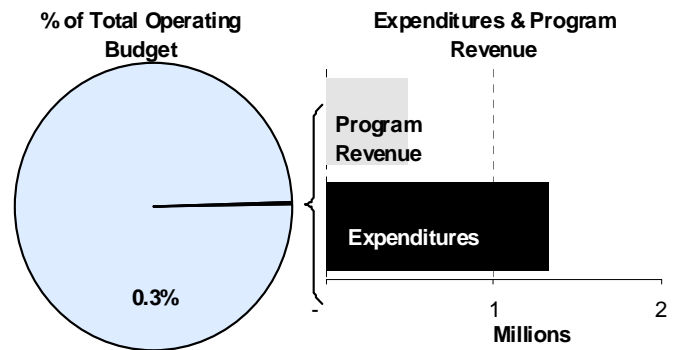
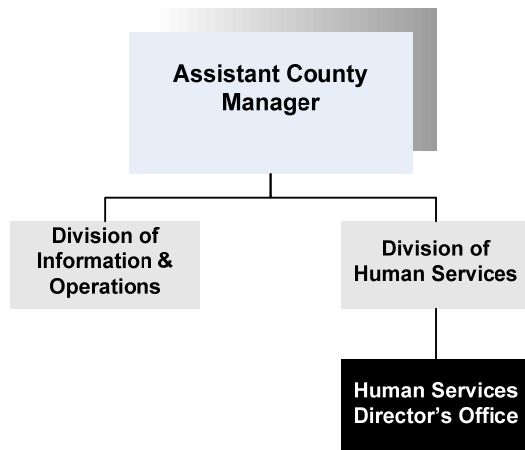


**Deborah Donaldson**  
 Director of Human Services  
 635 N Main  
 Wichita, Kansas 67203  
 316-660-7670  
[ddonalds@sedgwick.gov](mailto:ddonalds@sedgwick.gov)

**Mission:**

- **Human Services is an integrated system that enhances its customers 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, or
- Those whose behavior and actions are of concern to the community

The Division provides services directly or through contracts with other providers and supports a community

environment. The Division also has a prevention focus with funds and programs devoted to this area. Services are provided to any member of our community based on their ability to pay.

Outcomes sought include; public safety, assisting individuals to move from institutions to the community; prevention of institutional care including state hospitals or nursing homes; assist 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.

**Departmental 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 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 SCCDO. 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 as well to reach out to those who may not realize help is available to them in achieving a well balanced life.

**Department Accomplishments**

Human Services staff were heavily involved in developing the Advanced Education in General Dentistry Residency Program and will continue to participate on the advisory committee in 2011.

The Sedgwick County Prescription Discount Card program that began at the end of 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 have saved over \$400,000 since program inception.

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. The first individual moved from living on the street to their own apartment in March 2009, and over 70 individuals were assisted through the end of 2009.

Staff have also facilitated a group working on veterans' issues and helped host a training session for mental health and corrections staff, as well as community providers about Post Traumatic Stress Disorder, traumatic brain injury and suicide. An event specifically for veterans and their families on these subjects was also offered. Future work includes additional training and exploring the possibility of a mentoring program for veterans who become involved in the correctional system.

**Budget Adjustments**

Changes to the Human Services Director's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Additional property tax supported funding in the Director's Office includes \$100,000 to fund the first year of a five year commitment to the United Methodist Open Door capital campaign for developing a Resource and Referral Center for the homeless population and \$120,000 to help fund the Child Advocacy Center from the COMCARE 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

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**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**

