

Crime Prevention Fund

Mission: Effectively and efficiently administer the Sedgwick County Community Crime Prevention fund in a results driven manner to positively impact the juvenile justice system.

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Human Services Director

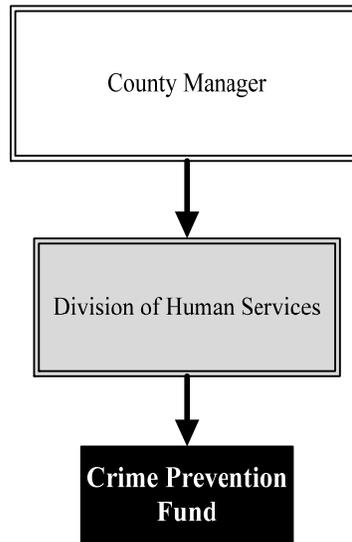
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Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Programs serve youth assessed at moderate to high risk for offending and their families.

For 2015, ten programs received funding:

- City Works—Youth for Christ
- Positive Pathways—Kansas Big Brothers Big Sisters
- Communities In Schools—Curtis Middle School
- The Teen Intervention Program—Episcopal Social Services
- Aggression Replacement Training—Episcopal Social Services
- Learning the Ropes—Higher Ground
- KANSEL's GED Preparation—Training and Placement Program
- PATHS for Kids—Mental Health Association
- Functional Family Therapy provided—Family Consultation Services
- EmberHope—Functional Family Therapy



Strategic Goals:

- *Administer the Sedgwick County Community Crime Prevention fund utilizing current research to effectively target grant dollars to achieve the greatest impact*
- *Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need.*
- *Positively impact juvenile offending and disproportionate juvenile minority law enforcement contact in Sedgwick County*

Highlights

- During State Fiscal Year 2014, Sedgwick County Crime Prevention programs served a total of 1,472 youth (note: youth might have participated in more than one program)
- During State Fiscal Year 2014, Sedgwick County Crime Prevention programs achieved an 83 percent successful completion rate



Accomplishments and Priorities

Accomplishments

Grants through the Sedgwick County Community Crime Prevention Fund are allocated on a three-year schedule through a competitive request for proposal process. For the SFY 2015 grants, proposals were received during the spring of calendar year 2014.

Priorities

Based on ongoing work with the professional evaluator, grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. In the upcoming year, the Department anticipates focusing additional attention on redefining outcome measures, improving family engagement and incorporating positive youth development techniques in programming.

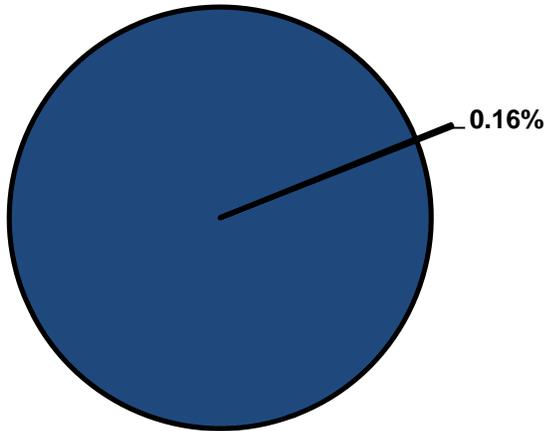


Significant Budget Adjustments

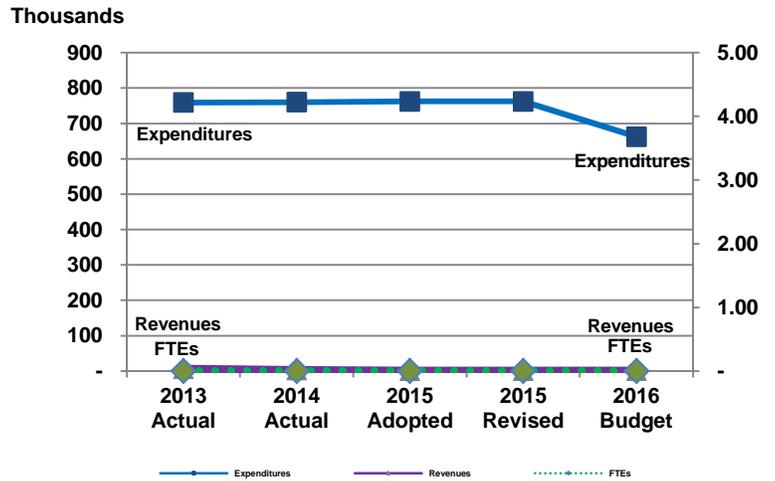
The Crime Prevention Fund 2016 budget includes a reduction of \$100,000.

Departmental Graphical Summary

Crime Prevention Fund
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	-	-	-	-	-	-	-
Contractual Services	759,392	760,000	762,383	762,383	662,383	(100,000)	-13.12%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	759,392	760,000	762,383	762,383	662,383	(100,000)	-13.12%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	5,520	2,295	-	-	-	-	-
Total Revenues	5,520	2,295	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	759,392	760,000	762,383	762,383	662,383	(100,000)	-13.12%
Total Expenditures	759,392	760,000	762,383	762,383	662,383	(100,000)	-13.12%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce allocation	(100,000)	-	-

Total (100,000) - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
Crime Prevention Fund	110	759,392	760,000	762,383	762,383	662,383	-13.12%	-
Total		759,392	760,000	762,383	762,383	662,383	-13.12%	-

