

# Human Services Director's Office

**Mission:** Human Services mission is to promote health and wellness, independence and improved functioning for individuals served.

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Human Services Director

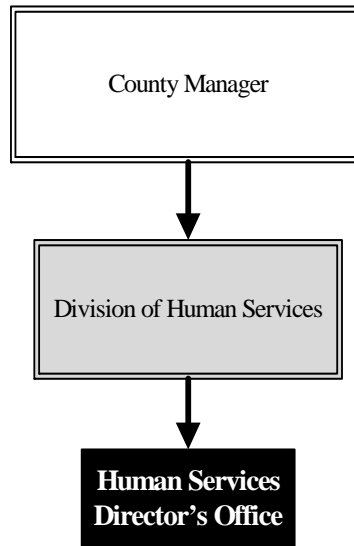
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## Overview

The Director's Office works to identify opportunities for efficiencies within and among the departments that make up the division. The Director's Office is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Human Service's staff in coordination with the City of Wichita staff manage a Housing First program designed to move individuals experiencing chronic homelessness directly from the street into permanent supportive housing. This evidence-based practice is designed to meet a person's most basic needs allowing them to then focus on any other barriers they may be experiencing.



## Strategic Goals:

- Monitor and plan for system changes as they relate to KanCare, the Affordable Care Act, or other State or Federal actions
- Continue to identify and implement organizational efficiencies through administrative consolidation or streamlining of processes. Look for partnership opportunities outside the division as well
- Perform outreach efforts to increase the number of employers willing to hire people served by departments within the Division

## Highlights

- Three Human Services departments partnered with Project SEARCH, an employment program designed for high school students with disabilities.
- COMCARE was awarded a planning grant to plan for mental health and primary care services. COMCARE will soon partner with GraceMed for services at a COMCARE program location.
- In 2012, the Central Plains Area Agency on Aging began serving as the Statewide Aging and Disability Resource Center (ADRC) call center to provide information and referrals for individuals seeking long-term aging services and support.



# Accomplishments and Priorities

## Accomplishments

The Director's Office has been focused on efficiencies and consolidations extensively during the past 18 months. They have overseen processes that integrated departmental building maintenance staff into the larger County building maintenance function along with other departments to realize a savings of more than \$300,000 per year.

Billing staff from the Health Department have been consolidated into the COMCARE billing operation resulting in a reduction in staff and improved collections. An internal work group was formed and tasked with streamlining routine administrative functions that were being repeated in all four departments. The work group was able to identify 11 positions that could be eliminated through cross departmental collaboration.

## Priorities

The Task Force to End Chronic Homelessness identified permanent supportive housing as a key component in their plan. Director's Office staff partner with staff from the City of Wichita to jointly manage a Housing First program. The program has the capacity to assist as many as 64 individuals to move directly from the street into housing.

Once housing security has been attained, these individuals have demonstrated positive outcomes related to law enforcement contacts, days in shelters and in accessing appropriate treatment for a variety of illnesses, which reduces emergency department usage. The Director's Office will continue to monitor and educate on the impact of state and federal funding changes as they impact the various departments in the division. Additionally, the Director's Office will continue to seek out partnership and consolidation opportunities to maximize the impact of service delivery by the departments in the Division.



## Significant Budget Adjustments

Changes to the Human Services Director's budget include the elimination of the Human Services Deputy Director position (0.50 FTE) and an increase of \$85,000 to the Child Advocacy Center. Additionally, all funds and 1.0 FTE were moved to the Human Services Director's budget from the Housing budget for Shelter Plus Care grants.

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate 0.50 FTE Human Services Deputy Director position	(50,633)		(0.50)
• Additional funds for Child Advocacy Center	85,000		
• Shelter Plus Care grants and 1.0 FTE moved from Housing Department	789,171	788,560	1.00

**Total** 823,538 788,560 0.50

**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	240,413	314,266	321,379	241,626	-24.8%
Contractual Services	408,362	451,287	449,787	1,362,764	203.0%
Debt Service	-	-	-	-	
Commodities	2,780	6,189	7,689	7,639	-0.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>651,556</b>	<b>771,742</b>	<b>778,855</b>	<b>1,612,029</b>	<b>107.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	892,635	
Charges For Service	-	-	-	-	
Other Revenue	2,191	5,050	5,050	6,203	22.8%
<b>Total Revenue</b>	<b>2,191</b>	<b>5,050</b>	<b>5,050</b>	<b>898,838</b>	<b>17698.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.50</b>	<b>16.7%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
<b>Expenditures</b>		
COMCARE-202	773,805	711,098
COMCARE Grants-252	5,050	5,000
Housing Grants-273	-	895,931
<b>Total Expenditures</b>	<b>778,855</b>	<b>1,612,029</b>