|   | Expenditures   | Revenue        | FTEs     |
|---|----------------|----------------|----------|
| • 2011 is the first year of a five-year commitment to United Methodist Open Door Capital Campaign | 100,000        |                |          |
| • Funding for the Child Advocacy Center in the COMCARE property tax supported fund                | 120,000        |                |          |
| • Funding for the Child Advocacy Center in the COMCARE grant fund                                 | (120,000)      |                |          |
| • Grant funding for the Advanced Education in General Dentistry Residency Program for equipment   | 476,000        | 476,000        |          |
| <b>Total</b>  | <b>576,000</b> | <b>476,000</b> | <b>-</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2009           | 2010           | 2010           | 2011             | % Chg.         | Expenditures              | 2010           | 2011             |
|-------------------------------------|----------------|----------------|----------------|------------------|----------------|---------------------------|----------------|------------------|
|                                     | Actual         | Adopted        | Revised        | Budget           | '10-'11        |                           | Revised        | Budget           |
| Personnel                           | 335,387        | 355,038        | 355,038        | 375,241          | 5.7%           | COMCARE-202               | 618,138        | 847,667          |
| Contractual Services                | 149,169        | 261,991        | 381,991        | 947,287          | 148.0%         | COMCARE Grants-252        | 125,000        | 481,000          |
| Debt Service                        | -              | -              | -              | -                | -              |                           |                |                  |
| Commodities                         | 8,626          | 6,109          | 6,109          | 6,139            | 0.5%           |                           |                |                  |
| Capital Improvements                | -              | -              | -              | -                | -              |                           |                |                  |
| Capital Equipment                   | -              | -              | -              | -                | -              |                           |                |                  |
| Interfund Transfers                 | -              | -              | -              | -                | -              |                           |                |                  |
| <b>Total Expenditures</b>           | <b>493,182</b> | <b>623,138</b> | <b>743,138</b> | <b>1,328,667</b> | <b>78.8%</b>   | <b>Total Expenditures</b> | <b>743,138</b> | <b>1,328,667</b> |
| <b>Revenue</b>                      |                |                |                |                  |                |                           |                |                  |
| Taxes                               | -              | -              | -              | -                | -              |                           |                |                  |
| Intergovernmental                   | -              | -              | -              | 476,000          | -              |                           |                |                  |
| Charges For Service                 | -              | 5,000          | 5,000          | -                | -100.0%        |                           |                |                  |
| Other Revenue                       | 8,888          | -              | -              | 5,000            | -              |                           |                |                  |
| <b>Total Revenue</b>                | <b>8,888</b>   | <b>5,000</b>   | <b>5,000</b>   | <b>481,000</b>   | <b>9520.0%</b> |                           |                |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.00</b>    | <b>4.00</b>    | <b>4.00</b>    | <b>4.00</b>      | <b>0.0%</b>    |                           |                |                  |

**Budget Summary by Program**

| Program                | Fund  | Expenditures   |                |                |                  | 2011 % Chg. '10-'11 | Full-Time Equivalents (FTEs) |             |             |
|------------------------|-------|----------------|----------------|----------------|------------------|---------------------|------------------------------|-------------|-------------|
|                        |       | 2009 Actual    | 2010 Adopted   | 2010 Revised   | 2010 Adopted     |                     | 2010 Revised                 | 2011 Budget |             |
| Director's Office      | 202   | 355,927        | 378,772        | 378,772        | 384,585          | 1.5%                | 3.00                         | 3.00        | 3.00        |
| Housing First          | 202   | 124,585        | 239,366        | 239,366        | 243,082          | 1.6%                | 1.00                         | 1.00        | 1.00        |
| UM Open Door           | 202   | -              | -              | -              | 100,000          | -                   | -                            | -           | -           |
| Prescription Drug Card | 252   | 12,670         | 5,000          | 5,000          | 5,000            | 0.0%                | -                            | -           | -           |
| Adv Ed Gen Dentistry   | 252   | -              | -              | -              | 476,000          | -                   | -                            | -           | -           |
| Child Advocacy Center  | Mult. | -              | -              | 120,000        | 120,000          | 0.0%                | -                            | -           | -           |
| <b>Total</b>           |       | <b>493,182</b> | <b>623,138</b> | <b>743,138</b> | <b>1,328,667</b> | <b>78.8%</b>        | <b>4.00</b>                  | <b>4.00</b> | <b>4.00</b> |



