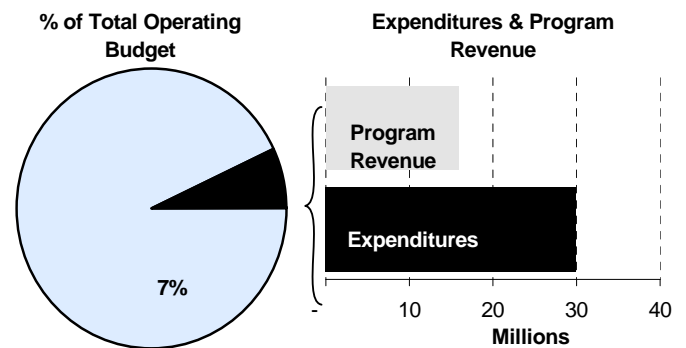
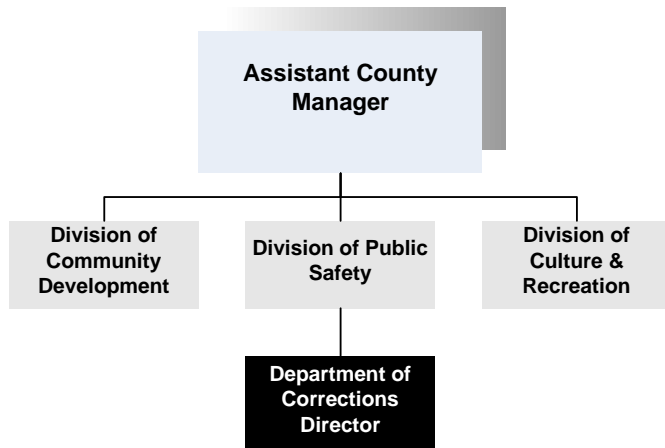




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**Mission:**

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



**Program Information**

The Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. This involves a broad range of facilities and community-based corrections interventions necessary to promote community safety and successful supervision of assigned adult and juvenile offenders in this community.

The SCDOC public value of services include: community involvement, less costly alternatives to incarceration, supervision appropriate to risk level, offender accountability, services which increase chances for success, and safe facilities which are in compliance with regulations. The Department’s commitment is to be a leader in the field and to provide correctional services in a manner consistent with the correctional values of Sedgwick County.

Key Initiatives for 2009 and 2010 include:

- To reduce recidivism and promote public safety
- To assertively seek funding and programmatic opportunities at all levels to enable our clients to succeed in being more productive citizens.
- To successfully implement the new SB-14 Risk Reduction Initiative grant program of evidence based strategies to reduce probation revocations in Community Corrections 20% by 2010.
- To improve management of adjudicated youth who have committed sex offenses
- To continue to participate fully in the planning, implementation, operation and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services.

**Departmental Sustainability Initiatives**

Department of Corrections efforts contributing to the economic sustainability in the community include programming that returns juveniles and adults who have been assigned to detention back into the public with the tools to be contributing citizens. Additionally, the Department employs over 400 individuals, and oversees grant funded programs that employ personnel and supervise clients' compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring has exceeded minority representation in the community each of the past six years and averages 34 percent.

Financial Accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable of funding spent and providing program information as a basis for retaining funding.

**Department Accomplishments**

The Department of Corrections entered into a noteworthy partnership with the MacArthur Foundation Models for Change Disproportionate Minority Contact Action Network to expand work in addressing racial disparity in the juvenile justice system. This opportunity rose from completion of a three-year pilot project funded by the Juvenile Justice Authority (Title II grant) to study

and address system issues that contribute to the high numbers of minority youth in the system. Sedgwick County was recognized by the Office of Juvenile Justice and Delinquency Prevention for this work and included in their new Model Programs Guide.

The Sedgwick County Drug Court Program is the newest addition to the Public Safety Department. The new court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18<sup>th</sup> Judicial District Courts at the time of a probation violation. Most referrals come from the Adult Intensive

Supervision Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May of 2009, co-located with Pre-trial Services and Juvenile Field Services as well as the Sheriff's Offender Registration Unit. The program is projected to reach an average daily population of 120 by the end of 2009.

**Budget Adjustments**

Changes to the Department of Corrections 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for

property tax supported funds, however a reduction of \$125,000 occurred in the Day Reporting Program to match historical expenditure levels and the elimination of 12.0 FTE's based on extended vacancies reduced personnel expenditures by \$460,560.

**Alignment with County Values**

- **Commitment** – Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability** - Implementing evidence-based programming
- **Open Communication** - Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

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**Goals & Initiatives**

- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

**Significant Adjustments From Previous Budget Year**

<ul style="list-style-type: none"> <li>• Elimination of extended vacancy positions</li> <li>• Reduction of funding to match historical expenditure levels in Day Reporting Program</li> <li>• Adjusted departmental fleet charges</li> </ul>	<table border="0"> <tr> <td><b>Expenditures</b></td> <td><b>Revenue</b></td> <td><b>FTEs</b></td> </tr> <tr> <td>(460,560)</td> <td></td> <td>(12.00)</td> </tr> <tr> <td>(125,000)</td> <td></td> <td></td> </tr> <tr> <td>17,073</td> <td></td> <td></td> </tr> </table>	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>	(460,560)		(12.00)	(125,000)			17,073		
<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>											
(460,560)		(12.00)											
(125,000)													
17,073													

**Total** (568,487) - (12.00)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	18,473,495	22,756,153	22,352,593	22,147,012	-0.9%	General Fund-110	18,175,601	17,308,205
Contractual Services	4,253,791	6,177,340	6,290,717	5,955,069	-5.3%	Corrections Grants-253	12,911,946	12,622,963
Debt Service	-	-	-	-	-	JAG Grants-263	54,402	-
Commodities	1,710,646	1,888,290	2,002,576	1,699,368	-15.1%			
Capital Improvements	265,962	46,156	137,375	-	-100.0%			
Capital Equipment	14,000	100,000	100,000	-	-100.0%			
Interfund Transfers	323,014	210,032	258,688	129,719	-49.9%			
<b>Total Expenditures</b>	<b>25,040,908</b>	<b>31,177,971</b>	<b>31,141,949</b>	<b>29,931,168</b>	<b>-3.9%</b>	<b>Total Expenditures</b>	<b>31,141,949</b>	<b>29,931,168</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	13,350,465	12,269,553	12,249,741	15,069,332	23.0%			
Charges For Service	2,739,713	2,900,282	2,910,282	743,048	-74.5%			
Other Revenue	321,022	384,085	521,798	185,666	-64.4%			
<b>Total Revenue</b>	<b>16,411,200</b>	<b>15,553,920</b>	<b>15,681,821</b>	<b>15,998,046</b>	<b>2.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>473.00</b>	<b>474.25</b>	<b>473.00</b>	<b>461.00</b>	<b>-2.5%</b>			

**Budget Summary by Program**

Program	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
	2008	2009	2009	2010			2009	2009	2010
	Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Adult Services	8,315,609	10,466,306	10,466,306	9,987,638	-4.6%	128.57	129.54	129.54	
Juvenile Justice Authority	4,614,598	6,385,486	6,339,164	6,236,614	-1.6%	88.35	86.85	86.85	
Juvenile Services	12,110,700	14,326,179	14,336,479	13,706,916	-4.4%	257.33	256.61	244.61	
<b>Total</b>	<b>25,040,908</b>	<b>31,177,971</b>	<b>31,141,949</b>	<b>29,931,168</b>	<b>-3.9%</b>	<b>474.25</b>	<b>473.00</b>	<b>461.00</b>	



## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009	2009	2010	2009	2009	2010
			Adopted	Revised	Budget	Adopted	Revised	Budget
Temp: Office/Administrative	110	JRBR MIN	30,420	30,420	30,420	2.50	2.50	2.50
KZ4 - Protective Services	110	EXCEPT	128,209	128,209	107,305	3.50	3.50	2.00
KZ5 - Para Professional	110	EXCEPT	74,180	74,180	58,692	4.00	4.00	3.00
KZ6 - Administrative Support	110	EXCEPT	14,841	14,841	14,841	0.75	0.75	0.75
Temp: Administrative Support	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
KZ8 - Service Maintenance	110	EXCEPT	6,084	6,084	-	0.50	0.50	-
Corrections Director	110	B532	55,950	57,607	57,607	0.50	0.50	0.50
Youth Services Administrator	110	B428	84,125	85,806	85,806	1.00	1.00	1.00
Criminal Justice Alternative Adm	110	B428	75,694	79,455	79,455	1.00	1.00	1.00
Operations Administration-Correc	110	B428	38,396	40,680	40,680	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	73,767	75,222	75,222	1.00	1.00	1.00
Administrative Manager	110	B326	12,690	13,447	13,447	0.20	0.20	0.20
Operations Coordinator	110	B325	59,060	61,989	61,989	1.00	1.00	1.00
Youth Facility Manager	110	B324	114,760	120,925	120,925	2.00	2.00	2.00
Corrections Program Manager	110	B324	77,361	101,909	101,909	2.00	2.00	2.00
Trade Specialist IV	110	B323	40,094	42,099	42,099	1.00	1.00	1.00
Corrections Coordinator	110	B322	268,433	283,853	283,853	6.00	6.00	6.00
Senior Social Worker	110	B322	132,340	122,529	122,260	3.00	3.00	3.00
Customer Support Analyst	110	B322	21,520	20,117	20,117	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	288,412	304,328	304,328	7.00	7.00	7.00
Social Worker	110	B321	201,307	207,980	207,980	5.00	5.00	5.00
Intensive Supervision Officer II	110	B321	133,462	140,079	140,079	3.00	3.00	3.00
Administrative Officer	110	B321	77,512	80,775	89,884	2.00	2.00	2.00
Health Coordinator	110	B321	37,005	35,386	-	1.00	1.00	-
Intensive Supervision Officer I	110	B220	818,159	860,128	841,982	22.50	22.50	22.50
Assistant Corrections Shift Supe	110	B220	437,459	457,733	458,445	12.00	12.00	12.00
Trade Specialist III	110	B220	71,679	75,262	75,262	2.00	2.00	2.00
Senior Corrections Worker	110	B219	614,972	650,999	595,590	20.00	20.00	18.00
Administrative Specialist	110	B219	83,488	87,175	88,833	2.50	2.50	2.50
Independent Living Therapist	110	B219	30,553	32,273	32,273	1.00	1.00	1.00
Administrative Assistant	110	B218	119,500	124,800	117,839	3.50	3.50	3.50
Food Service Coordinator	110	B218	28,898	28,690	28,690	1.00	1.00	1.00
Corrections Worker	110	B217	3,159,731	3,257,762	3,067,131	110.00	110.00	104.00
Trade Specialist	110	B217	60,458	61,481	61,481	2.00	2.00	2.00
Case Manager I	110	B217	27,406	26,684	26,684	1.00	1.00	1.00
Assistant Intensive Supervision	110	B216	24,165	27,406	27,406	1.00	1.00	1.00
Control Booth Operator	110	B115	286,946	301,663	301,663	11.00	11.00	11.00
Office Specialist	110	B115	147,913	153,157	154,228	6.00	6.00	6.00
Maintenance Worker II	110	B115	101,275	106,646	106,646	4.00	4.00	4.00
Painter	110	B115	23,591	23,255	23,256	1.00	1.00	1.00
Custodial Team Leader	110	B114	44,595	47,000	47,000	2.00	2.00	2.00
Food Services Assistant II	110	B113	63,236	64,742	64,595	3.00	3.00	3.00
Custodian	110	B112	132,482	138,005	139,574	6.00	6.00	6.00
Food Service Assistant	110	B111	135,904	139,865	139,865	7.00	7.00	7.00
Housekeeper	110	B110	50,713	51,744	51,744	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	139,528	139,528	139,528	7.75	7.75	7.75
Temp: Para Professional	253	EXCEPT	31,209	31,209	31,209	4.00	3.00	3.00
KZ4 - Protective Services	253	EXCEPT	12,083	12,083	12,083	0.50	0.50	0.50
KZ3 - Technician	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp: Office/Administrative	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Corrections Director	253	B532	55,950	57,607	57,607	0.50	0.50	0.50
Operations Administration-Correc	253	B428	38,396	40,680	40,680	0.50	0.50	0.50
AISSC Administrator	253	B327	70,543	74,037	74,037	1.00	1.00	1.00
Field Services Administrator	253	B327	58,848	62,350	62,350	1.00	1.00	1.00
Juvenile Field Services Administ	253	B327	53,540	56,220	56,220	1.00	1.00	1.00
Administrative Manager	253	B326	50,758	53,790	53,790	0.80	0.80	0.80
Project Manager	253	B324	84,144	78,698	78,749	1.75	1.50	1.50
Intensive Supervision Officer II	253	B322	1,018,356	1,057,781	1,057,781	24.00	24.00	24.00
Corrections Coordinator	253	B322	199,967	206,602	206,602	4.00	4.00	4.00
Skills Developer	253	B322	47,521	50,372	50,372	1.00	1.00	1.00
Community Outreach Coordinator	253	B322	74,585	38,042	38,042	2.00	1.00	1.00
Customer Support Analyst	253	B322	21,519	20,117	20,117	0.50	0.50	0.50
Corrections Shift Supervisor	253	B321	147,407	155,632	155,632	4.00	4.00	4.00
Intensive Supervision Officer I	253	B220	2,466,290	2,567,330	2,571,340	72.50	72.50	72.50
Assistant Corrections Shift Supe	253	B220	177,324	184,915	184,299	5.00	5.00	5.00

**Personnel Summary by Fund (Continued)**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Court Service Officer	253	B220	64,546	73,726	76,521	2.00	2.00	2.00
Grant Specialist	253	B220	17,777	37,688	37,688	0.50	1.00	1.00
Grant Coordinator	253	B220	17,071	35,848	35,849	0.50	1.00	1.00
Trade Specialist III	253	B220	32,926	34,574	34,574	1.00	1.00	1.00
Senior Corrections Worker	253	B219	93,078	97,265	100,960	3.00	3.00	3.00
Administrative Specialist	253	B219	111,673	99,017	99,018	2.50	2.50	2.50
Administrative Assistant	253	B218	125,937	128,644	121,683	3.50	3.50	3.50
Corrections Worker	253	B217	980,572	1,012,262	1,038,051	34.00	34.00	34.00
Bookkeeper	253	B217	30,940	31,784	31,784	1.00	1.00	1.00
Trade Specialist	253	B217	29,361	30,830	30,830	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	295,598	320,223	309,405	12.00	12.00	12.00
Office Specialist	253	B115	248,933	247,443	242,918	9.75	9.75	9.75
Maintenance Worker II	253	B115	24,384	25,336	25,336	1.00	1.00	1.00
<b>Subtotal</b>					<b>15,590,389</b>	<b>474.25</b>	<b>473.00</b>	<b>461.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(568,442)			
Compensation Adjustments					295,079			
Overtime/On Call					482,929			
Benefits					6,347,057			
<b>Total Personnel Budget</b>					<b>22,147,012</b>			

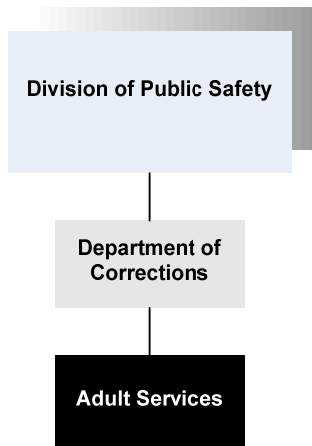




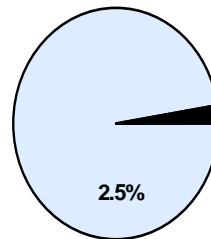
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**Mission:**

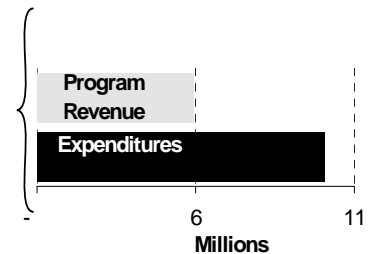
- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



% of Total Operating Budget



Expenditures & Program Revenue



**Program Information**

The Adult Services program includes a variety of community based correctional programs targeted to adult criminal offenders. These programs deliver an array of services that not only enhance community safety but also increase the likelihood that offenders will change to become productive citizens. The services provided by Adult Services are ordered by the courts and include monitoring and addressing behaviors and case management to promote lawful behavior and reduce risk to the public. Case management is most often focused on arranging services to address problems with substance abuse, mental health, housing, employment and family.

Key initiatives for the Department of Corrections include reducing recidivism, promoting public safety and implementing and refining evidence-based strategies. Such programs as the Adult Residential program, seek to keep offenders in an environment that is suitable to their level of offense while providing programming that will assist them in successfully re-

entering the community. The Adult Residential center allows for offenders to obtain or maintain work in the community and then return to the facility for monitoring while not working. In addition to the Adult Residential program, Adult Intensive Supervision allows for a non-institutional measure that allows offenders sentenced by the court to live at home under rigorous intensive supervision. The degree of supervision is based upon identified needs and individual progress. Electronic monitoring is used as an extremely restricted method of supervision.

A significant change was made by the 2003 Kansas Legislature through passage of SB123. The new law mandates community corrections adult intensive supervision and substance abuse treatment instead of prison for many criminal offenders convicted of low-level drug offenses. Several of these services also assist in reducing the population at the Adult Detention Facility, which is managed by the County Sheriff.

