

Human Services Community Programs

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

Timothy V. Kaufman
Assistant County Manager

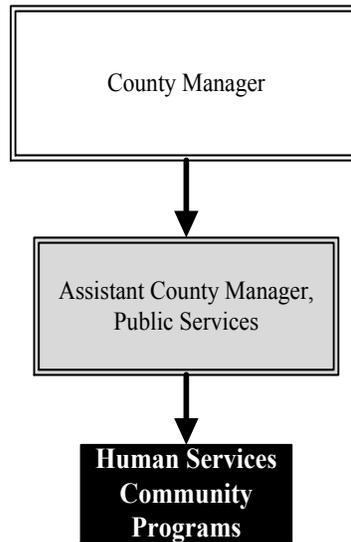
525 N. Main, Suite 343
Wichita, Kansas 67203
316.660.7674

tim.kaufman@sedgwick.gov

Overview

Human 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 Nonprofit Chamber of Service (NPCS) and the Child Advocacy Center (CAC). 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. The CAC pulls resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Stakeholders include: the 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).



Strategic Goals:

- Support the Child Advocacy Center in its efforts to lead the community in eliminating the suffering of abused children
- Support the Nonprofit Chamber of Service in their efforts to assure collaboration and alliances between nonprofit organizations, and to serve as strong partners in the delivery of quality public services

Highlights

Community Programs Allocations			
	2015 Actual	2016 Revised	2017 Budget
Nonprofit Chamber of Service	\$20,000	\$10,000	\$10,000
Child Advocacy Center	\$205,000	\$205,000	\$205,000
Total	\$225,000	\$215,000	\$215,000



Accomplishments and Priorities

Accomplishments

After an extensive capital campaign and a long and detailed planning process, the Child Advocacy Center officially opened their new facility in the former Lincoln Elementary building that is able to house a full array of service providers in addition to the former Exploited and Missing Child Unit (EMCU) function.

The Nonprofit Chamber of Service continued to provide training and assistance to their full network of members, including 30 training sessions in 2015.

Priorities

Human Services Community Programs continues to recognize the important role that nonprofits play in the delivery of County services and the desire to assure the availability of strong and effective partners.



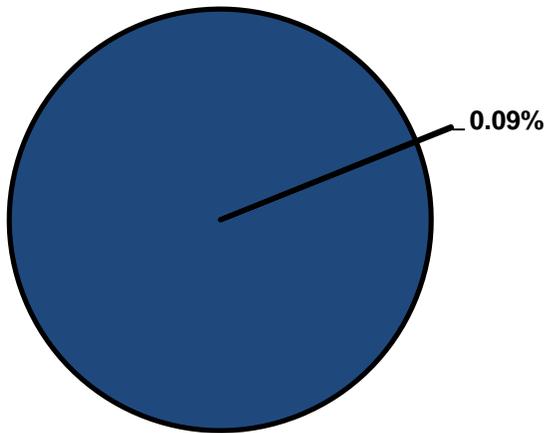
Significant Budget Adjustments

Significant adjustments to the Human Services Community Programs' 2017 budget include a reduction of \$10,000 in budgeted contractual services.

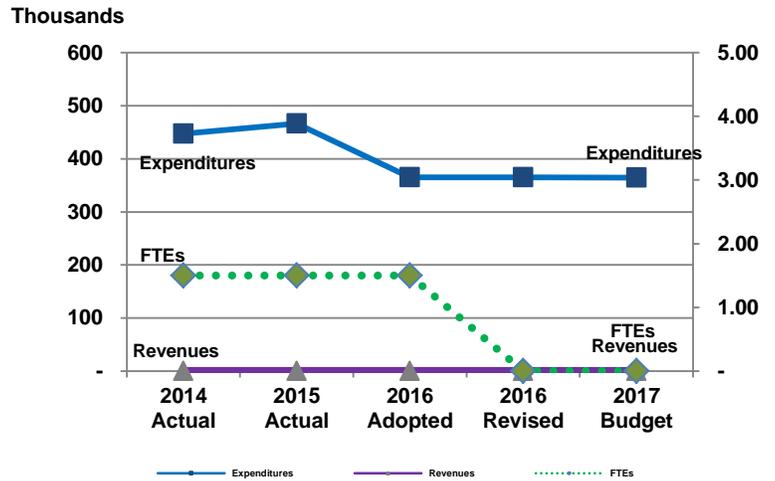
The 2017 budget also includes the County Manager's reorganization. Positions included in the 2016 adopted budget were transferred to the County Manager's Office, COMCARE-Administration & Operations and the Health Division. Budgeted personnel is included to maintain expenditure level at adoption.

Divisional Graphical Summary

Human Services Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	117,686	131,205	134,377	134,377	143,736	9,360	6.97%
Contractual Services	328,819	334,664	228,601	228,601	218,601	(10,000)	-4.37%
Debt Service	-	-	-	-	-	-	-
Commodities	887	837	2,339	2,339	2,339	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	447,392	466,706	365,317	365,317	364,676	(640)	-0.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalent (FTEs)							
Property Tax Funded	1.50	1.50	1.50	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.50	1.50	1.50	-	-	-	-

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
COMCARE	447,392	466,706	364,817	364,817	364,176	(640)	-0.18%
COMCARE Grants	-	-	500	500	500	-	0.00%
Total Expenditures	447,392	466,706	365,317	365,317	364,676	(640)	-0.18%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce contractals	(10,000)		
Total	(10,000)	-	-

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Community Programs	Multi.	142,392	161,706	160,317	160,317	159,676	-0.40%	-
UM Open Door	202	100,000	100,000	-	-	-	0.00%	-
Child Advocacy Center	202	205,000	205,000	205,000	205,000	205,000	0.00%	-
Total		447,392	466,706	365,317	365,317	364,676	-0.18%	-

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Human Services Director	202	GRADE144	57,163	-	-	0.50	-	-
Senior Administrative Officer	202	GRADE127	43,785	-	-	1.00	-	-
Subtotal					-			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					143,736			
Overtime/On Call/Holiday Pay					-			
Benefits					-			
Total Personnel Budget					143,736		1.50	-

• Community Programs

Human Services Community Programs provides 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. This fund center reflects the County's reorganization in mid-2016. To keep the 2017 budget consistent with what was adopted, budget authority remains in the personnel category, despite no staff being assigned to the program. All staff were reassigned to other divisions in the budget.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	117,686	131,205	134,377	134,377	143,736	9,360	7.0%
Contractual Services	23,819	29,664	23,601	23,601	13,601	(10,000)	-42.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	887	837	2,339	2,339	2,339	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	142,392	161,706	160,317	160,317	159,676	(640)	-0.4%
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)	1.50	1.50	1.50	-	-	-	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	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	-	-	-	-	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 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
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%