

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

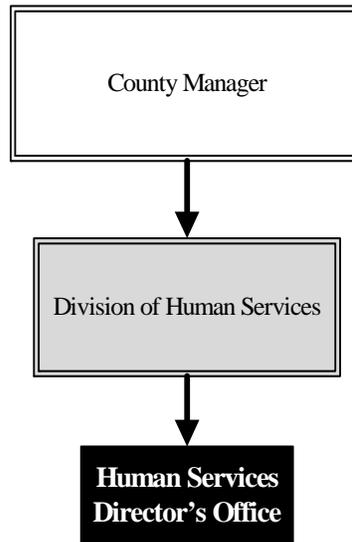
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Overview

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 Services staff, in coordination with 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

- A plan was developed to transition the remaining Housing functions to other departments. The Department on Aging will manage the Section 8 program beginning in 2015 and the Director's Office will manage the Direct Purchase Mortgage Assistance Program
- COMCARE staff received funding from the State of Kansas for the implementation of a Community Crisis Center in an effort to address local unmet detoxification and sobering needs, as well as reduce the number of State psychiatric hospital admissions



Accomplishments and Priorities

Accomplishments

The Director's Office remains focused on efficiencies and effective service delivery. Based on the success of integrating Health Department billing into the COMCARE billing function, a similar approach occurred with EMS billing resulting in a reduction in cost and improved collections.

After extensive review and analysis, the stand-alone Housing department was consolidated within the Department on Aging. This change resulted in staffing efficiencies while allowing for better service capacity.

Priorities

The Task Force to End Chronic Homelessness identified permanent supportive housing as a key component in its 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. After attaining secure housing, these individuals have demonstrated positive outcomes related to law enforcement contacts, days in shelters and in accessing appropriate treatment for a variety of illnesses. These positive outcomes help reduce emergency department usage.

The Director's Office will continue to monitor and educate on the impact of State and Federal funding changes as they effect 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.



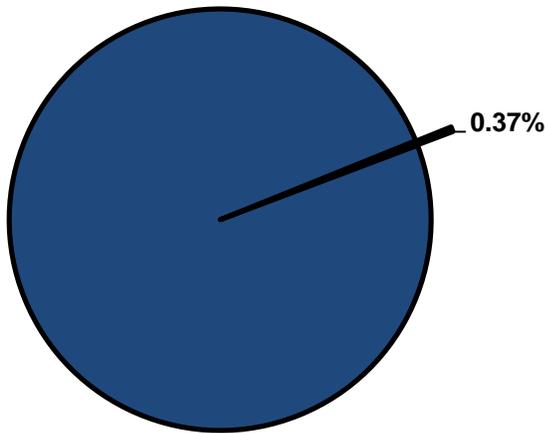
Significant Budget Adjustments

The Human Services Director's Office's 2016 budget includes a reduction of \$100,000 due to the completion of a capital campaign funding agreement with United Methodist Open Door in 2015.

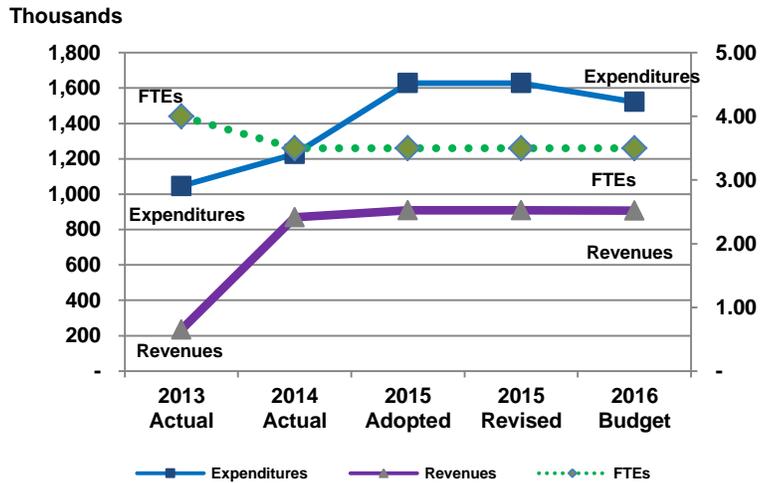
In addition, funding for the Nonprofit Chamber of Service was reduced by \$10,000.