**Budget Summary by Program**

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Director's Office	202	238,932	306,005	312,044	162,781	-47.8%	2.50	2.00	1.50
Housing First	202	192,311	240,687	241,761	243,317	0.6%	1.00	1.00	1.00
UM Open Door	202	100,000	100,000	100,000	100,000	0.0%	-	-	-
Prescription Drug Card	252	313	5,050	5,050	5,000	-1.0%	-	-	-
Child Advocacy Center	Mult.	120,000	120,000	120,000	205,000	70.8%	-	-	-
Shelter Plus	273	-	-	-	895,931		-	-	1.00
<b>Total</b>		<b>651,556</b>	<b>771,742</b>	<b>778,855</b>	<b>1,612,029</b>	<b>107.0%</b>	<b>3.50</b>	<b>3.00</b>	<b>3.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Director of Human Services	202	B533	121,186	60,593	60,593	1.00	0.50	0.50	
Deputy Human Services Director	202	B431	42,721	36,465	-	0.50	0.50	-	
Senior Administrative Officer	202	B323	40,896	41,677	41,677	1.00	1.00	1.00	
Administrative Officer	202	B321	36,449	37,473	37,473	1.00	1.00	1.00	
Case Coordinator - Housing	273	B220	-	-	42,557	-	-	1.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>182,300</b>		<b>3.50</b>	<b>3.00</b>	<b>3.50</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					4,558				
Overtime/On Call/Holiday Pay					3,417				
Benefits					51,351				
<b>Total Personnel Budget</b>					<b>241,626</b>				



**• Director's Office**

The Human Services Director's Office supports 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	197,558	270,565	276,604	127,341	-54.0%
Contractual Services	39,472	35,101	33,601	33,601	0.0%
Debt Service	-	-	-	-	-
Commodities	1,902	339	1,839	1,839	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>238,932</b>	<b>306,005</b>	<b>312,044</b>	<b>162,781</b>	<b>-47.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	69	-	-	-	-
<b>Total Revenue</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.00</b>	<b>1.50</b>	<b>-25.0%</b>

**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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	42,855	43,701	44,775	46,331	3.5%
Contractual Services	148,890	196,186	196,186	196,186	0.0%
Debt Service	-	-	-	-	-
Commodities	566	800	800	800	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>192,311</b>	<b>240,687</b>	<b>241,761</b>	<b>243,317</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	100,000	100,000	100,000	100,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</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>-</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 more than 80 pharmacies in the local area. The average discount has been approximately 20 percent.

**Fund(s): COMCARE Grants 252**

30001-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	313	5,050	5,050	5,000	-1.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>313</b>	<b>5,050</b>	<b>5,050</b>	<b>5,000</b>	<b>-1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,122	5,050	5,050	5,000	-1.0%
<b>Total Revenue</b>	<b>2,122</b>	<b>5,050</b>	<b>5,050</b>	<b>5,000</b>	<b>-1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Outreach to County residents outside the City of Wichita
- Work with local school systems



**• 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 has been provided by the COMCARE property tax supported fund.

**Fund(s): COMCARE/COMCARE Grants**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	120,000	120,000	120,000	205,000	70.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>205,000</b>	<b>70.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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

**• Shelter Plus**

Shelter-Plus-Care (SPC) makes available permanent housing in connection with supportive services to homeless individuals with disabilities and their families. The program provides rental assistance for up to 120 households based upon Fair Market Rent (FMR) and family size. Households choose their own housing and retain the rental assistance should they move. The goals of the program are to assist homeless individuals and their families to increase their housing stability; to increase their skills and/or income; and obtain greater self-sufficiency.

**Fund(s): Housing Grants**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	67,954	-
Contractual Services	-	-	-	827,977	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>895,931</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	892,635	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	1,203	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>893,838</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>

**Goal(s):**