**Personnel Summary by Fund**

| Position Title(s)                     | Fund | Band | Budgeted Personnel Costs |              |                | Full-Time Equivalents (FTEs) |              |             |             |
|---------------------------------------|------|------|--------------------------|--------------|----------------|------------------------------|--------------|-------------|-------------|
|                                       |      |      | 2010 Adopted             | 2010 Revised | 2011 Budget    | 2010 Adopted                 | 2010 Revised | 2011 Budget |             |
| Director of Human Services            | 202  | B533 | 119,688                  | 119,688      | 124,291        | 1.00                         | 1.00         | 1.00        |             |
| Deputy Human Services Director        | 202  | B431 | 81,012                   | 81,012       | 84,128         | 1.00                         | 1.00         | 1.00        |             |
| Senior Administrative Officer         | 202  | B323 | 40,896                   | 41,714       | 43,318         | 1.00                         | 1.00         | 1.00        |             |
| Administrative Officer                | 202  | B321 | 36,446                   | 37,175       | 38,605         | 1.00                         | 1.00         | 1.00        |             |
| <b>Subtotal</b>                       |      |      |                          |              | <b>290,342</b> |                              | <b>4.00</b>  | <b>4.00</b> | <b>4.00</b> |
| Add:                                  |      |      |                          |              |                |                              |              |             |             |
| Budgeted Personnel Savings (Turnover) |      |      |                          |              | -              |                              |              |             |             |
| Compensation Adjustments              |      |      |                          |              | -              |                              |              |             |             |
| Overtime/On Call/Holiday Pay          |      |      |                          |              | -              |                              |              |             |             |
| Benefits                              |      |      |                          |              | 84,899         |                              |              |             |             |
| <b>Total Personnel Budget*</b>        |      |      |                          |              | <b>375,241</b> |                              |              |             |             |

\* 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

|                                     | 2009           | 2010           | 2010           | 2011           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | '10-'11     |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 300,640        | 311,160        | 311,160        | 329,145        | 5.8%        |
| Contractual Services                | 54,951         | 67,303         | 67,303         | 55,101         | -18.1%      |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | 336            | 309            | 309            | 339            | 9.7%        |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>355,927</b> | <b>378,772</b> | <b>378,772</b> | <b>384,585</b> | <b>1.5%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              |             |
| Intergovernmental                   | -              | -              | -              | -              |             |
| Charges For Service                 | -              | -              | -              | -              |             |
| Other Revenue                       | -              | -              | -              | -              |             |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       |             |
| <b>Full-Time Equivalents (FTEs)</b> | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>0.0%</b> |

**Goal(s):**

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

|                                     | 2009           | 2010           | 2010           | 2011           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | '10-'11     |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 34,748         | 43,878         | 43,878         | 46,096         | 5.1%        |
| Contractual Services                | 89,838         | 194,688        | 194,688        | 196,186        | 0.8%        |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | 800            | 800            | 800            | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>124,585</b> | <b>239,366</b> | <b>239,366</b> | <b>243,082</b> | <b>1.6%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              |             |
| Intergovernmental                   | -              | -              | -              | -              |             |
| Charges For Service                 | -              | -              | -              | -              |             |
| Other Revenue                       | -              | -              | -              | -              |             |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       |             |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.00</b>    | <b>1.00</b>    | <b>1.00</b>    | <b>1.00</b>    | <b>0.0%</b> |

**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 the next five years 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

|                                     | 2009   | 2010    | 2010    | 2011           | % Chg.  |
|-------------------------------------|--------|---------|---------|----------------|---------|
|                                     | Actual | Adopted | Revised | Budget         | '10-'11 |
| <b>Expenditures</b>                 |        |         |         |                |         |
| Personnel                           | -      | -       | -       | -              |         |
| Contractual Services                | -      | -       | -       | 100,000        |         |
| Debt Service                        | -      | -       | -       | -              |         |
| Commodities                         | -      | -       | -       | -              |         |
| Capital Improvements                | -      | -       | -       | -              |         |
| Capital Equipment                   | -      | -       | -       | -              |         |
| Interfund Transfers                 | -      | -       | -       | -              |         |
| <b>Total Expenditures</b>           | -      | -       | -       | <b>100,000</b> |         |
| <b>Revenue</b>                      |        |         |         |                |         |
| Taxes                               | -      | -       | -       | -              |         |
| Intergovernmental                   | -      | -       | -       | -              |         |
| Charges For Service                 | -      | -       | -       | -              |         |
| Other Revenue                       | -      | -       | -       | -              |         |
| <b>Total Revenue</b>                | -      | -       | -       | -              |         |
| <b>Full-Time Equivalents (FTEs)</b> | -      | -       | -       | -              |         |

