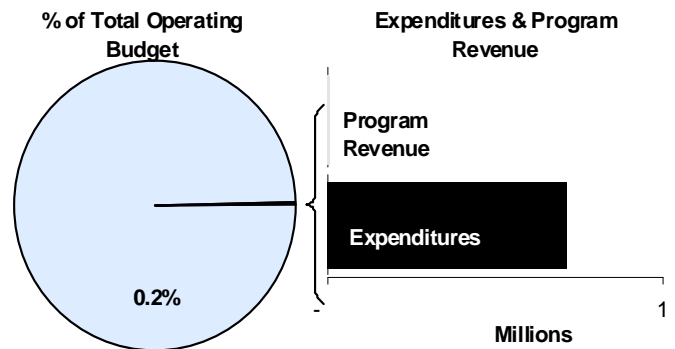
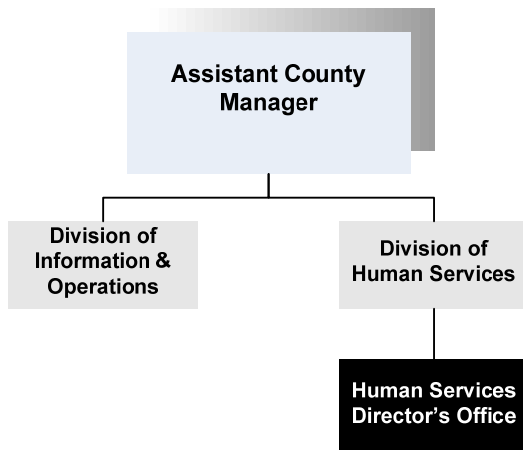


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Mission:

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



Program Information

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. The defined populations served within the Division are:

- The disabled and people with a mental illness
- People dealing with aging issues
- 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 has focus on prevention, with funds and programs devoted to this area.

Outcomes sought include public safety, assisting individuals to move from care in institutions to the community, prevention of institutional settings (jail, State hospitals or nursing homes), assisting people served to participate as members of the community, and people served are supported to reach their full potential.

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 Health Policy Authority, the Department of Social and Rehabilitation Services and the Kansas Department on Aging.

Department Sustainability Initiatives

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 it provides 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.

Department Accomplishments

The Sedgwick County Prescription Discount Card Program that began in 2004 continues to expand. In 2008, the Program began distributing discount cards and offering program posters in Spanish to allow a larger portion of the population to be reached. Residents saved approximately \$100,000 per year on prescriptions since the Program's inception. In 2010, the Division again worked with the National Association of Counties to

bring a dental discount card to the community. The card provides for discounted dental services for those in need and is available to the residents of Sedgwick County.

During 2009, Human Services staff worked with staff from the City of Wichita and the homeless services provider community to successfully implement a Housing First program. In 2010, 84 individuals were housed. Outcomes for program participants include reduced use of homeless shelter beds, decreased arrest and emergency room visits, while increasing physical and mental health status.

Staff have also facilitated a group working on veterans' issues and helped host a training session for mental health and corrections staff, and other community providers about Post Traumatic Stress Disorder, traumatic brain injury, and suicide. A pilot program provides mentoring for veterans who become involved in the correctional system.

Budget Adjustments

Changes to the Human Services Director's 2012 budget reflect a decrease of 42.0 percent based on 2011 revised budget figures. The main driver of this is a decrease in the COMCARE Grant Fund for the one-time dental equipment grant of \$476,000. This grant worked as a pass-through funding source in 2011 for the Wichita State

Advanced Education in General Dentistry Program, and it will not have a re-occurring cost or revenue. Additionally, the decrease of \$10,000 for funding the Non-Profit Chamber of Commerce occurred in the property tax supported fund.

Another adjustment to the Human Services Director's 2011 budget includes the shift of 50 percent of the Human Service Director and the Deputy Director positions from the property tax supported fund to other grant funding sources in COMCARE and SCCDDO.

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

- **Protecting People**
Collaborating with Sheriff and Wichita Police Department to develop and implement a Crisis Intervention Team
- **Investing for jobs**
Outreach efforts to increase the number of employers willing to hire mental health consumers
- **Serving the community**
Taking a lead role in the implementation of the Taskforce to End Chronic Homelessness recommendations

Significant Adjustments From Previous Budget Year

- Reduction in contractals funding for the Non-Profit Chamber of Commerce
- Grant funding for the Advanced Education in General Dentistry Residency Program for equipment

Expenditures	Revenue	FTEs
(10,000)		
(476,000)	(476,000)	

Total	(486,000)	(476,000)	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	343,865	375,241	274,500	244,584	-10.9%
Contractual Services	359,245	947,287	947,287	461,287	-51.3%
Debt Service	-	-	-	-	
Commodities	460	6,139	6,139	6,139	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	703,569	1,328,667	1,227,926	712,010	-42.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	476,000	476,000	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	7,834	5,000	5,000	5,000	0.0%
Total Revenue	7,834	481,000	481,000	5,000	-99.0%
Full-Time Equivalents (FTEs)	4.00	4.00	3.00	3.00	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
COMCARE-202	746,926	707,010
COMCARE Grants-252	481,000	5,000
Total Expenditures	1,227,926	712,010

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Director's Office	202	353,070	384,585	282,944	233,600	-17.4%	3.00	2.00	2.00	
Housing First	202	229,798	243,082	243,982	253,410	3.9%	1.00	1.00	1.00	
UM Open Door	202	-	100,000	100,000	100,000	0.0%	-	-	-	
Prescription Drug Card	252	702	5,000	5,000	5,000	0.0%	-	-	-	
Adv Ed Gen Dentistry	252	-	476,000	476,000	-	-100.0%	-	-	-	
Child Advocacy Center	Mult.	120,000	120,000	120,000	120,000	0.0%	-	-	-	
Total		703,569	1,328,667	1,227,926	712,010	-42.0%	4.00	3.00	3.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Director of Human Services	202	B533	124,291	62,924	60,593	1.00	0.50	0.50	
Deputy Human Services Director	202	B431	84,128	42,658	41,078	1.00	0.50	0.50	
Senior Administrative Officer	202	B323	43,318	42,469	40,896	1.00	1.00	1.00	
Administrative Officer	202	B321	38,605	37,851	35,387	1.00	1.00	1.00	
Subtotal					177,954		4.00	3.00	3.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					66,630				
Total Personnel Budget*					244,584				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	300,999	329,145	227,504	188,160	-17.3%
Contractual Services	51,762	55,101	55,101	45,101	-18.1%
Debt Service	-	-	-	-	
Commodities	308	339	339	339	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	353,070	384,585	282,944	233,600	-17.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	25	-	-	-	
Total Revenue	25	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	2.00	2.00	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	42,865	46,096	46,996	56,424	20.1%
Contractual Services	186,818	196,186	196,186	196,186	0.0%
Debt Service	-	-	-	-	
Commodities	114	800	800	800	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	229,798	243,082	243,982	253,410	3.9%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	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	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	664	-	-	-	
Debt Service	-	-	-	-	
Commodities	38	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	702	5,000	5,000	5,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7,809	5,000	5,000	5,000	0.0%
Total Revenue	7,809	5,000	5,000	5,000	0.0%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	476,000	476,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	476,000	476,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	476,000	476,000	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	476,000	476,000	-	-100.0%
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 will be provided by the COMCARE property tax supported fund.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
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