**Departmental Sustainability Initiatives**

Department of Corrections efforts contributing to the economic sustainability in the community include programs focused on programming that returns juveniles and adults who have been in detention back into the public with the tools to be contributing citizens. Programs focus on identifying those individuals that would appropriately match for an alternative program such as Adult Intensive Supervision as opposed to incarceration. These alternative forms of monitoring allow for the individual to continue contributing to the community by maintaining work status as well as lowering the chance for committing another offense.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring has exceeded minority representation in the community each of the past six years and averages 34 percent.

Financial Accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. In addition to grant funding, the Department is always researching and implementing strategies to reduce the need for costly incarceration.

**Department Accomplishments**

In 2008, the Kansas Department of Corrections awarded funding to Sedgwick County under Senate Bill 14 Risk Reduction Initiative (RRI). Senate Bill 14 provided new funding of \$4.4 million by the Kansas Legislature to support local agencies in increasing public safety, reducing risk of probationers on Community Corrections

Supervision, and increasing the percentage of probationers who successfully complete Community Corrections Supervision. RRI targets those at risk to reoffend and or fail to succeed on probation. In 2008, this program resulted in a 29 percent reduction in probation revocations. Early projections show that this accomplishment will be exceeded yet again in 2009.

The Sedgwick County Drug Court Program is the newest addition to the Public Safety Department. The new court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18<sup>th</sup> Judicial District Courts at the time of a probation violation. Most referrals come from the Adult Intensive Supervision Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May of 2009, co-located with Pre-trial Services and Juvenile Field Services as well as the Sheriff’s Offender Registration Unit. The program is projected to reach an average daily population of 120 by the end of 2009.

**Alignment with County Values**

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

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**Goals & Initiatives**

- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**

**Budget Adjustments**

Changes to the Corrections – Adult Services 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, however a reduction of \$125,000 occurred in the Day Reporting Program to match historical expenditure levels.





**Significant Adjustments From Previous Budget Year**

- Adjustment of funding to match historical expenditure levels in the Day Reporting Program

Expenditures	Revenue	FTEs
(125,000)		

<b>Total</b>	(125,000)	-	-
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	5,316,194	6,526,005	6,393,130	6,655,718	4.1%
Contractual Services	2,017,765	3,321,920	3,250,220	2,905,638	-10.6%
Debt Service	-	-	-	-	-
Commodities	464,350	572,225	639,425	426,282	-33.3%
Capital Improvements	233,462	46,156	137,375	-	-100.0%
Capital Equipment	14,000	-	-	-	-
Interfund Transfers	269,838	-	46,156	-	-100.0%
<b>Total Expenditures</b>	<b>8,315,609</b>	<b>10,466,306</b>	<b>10,466,306</b>	<b>9,987,638</b>	<b>-4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	4,809,628	4,977,650	4,977,650	4,872,746	-2.1%
Charges For Service	519,556	552,247	552,247	561,669	1.7%
Other Revenue	4,964	150,777	150,777	5,155	-96.6%
<b>Total Revenue</b>	<b>5,334,148</b>	<b>5,680,674</b>	<b>5,680,674</b>	<b>5,439,570</b>	<b>-4.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>131.54</b>	<b>128.57</b>	<b>129.54</b>	<b>129.54</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2009 Revised	2010 Budget
<b>Expenditures</b>		
General Fund-110	4,708,265	4,516,148
Corrections Grants-253	5,758,041	5,471,490
<b>Total Expenditures</b>	<b>10,466,306</b>	<b>9,987,638</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted			2009 Revised	2010 Budget	
Sedgwick Co. Drug Court	110	464,672	753,639	753,639	763,845	1.4%	7.00	7.00	7.00	
Day Reporting Program	110	1,488,037	2,354,250	2,354,250	2,229,250	-5.3%	-	-	-	
Pre-Trial Program	110	530,764	627,340	627,340	566,442	-9.7%	9.00	9.00	9.00	
Adult Residential	Mult.	2,454,564	2,761,974	2,761,974	2,602,410	-5.8%	45.87	45.59	45.59	
Administration	253	204,060	135,552	195,552	202,964	3.8%	1.45	2.70	2.70	
AISP	253	3,173,513	3,833,551	3,773,551	3,622,727	-4.0%	65.25	65.25	65.25	
<b>Total</b>		<b>8,315,609</b>	<b>10,466,306</b>	<b>10,466,306</b>	<b>9,987,638</b>	<b>-4.6%</b>	<b>128.57</b>	<b>129.54</b>	<b>129.54</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Criminal Justice Alternative Adm	110	B428	75,694	79,455	79,455	1.00	1.00	1.00
Corrections Program Manager	110	B324	28,731	50,361	50,361	1.00	1.00	1.00
Intensive Supervision Officer II	110	B321	133,462	140,079	140,079	3.00	3.00	3.00
Intensive Supervision Officer I	110	B220	584,351	608,568	597,616	16.50	16.50	16.50
Assistant Corrections Shift Supe	110	B220	77,877	81,215	81,215	2.00	2.00	2.00
Administrative Specialist	110	B219	30,019	33,708	33,708	1.00	1.00	1.00
Corrections Worker	110	B217	112,552	118,045	116,295	4.00	4.00	4.00
Assistant Intensive Supervision	110	B216	24,165	27,406	27,406	1.00	1.00	1.00
Office Specialist	110	B115	47,181	48,589	50,918	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	8,750	8,750	8,750	1.75	1.75	1.75
KZ3 - Technician	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp: Office/Administrative	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Corrections Director	253	B532	32,451	33,412	33,412	0.29	0.29	0.29
Operations Administration-Correc	253	B428	22,269	23,594	23,594	0.29	0.29	0.29
AISSC Administrator	253	B327	60,667	63,672	63,672	0.86	0.86	0.86
Field Services Administrator	253	B327	58,848	62,350	62,350	1.00	1.00	1.00
Project Manager	253	B324	-	13,445	13,446	-	0.25	0.25
Intensive Supervision Officer II	253	B322	525,487	548,568	548,568	12.00	12.00	12.00
Corrections Coordinator	253	B322	97,784	99,801	99,800	1.79	1.79	1.79
Skills Developer	253	B322	47,521	50,372	50,372	1.00	1.00	1.00
Customer Support Analyst	253	B322	12,481	11,668	11,668	0.29	0.29	0.29
Community Outreach Coordinator	253	B322	37,292	-	-	1.00	-	-
Corrections Shift Supervisor	253	B321	136,095	138,453	138,452	3.72	3.58	3.58
Trade Specialist III	253	B220	32,926	34,574	34,574	1.00	1.00	1.00
Grant Specialist	253	B220	-	18,844	18,844	-	0.50	0.50
Grant Coordinator	253	B220	-	17,924	17,925	-	0.50	0.50
Intensive Supervision Officer I	253	B219	1,443,023	1,499,901	1,497,951	41.50	41.50	41.50
Senior Corrections Worker	253	B219	93,078	97,265	100,960	3.00	3.00	3.00
Administrative Specialist	253	B219	57,449	52,238	52,237	1.29	1.15	1.15
Administrative Assistant	253	B218	82,983	85,518	81,481	2.29	2.29	2.29
Corrections Worker	253	B217	385,242	433,958	449,739	14.00	15.00	15.00
Assistant Intensive Supervision	253	B216	60,282	73,944	73,944	3.00	3.00	3.00
Office Specialist	253	B115	127,879	132,940	132,940	5.00	5.00	5.00
Maintenance Worker II	253	B115	24,384	25,336	25,336	1.00	1.00	1.00
<b>Subtotal</b>					<b>4,722,068</b>	<b>128.57</b>	<b>129.54</b>	<b>129.54</b>
Add:								
Budgeted Personnel Savings (Turnover)					(104,652)			
Compensation Adjustments					91,453			
Overtime/On Call					27,916			
Benefits					1,918,933			
<b>Total Personnel Budget</b>					<b>6,655,718</b>			



**• Sedgwick County Drug Court**

The Sedgwick County Drug Court is designed to achieve a reduction in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful habilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other habilitation services. The integration of drug treatment services with justice system case processing and ongoing judicial interaction with each drug court participant are key components.

Fund(s): General Fund 110

33025-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	79,055	321,769	321,769	327,086	1.7%
Contractual Services	75,158	342,670	342,670	347,559	1.4%
Debt Service	-	-	-	-	-
Commodities	74,621	89,200	89,200	89,200	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	235,838	-	-	-	-
<b>Total Expenditures</b>	<b>464,672</b>	<b>753,639</b>	<b>753,639</b>	<b>763,845</b>	<b>1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goal(s):**

- To increase the number of drug dependant offenders who engage in long term substance abuse treatment
- To decrease the number of jail days felony offenders spend in the Sedgwick County jail for probation violations
- To increase the number of successful treatment and probation completions by Drug Court participants

**• Day Reporting Program**

The Day Reporting Program is a non-residential sentencing alternative to incarceration. The program provides out-patient substance abuse treatment and case management for treatment of cognitive behavior changes, pre-employment, and anger management. It also provides requisite supervision for house arrest and employment clients. The operation of the facility is from 8 a.m. to 8 p.m., six days a week, in order to accomodate clients in the program.

