

Human Services Director's Office

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

Timothy V. Kaufman
Human Services Director

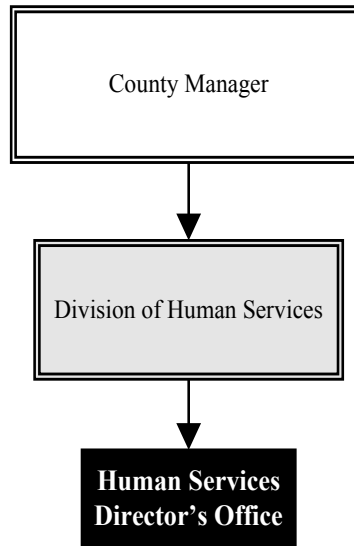
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Overview

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.

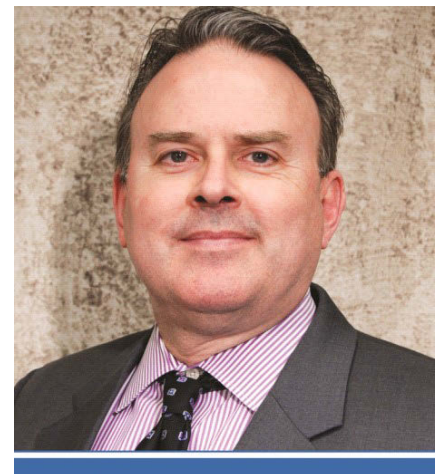


Strategic Goals:

- Monitor and plan for system changes as they relate to KanCare, 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
- Explore options regarding housing opportunities for the homeless, particularly those that are being serviced 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 2014, the Shelter Plus Care housing voucher program transitioned from the County's Housing Program to the Human Services Director's Office. The goal of the program is to assist individuals in maintaining permanent housing and receiving appropriate mental health services as a solution to prior homelessness.



Accomplishments and Priorities

Accomplishments

The Director's Office has been focused on efficiencies and consolidations extensively during the past 18 months. Based on the success of integrating Health Department billing into the COMCARE billing function, a similar approach will occur with EMS billing with expected outcomes to include a reduction in cost and improved collections.

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.

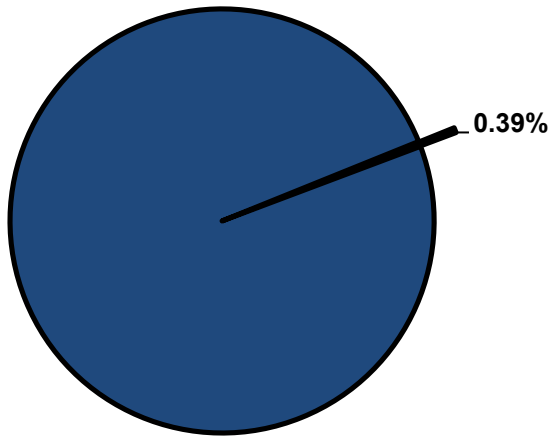


Significant Budget Adjustments

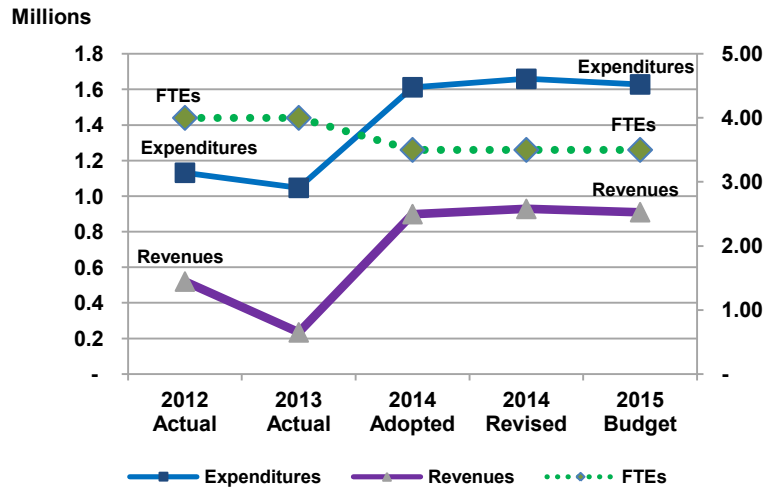
There are no significant adjustments to the Human Services Director's Office 2015 budget.

