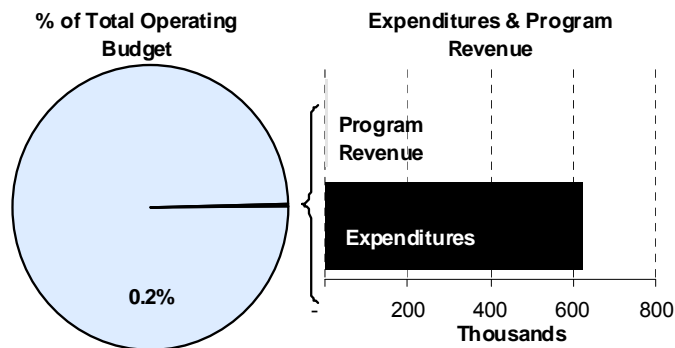
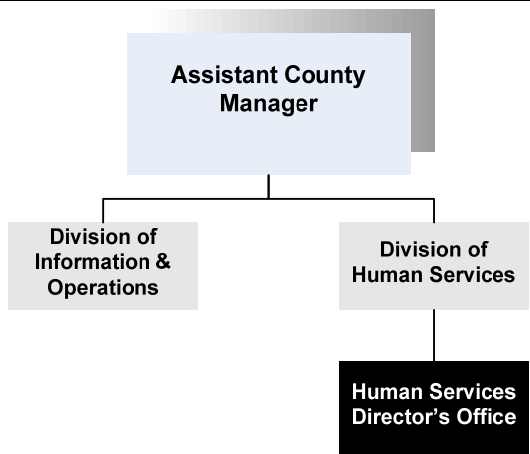




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Mission:

- **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 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
- 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. These services are provided to any member of our community without regard for their ability to pay for services.

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 Division works to mitigate its impact on the environment by participating in the County's waste minimization program, which includes recycling items such as cans and paper at various remote locations. Additionally, staff coordinate travel whenever possible by carpooling to conferences, meetings and trainings when possible. Human Services is also leading the way in the utilization of teleconferences and "televideo" for meetings and trainings.

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.

The primary function of the Director's Office is to constantly seek efficiencies in departmental operations to continue 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 will also be implementing an electronic record for the services they provide in the near future.

Department Accomplishments

Human Services staff were heavily involved in developing the plan to create an Advanced Education in General Dentistry Residency Program and will continue to participate on the implementation committee in 2010.

The Sedgwick County Prescription Discount Card program, now in its fourth year, 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 \$446,781 since program inception, and 2008 reported the lowest average cost per prescription, \$30.24.

Staff worked with the Task Force to End Chronic Homelessness (TECH) over the past 16 months to develop the Plan to End Chronic Homelessness. Staff worked with other County departments, task force members, and community homeless service providers to research, draft and produce the final plan. Staff also assisted with outreach and education through public meetings and individual contacts and will maintain involvement in homeless issues through coordinating the plan implementation committee, providing direct services through COMCARE, and partnering with other community agencies to serve the local homeless population.

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

Budget Adjustments

Changes to the Human Services Director's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Director of Human Services	202	B533	115,398	118,830	118,830	1.00	1.00	1.00	
Deputy Human Services Director	202	B431	73,416	80,545	80,545	1.00	1.00	1.00	
Senior Administrative Officer	202	B323	35,740	40,896	40,896	1.00	1.00	1.00	
Administrative Officer	202	B321	33,388	36,446	36,446	1.00	1.00	1.00	
Subtotal					276,717		4.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					1,547				
Overtime/On Call					-				
Benefits					76,774				
Total Personnel Budget					355,038				



• Director's Office

The Human Services Director's Office supports the Division of Human Services Departments of COMCARE, Aging and CDDO 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	297,607	299,732	299,732	311,160	3.8%
Contractual Services	59,196	67,303	67,303	67,303	0.0%
Debt Service	-	-	-	-	-
Commodities	2,299	309	309	309	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	359,102	367,344	367,344	378,772	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Encourage healthy living for staff, consumers, customers and clients
- Strengthen organizational viability through training and development for managers
- Establish 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 is to adopt and implement the "Housing First" model, which cities and counties across the nation have implemented with positive results. The TECH plan's funding mix includes public and private sources to pay for 32 apartments. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	52,042	52,042	43,878	-15.7%
Contractual Services	-	194,688	194,688	194,688	0.0%
Debt Service	-	-	-	-	-
Commodities	-	800	800	800	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	247,530	247,530	239,366	-3.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	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



• Prescription Card Grant

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 and in 2008 the average cost per prescription reached a low of \$30.38.

Fund(s): COMCARE Grants 252

30001-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	2,018	-	4,380	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	9,018	5,000	-44.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,018	-	13,398	5,000	-62.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	10,418	-	8,398	5,000	-40.5%
Other Revenue	-	-	5,000	-	-100.0%
Total Revenue	10,418	-	13,398	5,000	-62.7%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Design and print new brochures in English and Spanish
- Outreach to County residents outside the City of Wichita
- Direct mailing of cards and information to participating pharmacies, community agencies and residents
- Provide promotional items such as magnets and pill boxes for distribution to residents and community agencies