Fund(s): General Fund 110

33024-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,488,037	2,354,250	2,354,250	2,229,250	-5.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,488,037</b>	<b>2,354,250</b>	<b>2,354,250</b>	<b>2,229,250</b>	<b>-5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Improve compliance with the law
- Reduce recidivism
- Reduce jail population



### • Pre-Trial Program

The Pretrial Services program diverts inmates from the Adult Detention Facility to their own homes under supervision of program staff.\* Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed

\* Inmates are assigned to the Pretrial program as a condition of bond, as ordered by a District or Municipal court in Sedgwick County.

#### Fund(s): General Fund 110

33001-110

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	484,540	516,184	516,184	529,488	2.6%
Contractual Services	35,279	45,000	45,000	16,654	-63.0%
Debt Service	-	-	-	-	-
Commodities	10,945	20,000	20,000	20,300	1.5%
Capital Improvements	-	46,156	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	46,156	-	-100.0%
<b>Total Expenditures</b>	<b>530,764</b>	<b>627,340</b>	<b>627,340</b>	<b>566,442</b>	<b>-9.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	5,028	10,735	10,735	5,279	-50.8%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>5,028</b>	<b>10,735</b>	<b>10,735</b>	<b>5,279</b>	<b>-50.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide an effective community based supervision program as an alternative to incarceration for accused adults who cannot post bond pending future court hearings.

### • Adult Residential

Adult Residential Services (AR) is a 120-bed coed facility emphasizing intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. The program expanded by 45 clients per day in 2005 to ease jail overcrowding. Residents are expected to maintain full-time employment, placement in educational/vocational programming in the community, and/or enrollment in treatment. Emphasis is placed on daily living skills, budgeting of personal income, completing court ordered requirements, and preparing for re-entry into the community. Case management and intervention services are provided based on the needs of the offender and are designed to reduce the risk of the resident violating terms of probation or committing additional crimes. Offenders placed in AR are normally received via a revocation hearing from adult probation or during sentencing for a new crime. An offender's average length of stay to successfully complete the program is 110 days.

#### Fund(s): General Fund/Corrections Grants

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	1,770,142	2,226,949	2,094,074	2,158,492	3.1%
Contractual Services	144,888	225,000	205,500	181,093	-11.9%
Debt Service	-	-	-	-	-
Commodities	272,072	310,025	325,025	262,825	-19.1%
Capital Improvements	233,462	-	137,375	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	34,000	-	-	-	-
<b>Total Expenditures</b>	<b>2,454,564</b>	<b>2,761,974</b>	<b>2,761,974</b>	<b>2,602,410</b>	<b>-5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,199,542	0.0%
Charges For Service	408,365	423,332	423,332	438,472	3.6%
Other Revenue	197	150,169	150,169	201	-99.9%
<b>Total Revenue</b>	<b>1,608,014</b>	<b>1,772,953</b>	<b>1,772,953</b>	<b>1,638,215</b>	<b>-7.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>45.59</b>	<b>45.87</b>	<b>45.59</b>	<b>45.59</b>	<b>0.0%</b>

#### Goal(s):

- Provide an effective residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility
- Provide services that increase chances for offenders to succeed in the community and remain crime free

**• Administration**

Administrative services within the Adult Services program provide program review, monitoring and evaluation, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

**Fund(s): Corrections Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	179,088	127,552	177,552	188,007	5.9%
Contractual Services	22,653	5,000	13,800	12,100	-12.3%
Debt Service	-	-	-	-	-
Commodities	2,320	3,000	4,200	2,857	-32.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>204,060</b>	<b>135,552</b>	<b>195,552</b>	<b>202,964</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	341,907	134,964	134,964	202,847	50.3%
Charges For Service	-	-	-	-	-
Other Revenue	4,500	-	-	4,682	-
<b>Total Revenue</b>	<b>346,407</b>	<b>134,964</b>	<b>134,964</b>	<b>207,529</b>	<b>53.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.70</b>	<b>1.45</b>	<b>2.70</b>	<b>2.70</b>	<b>0.0%</b>

**Goal(s):**

- Provide administrative oversight for adult services programming

**• Adult Intensive Supervision Program**

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress.

**Fund(s): Corrections Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	2,803,369	3,333,551	3,283,551	3,452,645	5.1%
Contractual Services	251,751	350,000	289,000	118,982	-58.8%
Debt Service	-	-	-	-	-
Commodities	104,393	150,000	201,000	51,100	-74.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	14,000	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,173,513</b>	<b>3,833,551</b>	<b>3,773,551</b>	<b>3,622,727</b>	<b>-4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	3,268,269	3,643,234	3,643,234	3,470,357	-4.7%
Charges For Service	106,164	118,180	118,180	117,918	-0.2%
Other Revenue	267	608	608	272	-55.3%
<b>Total Revenue</b>	<b>3,374,699</b>	<b>3,762,022</b>	<b>3,762,022</b>	<b>3,588,547</b>	<b>-4.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>67.25</b>	<b>65.25</b>	<b>65.25</b>	<b>65.25</b>	<b>0.0%</b>

**Goal(s):**

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address targeted crime producing behaviors

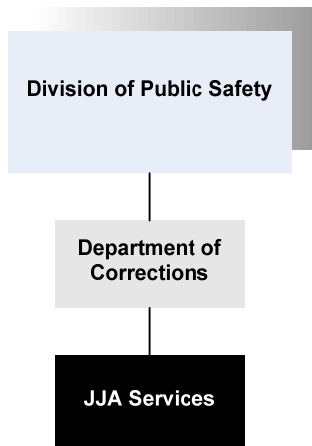




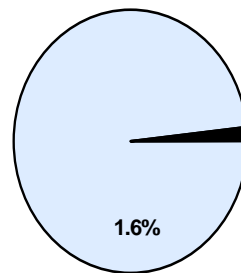
**Mark Masterson**  
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**Mission:**

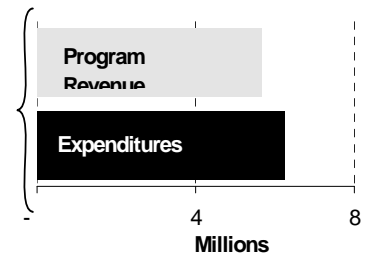
- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



% of Total Operating Budget



Expenditures & Program Revenue



**Program Information**

Juvenile Justice Authority Services works in partnership with the State of Kansas in providing community based services to prevent and address juvenile delinquency. The Sedgwick County Board of County Commissioners administers juvenile justice services for the state in the 18th Judicial District. Those services include juvenile prevention and intervention/graduated sanctions programs. The Department operates three required core programs for the state: Juvenile Intake and Assessment (JIAC), Juvenile Intensive Supervision (JISP), and Juvenile Case Management. Many of the JJA Services are provided directly by the Department, while others are contracted out with a variety of local service providers.

One Component of JJA Services is the work on the Disproportionate Minority Contact. This key initiative works in partnership with the state to complete a three-year pilot project to study and address the overrepresentation of minority juveniles in the justice system.

As mentioned previously, JIAC is a required core program of the State. The Center served 4,649 youths in 2008. When the youth arrives at JIAC, an intake questionnaire is done regarding information about family, school history, peer relationships, substance abuse, mental and physical health. Using this information, law enforcement and the youth’s parents complete a consultation. Based on this assessment referrals are made for what programming is appropriate.

The Juvenile Field Services (JFS) consists of two Juvenile Justice Authority Programs; Juvenile Case Management (JCM) and Juvenile Intensive Supervision Program (JISP). JCM is a program providing supervision, case management and placement of offenders. Offenders served include those in State’s custody and those directly committed to Juvenile Correctional Facilities (JCFs). JISP is an intensive community based program providing services to offenders at risk of entering the state’s custody. Over 700 juvenile offenders were being served by these two programs at any given time in 2008.



**Departmental Sustainability Initiatives**

Department of Corrections efforts contributing to the economic sustainability in the community include programs focused on programming that returns juveniles and adults who have been in detention back into the public with the tools to be contributing citizens. Additionally, the department employs over 400 individuals, and oversees grant funded programs that employ personnel and supervise clients' compliance with court orders that require participation in employment and/or education.

The department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring has exceeded minority representation in the community each of the past five years and averages 34 percent. New programming through the MacArthur Foundation and the Disproportionate Minority Contact initiative will assist the Corrections Department in launching initiatives to reduce the disproportionate number of minority youth in the juvenile justice system.

Financial Accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable of funding spent and providing program information as a basis for retaining funding. In addition to grant funding, the Department is always researching and implementing strategies to reduce the need for costly incarceration.