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

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	227,395	213,870	236,713	236,713	240,672	3,959	1.67%
Contractual Services	805,396	1,011,681	1,380,537	1,380,537	1,275,364	(105,173)	-7.62%
Debt Service	-	-	-	-	-	-	-
Commodities	13,769	1,060	7,639	7,639	3,139	(4,500)	-58.91%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	3,081	3,081	3,081	-	0.00%
Total Expenditures	1,046,561	1,226,610	1,627,970	1,627,970	1,522,256	(105,714)	-6.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	228,256	830,443	899,748	899,748	899,693	(55)	-0.01%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	5,679	38,387	10,081	10,081	7,490	(2,591)	-25.70%
Total Revenues	233,935	868,830	909,829	909,829	907,183	(2,646)	-0.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	2.50	2.50	2.50	2.50	-	0.00%
Non-Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Total FTEs	4.00	3.50	3.50	3.50	3.50	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
COMCARE	597,435	644,419	718,142	718,142	613,583	(104,559)	-14.56%
COMCARE Grants	-	-	5,000	5,000	500	(4,500)	-90.00%
Housing Grants	449,126	582,191	904,829	904,829	908,173	3,344	0.37%
Total Expenditures	1,046,561	1,226,610	1,627,970	1,627,970	1,522,256	(105,714)	-6.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
United Methodist Open Door grant ended in 2015	(100,000)	-	-
Reduce Nonprofit Chamber of Service allocation	(10,000)	-	-
Total	(110,000)	-	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Director's Office	Multi.	149,175	142,392	172,776	172,776	160,317	-7.21%	1.50
Housing First	202	228,260	197,027	245,366	245,366	248,766	1.39%	1.00
UM Open Door	202	100,000	100,000	100,000	100,000	-	-100.00%	-
Child Advocacy Center	202	120,000	205,000	205,000	205,000	205,000	0.00%	-
Shelter Plus	273	449,126	582,191	904,829	904,829	908,173	0.37%	1.00
Total		1,046,561	1,226,610	1,627,970	1,627,970	1,522,256	-6.49%	3.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Human Services	202	GRADE144	55,229	57,163	57,163	0.50	0.50	0.50
Senior Administrative Officer	202	GRADE127	42,974	86,049	86,049	1.00	2.00	2.00
Senior Administrative Officer	202	GRADE124	38,955	-	-	1.00	-	-
Case Coordinator	273	GRADE123	33,841	34,782	34,782	1.00	1.00	1.00
Subtotal					177,994			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					7,408			
Overtime/On Call/Holiday Pay					-			
Benefits					55,270			
Total Personnel Budget					240,672	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): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	120,639	117,686	132,336	132,336	134,377	2,041	1.5%
Contractual Services	26,698	23,819	33,601	33,601	23,601	(10,000)	-29.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,837	887	6,839	6,839	2,339	(4,500)	-65.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	149,175	142,392	172,776	172,776	160,317	(12,459)	-7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,167	-	5,000	5,000	-	(5,000)	-100.0%
Total Revenues	4,167	-	5,000	5,000	-	(5,000)	-100.0%
Full-Time Equivalents (FTEs)	2.00	1.50	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	44,270	46,521	48,380	48,380	51,780	3,401	7.0%
Contractual Services	183,276	150,333	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	714	173	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	228,260	197,027	245,366	245,366	248,766	3,401	1.4%
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. This program ended in 2015.

Fund(s): Comprehensive Community Care 202							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	100,000	100,000	100,000	100,000	-	(100,000)	-100.0%
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)	-100.0%
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%

• 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. These stakeholders form a multi-disciplinary team for handling child abuse cases. 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. All 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	120,000	205,000	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	205,000	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	62,486	49,662	55,998	55,998	54,515	(1,483)	-2.6%
Contractual Services	375,422	532,529	845,750	845,750	850,577	4,827	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,218	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	3,081	3,081	3,081	-	0.0%
Total Expenditures	449,126	582,191	904,829	904,829	908,173	3,344	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	228,256	830,443	899,748	899,748	899,693	(55)	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,512	38,387	5,081	5,081	7,490	2,409	47.4%
Total Revenues	229,768	868,830	904,829	904,829	907,183	2,354	0.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%