abuse cases. Services provided by these stakeholders include social work from SRS and investigations from the Sheriff's Office and the Wichita Police Department. COMCARE dedicates a social worker to assist the children and the families with coping with the mental issues regarding these types of cases. EMCU investigations include interviewing the victim, all witnesses, and the perpetrator. Due to the sensitivity of these types of cases, all those involved in the EMCU have been specially trained to mitigate trauma to child victims, protect questioning from validity issues, and more importantly not expose child victims to the suspect. The funding assistance for CAC listed here was initially funded in 2010 by the COMCARE grant fund and since 2011, it has been provided by the COMCARE property tax supported fund.

Fund(s): COMCARE 202/COMCARE Grants 252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	120,000	120,000	120,000	120,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	120,000	120,000	120,000	120,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Give children a safe supportive environment when working with the criminal justice system regarding the abused experience
- Expand services to include children and youth victimized by sexual exploitation