**Department Accomplishments**

JJA Services accomplished several Key Initiatives that were identified for 2008-2009. They are as follows:

- Continue partnership with state and local stakeholders to carry out remainder of pilot project to study, report and address the overrepresentation of minority youth who come into contact with the juvenile justice system. This initiative was accomplished and additional funding has been secured to sustain and expand these efforts through partnerships with MacArthur Foundation Models for Change and the DMC Action Network.

- To assertively see appropriate funding and programmatic opportunities that enable clients to succeed in being more productive citizens, specifically juvenile justice graduation sanctions grants that fund local intake, intensive supervision and case management. A federal grant was secured and implementation is underway.

Juvenile Field Services received approval from the Board of County Commissioners in June of 2009 to move their operations to the Wichita Mall located at 3803 E. Harry, which also houses Pre-trial services and the Sedgwick County Drug Court Program.

**Budget Adjustments**

Changes to the Corrections – JJA Services 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**Alignment with County Values**

- **Commitment** – Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability** - Implementing evidence-based programming
- **Open Communication** - Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

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**Goals & Initiatives**

- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**





**Significant Adjustments From Previous Budget Year**

**Expenditures    Revenue    FTEs**

• No significant adjustments for the budget year

**Total**    -    -    -

Budget Summary by Category						Budget Summary by Fund		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	Expenditures	2009 Revised	2010 Budget
<b>Expenditures</b>								
Personnel	3,206,501	4,283,555	4,012,870	4,100,331	2.2%	General Fund-110	210,032	129,719
Contractual Services	1,239,293	1,770,715	1,947,232	1,898,199	-2.5%	Corrections Grants-253	6,074,730	6,106,895
Debt Service	-	-	-	-	-	JAG Grants-263	54,402	-
Commodities	164,305	121,184	166,530	108,365	-34.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	4,500	210,032	212,532	129,719	-39.0%			
<b>Total Expenditures</b>	<b>4,614,598</b>	<b>6,385,486</b>	<b>6,339,164</b>	<b>6,236,614</b>	<b>-1.6%</b>	<b>Total Expenditures</b>	<b>6,339,164</b>	<b>6,236,614</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	5,894,485	4,557,589	4,537,777	5,476,156	20.7%			
Charges For Service	171,995	154,739	154,739	153,990	-0.5%			
Other Revenue	300,572	226,343	364,056	163,861	-55.0%			
<b>Total Revenue</b>	<b>6,367,052</b>	<b>4,938,671</b>	<b>5,056,572</b>	<b>5,794,007</b>	<b>14.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>86.85</b>	<b>88.35</b>	<b>86.85</b>	<b>86.85</b>	<b>0.0%</b>			

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
JJA Incentive Grant Match	110	-	210,032	210,032	129,719	-38.2%	-	-	-
JJAC	Mult.	766,176	949,551	949,551	900,088	-5.2%	20.60	20.60	20.60
JJA Administration	253	105,677	108,561	108,561	119,150	9.8%	1.75	1.75	1.75
JABG	253	51,759	100,388	100,388	58,965	-41.3%	1.75	1.25	1.25
JJA Contracted	253	801,645	1,284,010	1,284,010	1,266,141	-1.4%	-	-	-
JISP	253	226,546	564,089	-	5,623	-	9.85	-	-
Juv. Case Management	253	877,213	2,108,326	-	32,493	-	38.90	-	-
DMC Grant	253	76,070	65,000	65,000	75,000	15.4%	-	-	-
JFS Sex Offender Managemr	253	117,983	119,672	119,672	119,165	-0.4%	2.50	2.50	2.50
DMC Action Network	253	96,564	117,149	117,149	131,717	12.4%	1.00	1.00	1.00
Title V Family Services	253	6,380	24,248	24,248	-	-100.0%	-	-	-
JFS STAR Project	253	42,393	130,044	130,044	68,513	-47.3%	1.00	1.00	1.00
Juv. Field Services	253	1,200,292	-	2,672,415	3,025,925	13.2%	-	49.75	56.75
JFS Incentive Grant	253	152,393	-	341,284	39,713	-88.4%	-	7.00	-
JFS INCENTIVE CSO	253	39,575	-	162,407	264,402	62.8%	-	2.00	2.00
Juv. Case Management - Inr	253	-	550,014	-	-	-	11.00	-	-
JAG '07 Upgrade Tech	263	53,932	54,402	54,402	-	-100.0%	-	-	-
<b>Total</b>		<b>4,614,598</b>	<b>6,385,486</b>	<b>6,339,164</b>	<b>6,236,614</b>	<b>-1.6%</b>	<b>88.35</b>	<b>86.85</b>	<b>86.85</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ5 - Para Professional	253	EXCEPT	125,778	125,778	125,778	5.00	5.00	5.00
Temp: Para Professional	253	EXCEPT	28,709	28,709	28,709	3.50	2.50	2.50
KZ4 - Protective Services	253	EXCEPT	12,083	12,083	12,083	0.50	0.50	0.50
Corrections Director	253	B532	23,499	24,195	24,195	0.21	0.21	0.21
Operations Administration-Correc	253	B428	16,127	17,086	17,086	0.21	0.21	0.21
Juvenile Field Services Administ	253	B327	53,540	56,220	56,220	1.00	1.00	1.00
Administrative Manager	253	B326	50,758	53,790	53,790	0.80	0.80	0.80
Project Manager	253	B324	84,144	65,253	65,304	1.75	1.25	1.25
Intensive Supervision Officer II	253	B322	492,869	509,213	509,213	12.00	12.00	12.00
Community Outreach Coordinator	253	B322	37,293	38,042	38,042	1.00	1.00	1.00
Customer Support Analyst	253	B322	9,038	8,449	8,449	0.21	0.21	0.21
Intensive Supervision Officer I	253	B220	947,719	989,344	995,304	29.00	29.00	29.00
Assistant Corrections Shift Supe	253	B220	147,306	150,200	149,584	4.00	4.00	4.00
Court Service Officer	253	B220	64,546	73,726	76,521	2.00	2.00	2.00
Grant Specialist	253	B220	17,777	18,844	18,844	0.50	0.50	0.50
Grant Coordinator	253	B220	17,071	17,924	17,925	0.50	0.50	0.50
Administrative Specialist	253	B219	54,224	40,433	40,434	1.21	1.21	1.21
Administrative Assistant	253	B218	42,954	43,126	40,202	1.21	1.21	1.21
Corrections Worker	253	B217	295,308	294,508	304,516	10.00	10.00	10.00
Bookkeeper	253	B217	30,940	31,784	31,784	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	235,316	246,279	235,461	9.00	9.00	9.00
Office Specialist	253	B115	88,487	91,082	86,722	3.75	3.75	3.75
<b>Subtotal</b>					<b>2,936,164</b>	<b>88.35</b>	<b>86.85</b>	<b>86.85</b>
Add:								
Budgeted Personnel Savings (Turnover)					(144,440)			
Compensation Adjustments					54,566			
Overtime/On Call					68,629			
Benefits					1,185,413			
<b>Total Personnel Budget</b>					<b>4,100,331</b>			



**• Juvenile Justice Authority Grant Match**

The JJA Incentive Grant awarded within the Governor's FY 2010 budget allows the establishment of new programs or supplement existing programs. The grant will be used to fund nine new intensive supervision officer positions within the Juvenile Intensive Supervision and Juvenile Case Management Programs.

**Fund(s): General Fund 110**

33026-110

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	210,032	210,032	129,719	-38.2%
<b>Total Expenditures</b>	-	<b>210,032</b>	<b>210,032</b>	<b>129,719</b>	<b>-38.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County

**• Juvenile Intake and Assessment Center**

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour a day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to the Center where they are assessed for placement with a shelter, detention facility, or returned to their family. The center works with an average of 350 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth's parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995 an Administrative Order from the Kansas Supreme Court established JIACs across the state. In the State of Kansas, JIACs are viewed as the "gatekeepers" to the juvenile justice system. In April 2006 the program was moved to co-locate at the new Juvenile Detention Facility (JDF).

