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Mission:

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

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 Community Developmental Disability Organization (CDDO), and assistance to the elderly from the Department on Aging.

The Director's Office negotiates contracts and agreements to reduce the cost when medications are purchased for customers served by the various departments. Efforts and involvement in working to reduce healthcare costs continues at the local, state, and national level.

The Director's Office also strives to optimize departments' performance through a coordination of efforts and resources whenever possible. The office is also involved in a number of health promotion efforts such as the introduction of the NACO prescription drug discount card to the community.

This prescription discount card has been made available to residents of Sedgwick County and primarily benefits the uninsured and underinsured. It is accepted by over 80 pharmacies in the area and offers an average discount of 17 percent on each prescription.

The Division provides services directly or through contracts and supports a community environment that enhances a person's ability to live a productive life. 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 also has a prevention focus with funds and programs devoted to this area.

The Division's outcomes include:

- Move from institutions to the community
- Prevention of institutional care, i.e., state hospital or nursing home, etc.
- People served participate as a member of the community
- People served are supported to reach their full potential

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	264,906	272,064	272,064	287,460	5.7%
Contractual Services	30,174	12,715	12,715	112,715	786.5%
Debt Service	-	-	-	-	
Commodities	323	800	800	800	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	295,403	285,579	285,579	400,975	40.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	60	-	-	-	
Other Revenue	1,104	125	125	125	0.0%
Total Revenue	1,163	125	125	125	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
COMCARE	285,579	400,975
Total Expenditures	285,579	400,975

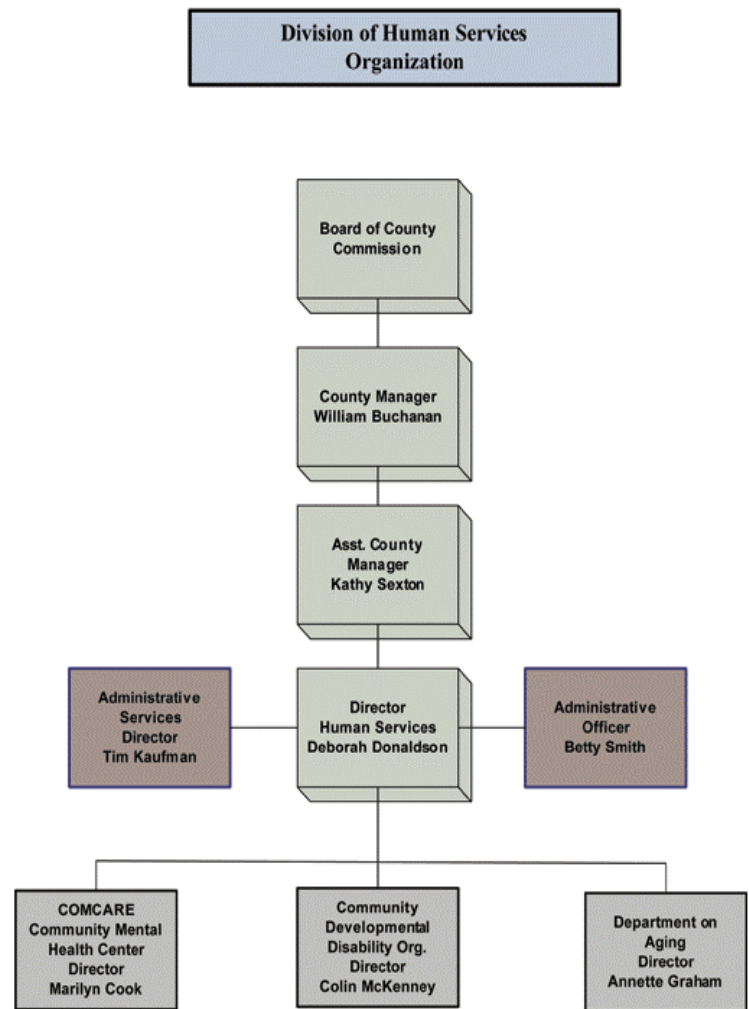
These outcomes are accomplished through:

- Creative, innovative support and services
- Best practices
- Evidence-based approaches

The Division is embarking on a new initiative in 2006 to provide access to dental services to their clients in need. Dental health care is out of reach for many adult citizens in the community, particularly those facing other disabilities or challenges. An additional \$100,000 was added to the Director's Office budget for this purpose.

Case managers in the Department on Aging, COMCARE, and CDDO will have access to this pool and will assure that all other potential sources of services have been approached before accessing the pool. Currently, case managers from the various programs estimate they either receive requests or identify consumers with dental health needs in excess of 500 instances annually.

The organizational chart displayed to the right demonstrates where the Division of Human Services and its departments lie within the County structure.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Division FTEs	473.25	473.25	473.25
Output: Amount of product or service provided	Number of all managers meetings held	4	6	6
Efficiency: Inputs consumed to produce a unit of output	Directors office operating costs as a % of division operating costs	0.62%	0.55%	0.34%
Service Quality: Client satisfaction, and timeliness	Customer satisfaction awards earned	n/a	80%	83%
	Percent of employee performance evaluations completed timely	80%	85%	87%
Outcome: Qualitative consequence associated with the service	Percent of outcomes achieved within the division	n/a	85%	87%

Goals:

- To assure coordination and cooperation within and among division departments
- To support departments in achieving their outcomes