Departmental Graphical Summary

Human Services Director's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	302,728	227,395	241,626	259,512	236,713	(22,798)	-8.78%
Contractual Services	825,837	805,396	1,362,764	1,392,104	1,380,537	(11,567)	-0.83%
Debt Service	-	-	-	-	-	-	-
Commodities	2,780	13,769	7,639	7,639	7,639	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	3,081	3,081	-
Total Expenditures	1,131,346	1,046,561	1,612,029	1,659,255	1,627,970	(31,284)	-1.89%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	515,977	228,256	892,635	921,975	899,748	(22,227)	-2.41%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,659	5,679	6,203	6,203	10,081	3,878	62.52%
Total Revenues	519,636	233,935	898,838	928,178	909,829	(18,349)	-1.98%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	2.50	2.50	2.50	-	-
Non-Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	-
Total FTEs	4.00	4.00	3.50	3.50	3.50	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
COMCARE	651,243	597,435	711,098	711,995	718,142	6,147	0.86%
COMCARE Grants	313	-	5,000	5,000	5,000	-	-
Housing Grants	479,790	449,126	895,931	942,260	904,829	(37,431)	-3.97%
Total Expenditures	1,131,346	1,046,561	1,612,029	1,659,255	1,627,970	(31,284)	-1.89%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Director of Human Services	202	GRADE144	60,593	50,209	55,229	0.50	0.50	0.50
Senior Administrative Officer	202	GRADE127	41,677	42,974	42,974	1.00	1.00	1.00
Senior Administrative Officer	202	GRADE124	37,473	38,955	38,955	1.00	1.00	1.00
Case Coordinator	273	GRADE123	42,557	33,841	33,841	1.00	1.00	1.00
Subtotal					170,999			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,945			
Overtime/On Call/Holiday Pay					-			
Benefits					54,769			
Total Personnel Budget					236,713	3.50	3.50	3.50

• 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): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	197,558	120,639	127,341	127,973	132,336	4,363	3.4%
Contractual Services	39,472	26,698	33,601	33,601	33,601	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,902	1,837	1,839	1,839	1,839	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	238,932	149,175	162,781	163,413	167,776	4,363	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	69	-	-	-	-	-	0.0%
Total Revenues	69	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	1.50	1.50	1.50	-	0.0%

• 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, chronically 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): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	42,855	44,270	46,331	46,595	48,380	1,784	3.8%
Contractual Services	148,890	183,276	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	566	714	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	192,311	228,260	243,317	243,581	245,366	1,784	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• 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 is 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): Comprehensive Community Care 202							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	100,000	100,000	100,000	100,000	100,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	100,000	100,000	100,000	100,000	100,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	313	-	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313	-	5,000	5,000	5,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,122	4,167	5,000	5,000	5,000	-	0.0%
Total Revenues	2,122	4,167	5,000	5,000	5,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 Department for Children and Families (DCF), Wichita Police Department, and the Sedgwick County Sheriff's Office formed the Exploited and Missing Child Unit (EMCU) in 1985. Services provided by these stakeholders include social work from DCF 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 the questioning of child victims from validity issues, and more importantly not expose child victims to the suspect.

Fund(s): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	120,000	120,000	205,000	205,000	205,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	120,000	120,000	205,000	205,000	205,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 273

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	62,315	62,486	67,954	84,943	55,998	(28,945)	-34.1%
Contractual Services	417,475	375,422	827,977	857,317	845,750	(11,567)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	11,218	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	3,081	3,081	0.0%
Total Expenditures	479,790	449,126	895,931	942,260	904,829	(37,431)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	515,977	228,256	892,635	921,975	899,748	(22,227)	-2.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,468	1,512	1,203	1,203	5,081	3,878	322.4%
Total Revenues	517,445	229,768	893,838	923,178	904,829	(18,349)	-2.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%