**Fund(s): General Fund/Corrections Grants/Law Enforc Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	757,998	939,051	939,051	893,411	-4.9%
Contractual Services	2,361	500	1,500	677	-54.9%
Debt Service	-	-	-	-	-
Commodities	5,817	10,000	9,000	6,000	-33.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>766,176</b>	<b>949,551</b>	<b>949,551</b>	<b>900,088</b>	<b>-5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	990,878	719,625	719,625	898,041	24.8%
Charges For Service	89	-	-	95	-
Other Revenue	6	-	-	-	-
<b>Total Revenue</b>	<b>990,973</b>	<b>719,625</b>	<b>719,625</b>	<b>898,136</b>	<b>24.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	20.60	20.60	20.60	20.60	0.0%

**Goal(s):**

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County



**• Juvenile Justice Authority Administration**

Juvenile Justice Authority (JJA) Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Three fund centers are included under JJA Administration: Administration, Juvenile Accountability Block Grant, and JJA Contracted Services. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

**Fund(s): Corrections Grants 253**

33005-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	92,882	97,561	97,561	108,150	10.9%
Contractual Services	11,743	10,000	10,000	10,000	0.0%
Debt Service	-	-	-	-	-
Commodities	1,053	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>105,677</b>	<b>108,561</b>	<b>108,561</b>	<b>119,150</b>	<b>9.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	131,756	65,160	65,160	113,988	74.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	111	111	-	-100.0%
<b>Total Revenue</b>	<b>131,756</b>	<b>65,271</b>	<b>65,271</b>	<b>113,988</b>	<b>74.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>0.0%</b>

**Goal(s):**

- Support and administer the planning, development, and monitoring of state funded services to prevent and address delinquency and provide services to enable the juvenile corrections advisory board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management

**• Juvenile Accountability Block Grant**

The Juvenile Accountability Block Grant (JABG) is a federal block grant administered by the Kansas Juvenile Justice Authority. The grant is used to promote greater accountability in the juvenile justice system by providing funding for prosecutors, juvenile courts, drug testing, and accountability-based sanctions in local communities. Currently, the resources are focused on supplemental services to bolster the juvenile justice system. The area addressed this year is juvenile diversion.

**Fund(s): Corrections Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	50,266	100,388	100,388	58,965	-41.3%
Contractual Services	1,494	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>51,759</b>	<b>100,388</b>	<b>100,388</b>	<b>58,965</b>	<b>-41.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	47,969	60,815	60,815	55,974	-8.0%
Charges For Service	-	-	-	-	-
Other Revenue	12,232	-	-	3,644	-
<b>Total Revenue</b>	<b>60,201</b>	<b>60,815</b>	<b>60,815</b>	<b>59,618</b>	<b>-2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.25</b>	<b>1.75</b>	<b>1.25</b>	<b>1.25</b>	<b>0.0%</b>

**Goal(s):**

- To support local juvenile justice continuum of programs



### • Juvenile Justice Authority Contracts

Sedgwick County is the administrator of the JJA block grant within the local community. Prevention and early intervention services funded by the JJA block grant are provided by agencies in the community through contractual arrangements with Sedgwick County. The County selects agencies that can effectively address four risk factors affecting youth, which include: family management problems, early anti-social behavior, lack of attachment to school, and academic failure beginning in late elementary school. The agencies the County contracts with to provide these services include: Sedgwick County District Attorney's Office, Kansas Legal Services, Kansas Children's Service League (KCSL), Youthville Family Consultation Services, USD 259, and Wichita State University.

#### Fund(s): Corrections Grants

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	801,645	1,284,010	1,284,010	1,266,141	-1.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>801,645</b>	<b>1,284,010</b>	<b>1,284,010</b>	<b>1,266,141</b>	<b>-1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,236,663	1,212,652	1,212,652	1,266,141	4.4%
Charges For Service	-	-	-	-	-
Other Revenue	73,452	16,200	16,200	-	-100.0%
<b>Total Revenue</b>	<b>1,310,115</b>	<b>1,228,852</b>	<b>1,228,852</b>	<b>1,266,141</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

#### Goal(s):

- Support and administer the planning, development, and monitoring of state funded services to prevent and address delinquency and provide services to enable the juvenile corrections advisory board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management

### • Juvenile Intensive Supervision Program

Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility. Offenders are supervised according to a level system. Frequent urinalysis tests are conducted to detect drug use. Frequent contacts with employers, educators, treatment providers, and the offender are characteristics of intensive supervision. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. This restricts the offender's mobility to the home or other approved locations. If the offender violates the rules, staff are quickly notified and can take action. The fund center operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family can have on an offender's behavior. In 2009 this fund center was combined in Juvenile Field Services 33060-253.

#### Fund(s): Corrections Grants 253

33001-253

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	195,841	495,308	-	-	-
Contractual Services	28,334	62,031	-	5,623	-
Debt Service	-	-	-	-	-
Commodities	1,921	6,750	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	450	-	-	-	-
<b>Total Expenditures</b>	<b>226,546</b>	<b>564,089</b>	-	<b>5,623</b>	-
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	460,928	391,779	-	-	-
Charges For Service	12,116	16,967	-	-	-
Other Revenue	154	-	-	-	-
<b>Total Revenue</b>	<b>473,197</b>	<b>408,746</b>	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	9.85	-	-	-

#### Goal(s):

- Prevent future offenses through effective case management that emphasizes education, employment and positive family impact on the offender's behavior
- The reoffense rate for juvenile offenders released from JISP will remain at 5% or below 12 months following case closure.
- The successful program completion rate for JISP clients will be maintained at 55% or above
- Monitor all grant service contracts for quality of service and fiscal management

**• Juvenile Case Management**

JJA Case Management provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. For juveniles living in a community setting, contact is made with the juvenile in both a community and office environment. Regular urinalysis and breath analysis are conducted to detect alcohol and drug use. In addition, regular contacts with employers, educators, treatment providers, and the offender is characteristic of case management supervision to ensure proper service delivery. Electronic monitoring is also used to enhance supervision. The subprogram operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the family environment. Many juveniles are placed outside their family homes in a variety of settings that include: detention, foster homes, group homes, independent living programs, and juvenile correctional facilities. In 2009 this fund center was combined in Juvenile Field Services 33060-253.

**Fund(s): Corrections Grants 253**

33002-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	763,944	1,878,326	-	-	
Contractual Services	100,058	200,000	-	32,493	
Debt Service	-	-	-	-	
Commodities	11,411	30,000	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	1,800	-	-	-	
<b>Total Expenditures</b>	<b>877,213</b>	<b>2,108,326</b>	<b>-</b>	<b>32,493</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	815,107	1,694,678	-	-	
Charges For Service	9,913	20,623	-	-	
Other Revenue	615	-	-	-	
<b>Total Revenue</b>	<b>825,635</b>	<b>1,715,301</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>38.90</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Prevent future offenses through effective case management that emphasize education, employment and positive family impact on the offender's behavior
- An average of less than 4 new adjudications/month will be confirmed against juveniles in JJA custody
- The reoffense rate for juveniles released from case management will remain at 5% or below 12 months following case closures

**• Disproportionate Minority Contact Grant**

The purpose of the Disproportionate Minority Contact (DMC) Grant Program is to promote data collection, analysis, and intervention to address the overrepresentation of minorities in the Juvenile Justice System. The grant is provided with federal Title II funding.

**Fund(s): Corrections Grants 253**

33050-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	72,423	60,000	60,000	70,000	16.7%
Debt Service	-	-	-	-	
Commodities	3,647	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>76,070</b>	<b>65,000</b>	<b>65,000</b>	<b>75,000</b>	<b>15.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	87,995	72,804	72,804	74,436	2.2%
Charges For Service	531	-	-	564	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>88,526</b>	<b>72,804</b>	<b>72,804</b>	<b>75,000</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- To reduce the overrepresentation of minority juveniles in the justice system



### • Juvenile Field Services Sex Offender Management Grant

The Comprehensive Approaches to Sex Offender Management Grant seeks to increase the use of evidence-based practices with juvenile offenders, identify gaps in the current juvenile justice system and propose solutions for the gaps as related to juvenile offenders. Grant funding ends in October of 2009.

#### Fund(s): Corrections Grants 253

33053-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	109,712	114,672	85,172	119,165	39.9%
Contractual Services	7,501	5,000	31,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	770	-	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>117,983</b>	<b>119,672</b>	<b>119,672</b>	<b>119,165</b>	<b>-0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	90,665	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>90,665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

#### Goal(s):

- Complete risk assessments on all juveniles adjudicated for sex offenses
- Reduce caseloads for specialized ISO's
- Increase use of multi-dimensionaonal Treatment Foster Care homes

### • Disproportionate Minority Contact Action Network

To work with the MacArthur Foundation Models for Change, DMC Action Network, and state and local partners to study, design and implement strategies to address the overrepresentation of minority youth who come into contact with the juvenile justice system.

#### Fund(s): Corrections Grants 253

33056-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	43,187	57,149	57,149	58,116	1.7%
Contractual Services	49,964	50,000	49,000	63,601	29.8%
Debt Service	-	-	-	-	-
Commodities	3,414	10,000	11,000	10,000	-9.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>96,564</b>	<b>117,149</b>	<b>117,149</b>	<b>131,717</b>	<b>12.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	128,750	117,149	117,149	131,338	12.1%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>128,750</b>	<b>117,149</b>	<b>117,149</b>	<b>131,338</b>	<b>12.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- Design and implement strategies to reduce arrests of minority youth
- Continue to collect and analyze data at the juvenile justice system decision points
- Work with African-American Coalition to design strategies to reduce Disproportionate Minority Contact (DMC)

**• Title V Family Services**

The Responsible Youth program is a supplemental component of the On-Trac program (currently funded by Sedgwick County) designed to reach youth 10-17 years of age in the Wichita/Sedgwick County area. The purpose of the program is to provide life skills which equip youth with tools for success. The program's services will be offered to youth of all cultural, racial, sexual orientations and economic backgrounds. All program materials are developed to reach youth in the most diverse and cultural-sensitive manner. This grant was discontinued in FY 2009.

