

Public Services Community Programs

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

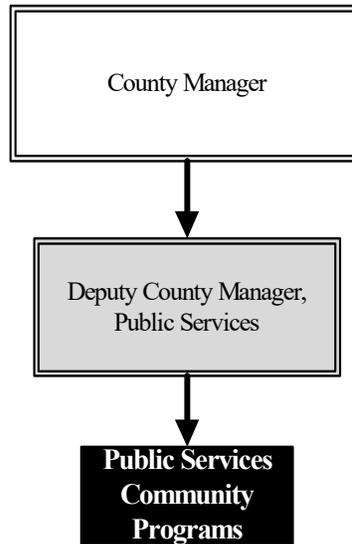
Timothy V. Kaufman
Deputy County Manager

100 N. Broadway, Suite 630
Wichita, KS 67202
316.660.7674
tim.kaufman@sedgwick.gov

Overview

Public Services Community Programs is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Sedgwick County provides funding to the Child Advocacy Center (CAC) of Sedgwick County. The CAC connects resources and services together under one roof to more efficiently and effectively serve children and families who have experienced abuse. Primary stakeholders include the Exploited and Missing Child Unit (EMCU), which is a three-way partnership between the Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office. Multiple other community partners also collaborate with the CAC for services provided to children and families following abuse.



Strategic Goals:

- Support the Child Advocacy Center in its efforts to lead the community in eliminating the suffering of abused children

Highlights

| Community Programs Allocations | | | |
|--------------------------------|------------------|------------------|------------------|
| | 2021 Actual | 2022 Revised | 2023 Budget |
| Child Advocacy Center | \$205,000 | \$205,000 | \$205,000 |
| Miscellaneous | \$21,179 | - | \$33,000 |
| Total | \$226,179 | \$205,000 | \$238,000 |



Accomplishments and Strategic Results

Accomplishments

One hundred percent of the clients seen by child family advocates are offered additional services for a variety of needs, including but not limited to therapy, basic needs, financial assistance, medical assistance, filing for a Protection From Abuse (PFA) order, and completing an application for Crime Victims Compensation. The CAC is staffed with a Multi-Disciplinary Team made up of employees from a variety of support agencies including EMCU, DCF, WPD, and the Sheriff's Office, as well as social service agencies, prosecution, other nonprofit agencies, and health care providers. These dedicated professionals serve children and families in their time of greatest need.

Strategic Results

Public Services Community Programs continues to recognize the important role that nonprofits play in the delivery of County services and the desire to ensure the availability of strong and effective partners. The CAC is an example of leveraging partnerships with community stakeholders so that the needs of those requiring assistance related to public health, behavioral health, disabilities, aging, homelessness, and housing are addressed.

In 2021, the CAC was responsible for serving a total of 1,626 abused or neglected children (an increase of 127 children from 2020) and 1,281 non-offending caregivers. Additionally, the CAC met all eight measured outcomes through the contract monitoring process, including measures related to mental health services referrals and referrals for additional appropriate services.

