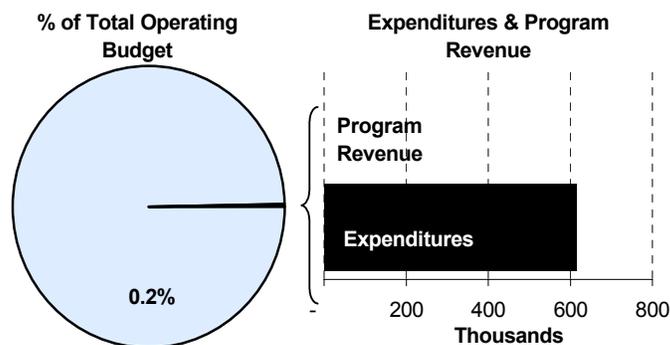
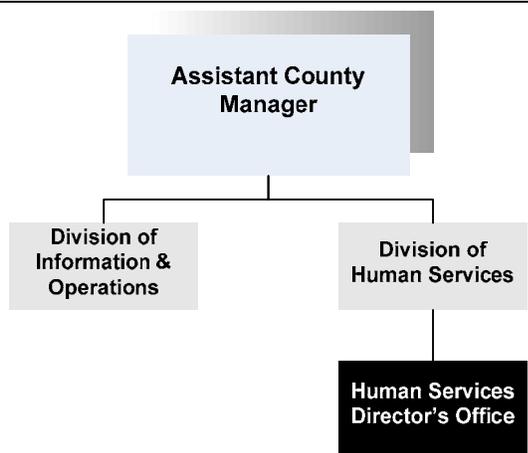




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**Mission:**

- 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 2009.

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 \$328,622 since program inception, and 2007 reported the lowest average cost per prescription, \$30.38.

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

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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

**Budget Adjustments**

To honor the County's commitment to supporting the TECH recommendations, \$247,530 has been added to the 2009 Director's Office budget. One FTE has been added to support the Oversight Committee and to help implement recommendations. In addition, \$191,368 has been allocated to Contractuals for leasing 32 of the 64 apartments for the Housing First Recommendation, with the City of Wichita paying for the other half of the apartments.

**Budget Adjustments From Previous Fiscal Year**

	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
- Taskforce to End Chronic Homelessness Oversight Committee Support - Admin. Officer	56,162		1.00
- Housing First contribution for 32 apartments	191,368		
<b>Total</b>	<u>247,530</u>	-	<u>1.00</u>

**Budget Summary by Category**

**Budget Summary by Fund**

	2007	2008	2008	2009	% Chg.		2008	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>	<u>08-09</u>		<u>Expenditures</u>	<u>Revised</u>
<b>Expenditures</b>								
Personnel	274,333	284,873	284,873	351,775	23.5%	COMCARE	355,370	614,875
Contractual Services	27,799	70,197	80,615	261,991	225.0%	COMCARE - Grants	10,418	-
Debt Service	-	-	-	-	-			
Commodities	196	300	300	1,109	269.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<u>302,328</u>	<u>355,370</u>	<u>365,788</u>	<u>614,875</u>	<u>68.1%</u>	<b>Total Expenditures</b>	<u>365,788</u>	<u>614,875</u>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	10,418	-	-100.0%			
Other Revenue	260	-	-	-	-			
<b>Total Revenue</b>	<u>260</u>	<u>-</u>	<u>10,418</u>	<u>-</u>	<u>-100.0%</u>			
<b>Full-Time Equivalents (FTEs)</b>	3.00	3.00	3.00	4.00	33.3%			

**Budget Summary by Program**

Program	Fund	Expenditures				2009 Budget	% Chg. 08-09	Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2008 Adopted			2008 Revised	2009 Budget	
Director's Office	202	302,328	355,370	355,370	367,345	3.4%	3.00	3.00	3.00	
Housing First	202	-	-	-	247,530		-	-	1.00	
Prescription Card Grant	252	-	-	10,418	-	-100.0%	-	-	-	
<b>Total</b>		<u>302,328</u>	<u>355,370</u>	<u>365,788</u>	<u>614,875</u>	<u>68.1%</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	



**• Director's Office**

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	274,333	284,873	284,873	299,733	5.2%
Contractual Services	27,799	70,197	70,197	67,303	-4.1%
Debt Service	-	-	-	-	
Commodities	196	300	300	309	3.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>302,328</b>	<b>355,370</b>	<b>355,370</b>	<b>367,345</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	260	-	-	-	
<b>Total Revenue</b>	<b>260</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
- 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 recommends a funding mix to include public and private sources to pay for these housing units such as City of Wichita, foundations and the United Way and this program represents anticipated rent support for 32 apartments. Through Housing First, chronic homeless individuals would be offered immediate access to a permanent residence (typically an apartment) free of charge. Rent and utilities would be paid for the tenant and they would have 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 would be asked to pay up to 30 percent of monthly income for rent/utilities. This program also includes a new support position to monitor this program and support the TECH Oversight Committee.

**Fund(s): COMCARE 202**

30002-202

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	52,042	
Contractual Services	-	-	-	194,688	
Debt Service	-	-	-	-	
Commodities	-	-	-	800	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>247,530</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>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	

**Goal(s):**

- To provide support of TECH recommendations and facilitate the implementation of 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 2007 the average cost per prescription reached a low of \$30.38. The funding in 2008 is a grant from the Kansas Health Foundation to promote the card and print additional copies for distribution.

Fund(s): COMCARE - Grants 252

30001-252

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	10,418	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>10,418</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	10,418	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	<b>10,418</b>	-	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**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