**Fund(s): Corrections Grants 253**

33057-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	6,380	24,248	24,248	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,380</b>	<b>24,248</b>	<b>24,248</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	9,093	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	318	-	-	-	-
<b>Total Revenue</b>	<b>9,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Goal(s):

**• Juvenile Field Services Success Through Achieving Reentry Project**

Project STAR (Success Through Achieving Reentry) seeks to create a seamless evidence-based system throughout the entire length of supervision for juvenile offenders. High and moderate risk offenders are targeted for transition from the Juvenile Correctional Facilities (JCFs). Grant will conclude in August of 2011.

**Fund(s): Corrections Grants 253**

33059-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	38,859	51,086	51,086	61,213	19.8%
Contractual Services	3,250	74,926	74,926	3,300	-95.6%
Debt Service	-	-	-	-	-
Commodities	285	4,032	4,032	4,000	-0.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>42,393</b>	<b>130,044</b>	<b>130,044</b>	<b>68,513</b>	<b>-47.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	39,784	130,044	130,044	41,406	-68.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	26,659	-
<b>Total Revenue</b>	<b>39,784</b>	<b>130,044</b>	<b>130,044</b>	<b>68,065</b>	<b>-47.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

Goal(s):

- Improve services for youth in the JCF's
- Develop a community reintegration facility to provide services
- Develop effective community-based practices to facilitate reintegration





**• Juvenile Field Services**

Juvenile Field Services operates two core juvenile justice programs: JJA Case management and Juvenile Intensive Supervision Program. Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility and JJA Case Management provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. Offenders are supervised according to a level system based on their risk to reoffend. Frequent contacts with employers, educators, treatment providers, and the offender are hallmarks of these programs. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. Frequent drug testing is conducted as part of the monitoring program. The fund center operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family can have on an offender's behavior.

**Fund(s): Corrections Grants 253**

33060-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	964,647	-	2,349,634	2,661,566	13.3%
Contractual Services	153,031	-	250,531	288,909	15.3%
Debt Service	-	-	-	-	-
Commodities	80,364	-	69,750	75,450	8.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	2,250	-	2,500	-	-100.0%
<b>Total Expenditures</b>	<b>1,200,292</b>	<b>-</b>	<b>2,672,415</b>	<b>3,025,925</b>	<b>13.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,803,094	-	2,086,457	2,857,517	37.0%
Charges For Service	20,595	-	37,590	21,993	-41.5%
Other Revenue	3,763	-	-	3,839	-
<b>Total Revenue</b>	<b>1,827,453</b>	<b>-</b>	<b>2,124,047</b>	<b>2,883,349</b>	<b>35.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>49.75</b>	<b>-</b>	<b>49.75</b>	<b>56.75</b>	<b>14.1%</b>

**Goal(s):**

- Improve services for youth in the JCFs
- Develop a community reintegration facility to provide services
- Develop effective community-based practices to facilitate reintegration

**• Juvenile Field Services Incentive Grant**

The JFS Incentive Grant is meant to exclusively enhance services for juvenile offenders. This grant is a dollar for dollar state/county match and enhances services at Juvenile Field Services.

**Fund(s): Corrections Grants 253**

33061-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	151,191	-	178,407	39,713	-77.7%
Contractual Services	1,111	-	159,677	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	91	-	3,200	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>152,393</b>	<b>-</b>	<b>341,284</b>	<b>39,713</b>	<b>-88.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	120,024	-	126,729	38,934	-69.3%
Charges For Service	-	-	-	-	-
Other Revenue	160,032	-	246,753	78,727	-68.1%
<b>Total Revenue</b>	<b>280,056</b>	<b>-</b>	<b>373,482</b>	<b>117,661</b>	<b>-68.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**



**• Juvenile Field Services Incentive Grant - Court Service Officer**

The JFS Incentive CSO Grant is meant to exclusively enhance services for juvenile offenders. This grant is a dollar for dollar state/county match and funds two Court Service Officer positions that deal with the Youthful Level of Service and Case Management Inventory. The Youthful Level of Service and Case Management Inventory are risk/need tools used prior to sentencing.

Fund(s): Corrections Grants 253

33062-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	37,975	-	154,421	100,032	-35.2%
Contractual Services	-	-	1,840	157,455	8457.3%
Debt Service	-	-	-	-	
Commodities	1,600	-	6,146	6,915	12.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>39,575</b>	<b>-</b>	<b>162,407</b>	<b>264,402</b>	<b>62.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	37,501	-	63,491	129,719	104.3%
Charges For Service	-	-	-	-	
Other Revenue	50,000	-	100,992	50,992	-49.5%
<b>Total Revenue</b>	<b>87,501</b>	<b>-</b>	<b>164,483</b>	<b>180,711</b>	<b>9.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

Goal(s):

**• Juvenile Case Management - Incentive Grant**

The JJA Incentive Grant awarded within the Governor's FY 2009 budget allows the establishment of new programs or supplement existing programs. The grant will be used to fund two Court Services Officers and administrative costs, to implement use of an evidence-based assessment instrument in assessing risk and needs of juvenile offenders. This fund center was combined with Juvenile Field Services.

Fund(s): Corrections Grants 253

33063-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	550,014	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>550,014</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	210,032	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	210,032	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>420,064</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>11.00</b>	<b>-</b>	<b>-</b>	

Goal(s):



• Justice Assistance Grant 2007 - Upgrade Tech

This is a pilot for documenting and testing the process of testing, purchase, install and configure thin clients for more efficient future thin client projects.

Fund(s): JAG Grants 263

33054-263

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	53,932	54,402	54,402	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>53,932</b>	<b>54,402</b>	<b>54,402</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	23,030	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>23,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

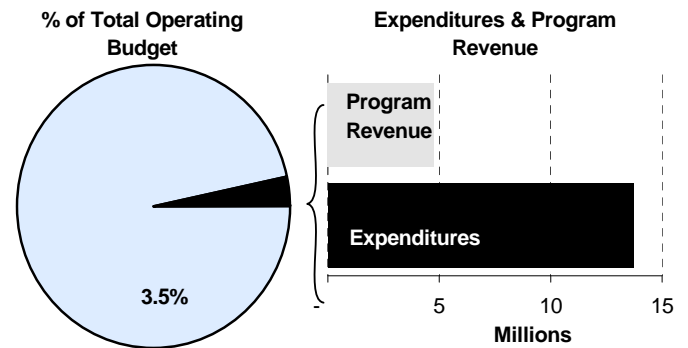
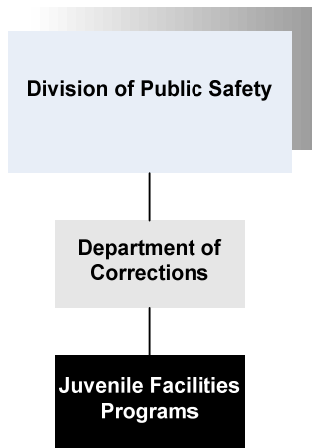




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**Mission:**

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



**Program Information**

Facilities Programs deliver a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to 120 per day in 2007. This growth has been managed by creating a continuum of detention alternatives providing a range of secure (locked) and non-secure options for the juvenile court to use in protecting the community and ensuring accused juveniles appear for court.

A key initiative in Facilities Programs was the opening of the new Juvenile Detention Facility. The 108-bed juvenile Detention Facility and co-located juvenile intake and assessment center opened in early 2006.

A typical juvenile offender entering a court-ordered program in Sedgwick County is:

- Caucasian male, 15 years old
- From a single parent home
- Low income

- Current adjudication - Theft or Probation violation
- Priors: 1 - shoplifting and 1 - criminal damage to property
- 2 - 3 years below grade level in reading, math and language skills
- Has a history of substance abuse

Juvenile programs in the Department of Corrections operate on a service continuum. The continuum is a graduated system of services available to prevent and address juvenile delinquency. The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. Within juvenile programs in 2008, 22 individuals attempted and 18 individuals earned their GED.

The cost of services goes up as the services become more intensive and restrictive. The idea is to have a balanced approach so the Department can intervene early with at-risk youth and help get them back on track with less costly services than incarceration.



**Departmental Sustainability Initiatives**

Department of Corrections efforts contributing to the economic sustainability in the community include programs focused on programming that returns juveniles and adults who have been involved in the correction system back into the public with the tools to be contributing citizens. The GED Program continues to assist juveniles in participating in and potentially completing an important educational goal. In 2007, 32 individuals earned their GED.