**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

|                                     | 2009          | 2010         | 2010         | 2011         | % Chg.      |
|-------------------------------------|---------------|--------------|--------------|--------------|-------------|
|                                     | Actual        | Adopted      | Revised      | Budget       | '10-'11     |
| <b>Expenditures</b>                 |               |              |              |              |             |
| Personnel                           | -             | -            | -            | -            |             |
| Contractual Services                | 4,380         | -            | -            | -            |             |
| Debt Service                        | -             | -            | -            | -            |             |
| Commodities                         | 8,291         | 5,000        | 5,000        | 5,000        | 0.0%        |
| Capital Improvements                | -             | -            | -            | -            |             |
| Capital Equipment                   | -             | -            | -            | -            |             |
| Interfund Transfers                 | -             | -            | -            | -            |             |
| <b>Total Expenditures</b>           | <b>12,670</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>0.0%</b> |
| <b>Revenue</b>                      |               |              |              |              |             |
| Taxes                               | -             | -            | -            | -            |             |
| Intergovernmental                   | -             | -            | -            | -            |             |
| Charges For Service                 | -             | 5,000        | 5,000        | -            | -100.0%     |
| Other Revenue                       | 8,888         | -            | -            | 5,000        |             |
| <b>Total Revenue</b>                | <b>8,888</b>  | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>0.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -             | -            | -            | -            |             |

**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 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

|                                     | 2009<br>Actual | 2010<br>Adopted | 2010<br>Revised | 2011<br>Budget | % Chg.<br>'10-'11 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-------------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                   |
| Personnel                           | -              | -               | -               | -              |                   |
| Contractual Services                | -              | -               | -               | 476,000        |                   |
| Debt Service                        | -              | -               | -               | -              |                   |
| Commodities                         | -              | -               | -               | -              |                   |
| Capital Improvements                | -              | -               | -               | -              |                   |
| Capital Equipment                   | -              | -               | -               | -              |                   |
| Interfund Transfers                 | -              | -               | -               | -              |                   |
| <b>Total Expenditures</b>           | -              | -               | -               | <b>476,000</b> |                   |
| <b>Revenue</b>                      |                |                 |                 |                |                   |
| Taxes                               | -              | -               | -               | -              |                   |
| Intergovernmental                   | -              | -               | -               | 476,000        |                   |
| Charges For Service                 | -              | -               | -               | -              |                   |
| Other Revenue                       | -              | -               | -               | -              |                   |
| <b>Total Revenue</b>                | -              | -               | -               | <b>476,000</b> |                   |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -               | -               | -              |                   |

**Goal(s):**

- Increase the availability of dental providers within the community

**• Child Advocacy Center**

The Child Advocacy Center 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 has recently added 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. Funding assistance for the Child Advocacy Center in 2010 was provided by the COMCARE grant fund and in 2011 it will be provided by the COMCARE property tax supported fund.

Fund(s): COMCARE 202/COMCARE Grants 252

|                                     | 2009<br>Actual | 2010<br>Adopted | 2010<br>Revised | 2011<br>Budget | % Chg.<br>'10-'11 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-------------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                   |
| Personnel                           | -              | -               | -               | -              |                   |
| Contractual Services                | -              | -               | 120,000         | 120,000        | 0.0%              |
| Debt Service                        | -              | -               | -               | -              |                   |
| Commodities                         | -              | -               | -               | -              |                   |
| Capital Improvements                | -              | -               | -               | -              |                   |
| Capital Equipment                   | -              | -               | -               | -              |                   |
| Interfund Transfers                 | -              | -               | -               | -              |                   |
| <b>Total Expenditures</b>           | -              | -               | <b>120,000</b>  | <b>120,000</b> | <b>0.0%</b>       |
| <b>Revenue</b>                      |                |                 |                 |                |                   |
| Taxes                               | -              | -               | -               | -              |                   |
| Intergovernmental                   | -              | -               | -               | -              |                   |
| Charges For Service                 | -              | -               | -               | -              |                   |
| Other Revenue                       | -              | -               | -               | -              |                   |
| <b>Total Revenue</b>                | -              | -               | -               | -              |                   |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -               | -               | -              |                   |

**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