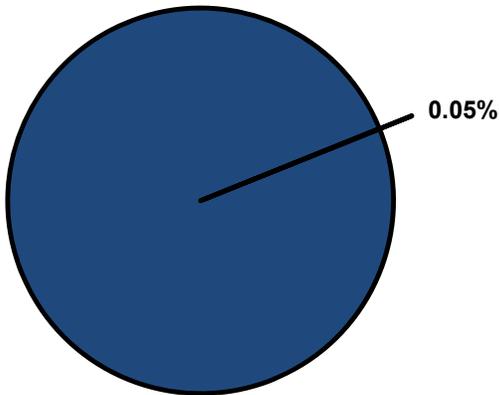


Significant Budget Adjustments

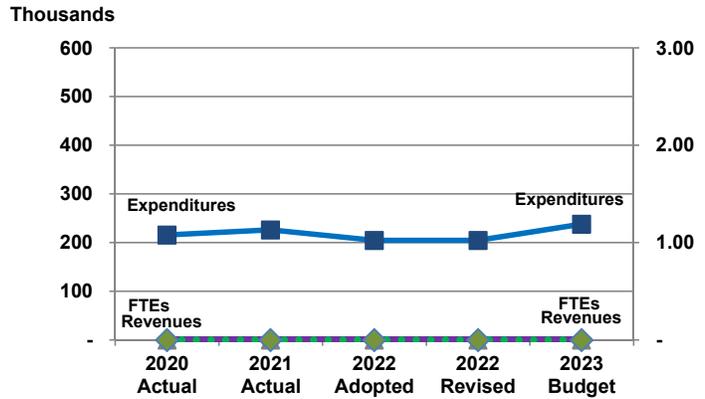
Significant adjustments to the Public Services Community Program's 2023 budget include a \$33,000 increase in contractuals for one-time funding for the Mental Health and Substance Abuse Coalition.

Departmental Graphical Summary

Public Services Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | Amount Chg '22 Rev.-'23 | % Chg '22 Rev.-'23 |
|--|----------------|----------------|-----------------|-----------------|----------------|----------------------------|-----------------------|
| Expenditures | | | | | | | |
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | 215,000 | 205,000 | 205,000 | 205,000 | 238,000 | 33,000 | 16.10% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 570 | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | 21,179 | - | - | - | - | - |
| Total Expenditures | 215,570 | 226,179 | 205,000 | 205,000 | 238,000 | 33,000 | 16.10% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges for Services | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalentents (FTEs) | | | | | | | |
| Property Tax Funded | - | - | - | - | - | - | - |
| Non-Property Tax Funded | - | - | - | - | - | - | - |
| Total FTEs | - | - | - | - | - | - | - |

Budget Summary by Fund

| Fund | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | Amount Chg '22 Rev.-'23 | % Chg '22 Rev.-'23 |
|---------------------------|----------------|----------------|-----------------|-----------------|----------------|----------------------------|-----------------------|
| COMCARE | 215,570 | 205,000 | - | - | - | - | - |
| General Fund | - | - | 205,000 | 205,000 | 238,000 | 33,000 | 16.10% |
| COMCARE Grants | - | 21,179 | - | - | - | - | - |
| Total Expenditures | 215,570 | 226,179 | 205,000 | 205,000 | 238,000 | 33,000 | 16.10% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|---------------|----------|----------|
| Increase in contractals for one-time funding for the Mental Health and Substance Abuse Coalition | 33,000 | | |
| Total | 33,000 | - | - |

Budget Summary by Program

| Program | Fund | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | % Chg '22 Rev.-'23 | 2023 FTEs |
|-----------------------|--------|----------------|----------------|----------------|----------------|----------------|--------------------|-----------|
| Community Programs | Multi. | 10,570 | 21,179 | - | - | 33,000 | 0.00% | - |
| Child Advocacy Center | Multi. | 205,000 | 205,000 | 205,000 | 205,000 | 205,000 | 0.00% | - |
| Total | | 215,570 | 226,179 | 205,000 | 205,000 | 238,000 | 16.10% | - |

• Community Programs

Public Services Community Programs provided funding to the Nonprofit Chamber of Service (NPCS). The NPCS works to increase the capacity of non-profit organizations, to train their staff and boards in ways of efficiency and effectiveness, and to strengthen the overall network of service providers. Funding for NPCS was eliminated in the 2021 budget. Budget was established for 2023 for one-time funding for the Mental Health and Substance Abuse Coalition.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

| Expenditures | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | Amnt. Chg. '22 - '23 | % Chg. '22 - '23 |
|-------------------------------------|---------------|---------------|--------------|--------------|---------------|----------------------|------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 10,000 | - | - | - | 33,000 | 33,000 | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 570 | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | 21,179 | - | - | - | - | 0.0% |
| Total Expenditures | 10,570 | 21,179 | - | - | 33,000 | 33,000 | 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% |

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to coordinate resources and services under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office (SO) together 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 SO and the WPD. COMCARE provides referral options in assisting children and families with coping with the mental issues regarding these types of cases. All involved in the CAC and 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 / County General Fund 110

| Expenditures | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2023 Budget | Amnt. Chg. '22 - '23 | % Chg. '22 - '23 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 205,000 | 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 | 205,000 | 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% |