The department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring has exceeded minority representation in the community each of the past six years and averages 34 percent. Targeted recruitment activities are focused on increasing the number of applicants of Hispanic and Asian decent. New programming through the MacArthur Foundation and the Disproportionate Minority Contact initiative will assist the Corrections Department in launching initiatives to reduce the disproportionate number of minority youth in the juvenile justice system.

Financial Accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable of funding spent and providing program information as a basis for retaining funding. In addition to grant funding, the Department is always researching and implementing strategies to reduce costly incarceration.

**Department Accomplishments**

Juvenile Facilities was successful in accomplishing one goal from the 2008 Key Initiatives:

- To implement performance based standards at Judge Riddel Boys Ranch and participate in a statewide project with other residential service providers and the Kansas Juvenile Justice Authority to benchmark service delivery and quality standards.

The Sedgwick County Youth Program was selected to be the community residential facility for the federally-funded Project S.T.A.R. (Success Through Achieving Reintegration). SCYP has acted as a pilot site for the project. To date, staff has engaged in very significant training provided by the Juvenile Justice Authority on evidence-based practices and has implemented new programming with clients.

**Alignment with County Values**

- **Commitment** – Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability** - Implementing evidence-based programming
- **Open Communication** - Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

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**Goals & Initiatives**

- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

**Budget Adjustments**

Changes to the Corrections – Juvenile Facilities 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. A decrease of \$460,560 in personnel is a result of the elimination of 12.0 FTE’s related to extended vacancies.



**Significant Adjustments From Previous Budget Year**

- Elimination of extended vacancy positions

<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
(460,560)		(12.00)

<b>Total</b>	(460,560)	-	(12.00)
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	9,950,801	11,946,593	11,946,593	11,390,963	-4.7%
Contractual Services	996,732	1,084,705	1,093,265	1,151,232	5.3%
Debt Service	-	-	-	-	-
Commodities	1,081,992	1,194,881	1,196,621	1,164,721	-2.7%
Capital Improvements	32,500	-	-	-	-
Capital Equipment	-	100,000	100,000	-	-100.0%
Interfund Transfers	48,676	-	-	-	-
<b>Total Expenditures</b>	<b>12,110,700</b>	<b>14,326,179</b>	<b>14,336,479</b>	<b>13,706,916</b>	<b>-4.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,646,351	2,734,314	2,734,314	4,720,430	72.6%
Charges For Service	2,048,162	2,193,296	2,203,296	27,389	-98.8%
Other Revenue	15,486	6,965	6,965	16,650	139.1%
<b>Total Revenue</b>	<b>4,710,000</b>	<b>4,934,575</b>	<b>4,944,575</b>	<b>4,764,469</b>	<b>-3.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>254.61</b>	<b>257.33</b>	<b>256.61</b>	<b>244.61</b>	<b>-4.7%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	13,257,304	12,662,338
Corrections Grants-253	1,079,175	1,044,578
<b>Total Expenditures</b>	<b>14,336,479</b>	<b>13,706,916</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
JDF	Mult.	6,504,156	8,224,008	8,220,808	7,540,956	-8.3%	144.70	145.70	135.20
JRBR	110	3,362,196	3,633,313	3,641,813	3,650,804	0.2%	64.95	63.95	63.45
JRF	110	1,344,878	1,468,885	1,473,885	1,470,578	-0.2%	28.55	28.55	27.55
Permanency Council	253	73,170	76,227	76,227	80,232	5.3%	1.00	1.00	1.00
SCYP	Mult.	826,300	923,746	923,746	964,346	4.4%	18.13	17.41	17.41
<b>Total</b>		<b>12,110,700</b>	<b>14,326,179</b>	<b>14,336,479</b>	<b>13,706,916</b>	<b>-4.4%</b>	<b>257.33</b>	<b>256.61</b>	<b>244.61</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Temp: Office/Administrative	110	JRBR MIN	30,420	30,420	30,420	2.50	2.50	2.50
KZ4 - Protective Services	110	EXCEPT	128,209	128,209	107,305	3.50	3.50	2.00
KZ5 - Para Professional	110	EXCEPT	74,180	74,180	58,692	4.00	4.00	3.00
KZ6 - Administrative Support	110	EXCEPT	14,841	14,841	14,841	0.75	0.75	0.75
Temp: Administrative Support	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
KZ8 - Service Maintenance	110	EXCEPT	6,084	6,084	-	0.50	0.50	-
Corrections Director	110	B532	55,950	57,607	57,607	0.50	0.50	0.50
Youth Services Administrator	110	B428	84,125	85,806	85,806	1.00	1.00	1.00
Operations Administration-Correc	110	B428	38,396	40,680	40,680	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	73,767	75,222	75,222	1.00	1.00	1.00
Administrative Manager	110	B326	12,690	13,447	13,447	0.20	0.20	0.20
Operations Coordinator	110	B325	59,060	61,989	61,989	1.00	1.00	1.00
Youth Facility Manager	110	B324	114,760	120,925	120,925	2.00	2.00	2.00
Corrections Program Manager	110	B324	48,630	51,548	51,548	1.00	1.00	1.00
Trade Specialist IV	110	B323	40,094	42,099	42,099	1.00	1.00	1.00
Corrections Coordinator	110	B322	268,433	283,853	283,853	6.00	6.00	6.00
Senior Social Worker	110	B322	132,340	122,529	122,260	3.00	3.00	3.00
Customer Support Analyst	110	B322	21,520	20,117	20,117	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	288,412	304,328	304,328	7.00	7.00	7.00
Social Worker	110	B321	201,307	207,980	207,980	5.00	5.00	5.00
Administrative Officer	110	B321	77,512	80,775	89,884	2.00	2.00	2.00
Health Coordinator	110	B321	37,005	35,386	-	1.00	1.00	-
Assistant Corrections Shift Supe	110	B220	359,582	376,518	377,230	10.00	10.00	10.00
Intensive Supervision Officer I	110	B220	233,808	251,560	244,366	6.00	6.00	6.00
Trade Specialist III	110	B220	71,679	75,262	75,262	2.00	2.00	2.00
Senior Corrections Worker	110	B219	614,972	650,999	595,590	20.00	20.00	18.00
Administrative Specialist	110	B219	53,469	53,467	55,125	1.50	1.50	1.50
Independent Living Therapist	110	B219	30,553	32,273	32,273	1.00	1.00	1.00
Administrative Assistant	110	B218	119,500	124,800	117,839	3.50	3.50	3.50
Food Service Coordinator	110	B218	28,898	28,690	28,690	1.00	1.00	1.00
Corrections Worker	110	B217	3,047,179	3,139,717	2,950,836	106.00	106.00	100.00
Trade Specialist	110	B217	60,458	61,481	61,481	2.00	2.00	2.00
Case Manager I	110	B217	27,406	26,684	26,684	1.00	1.00	1.00
Control Booth Operator	110	B115	286,946	301,663	301,663	11.00	11.00	11.00
Maintenance Worker II	110	B115	101,275	106,646	106,646	4.00	4.00	4.00
Office Specialist	110	B115	100,732	104,568	103,310	4.00	4.00	4.00
Painter	110	B115	23,591	23,255	23,256	1.00	1.00	1.00
Custodial Team Leader	110	B114	44,595	47,000	47,000	2.00	2.00	2.00
Food Services Assistant II	110	B113	63,236	64,742	64,595	3.00	3.00	3.00
Custodian	110	B112	132,482	138,005	139,574	6.00	6.00	6.00
Food Service Assistant	110	B111	135,904	139,865	139,865	7.00	7.00	7.00
Housekeeper	110	B110	50,713	51,744	51,744	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
Temp: Para Professional	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
AISSC Administrator	253	B327	9,876	10,365	10,365	0.14	0.14	0.14
Corrections Coordinator	253	B322	102,183	106,801	106,802	2.21	2.21	2.21
Corrections Shift Supervisor	253	B321	11,312	17,179	17,180	0.28	0.42	0.42
Intensive Supervision Officer I	253	B220	75,548	78,085	78,085	2.00	2.00	2.00
Assistant Corrections Shift Supe	253	B220	30,018	34,715	34,715	1.00	1.00	1.00
Administrative Specialist	253	B219	-	6,346	6,347	-	0.14	0.14
Corrections Worker	253	B217	300,022	283,796	283,796	10.00	9.00	9.00
Trade Specialist	253	B217	29,361	30,830	30,830	1.00	1.00	1.00
Office Specialist	253	B115	32,567	23,421	23,256	1.00	1.00	1.00
<b>Subtotal</b>					<b>7,932,157</b>	<b>257.33</b>	<b>256.61</b>	<b>244.61</b>
Add:								
Budgeted Personnel Savings (Turnover)					(319,350)			
Compensation Adjustments					149,060			
Overtime/On Call					386,384			
Benefits					3,242,711			
<b>Total Personnel Budget</b>					<b>11,390,963</b>			





**• Juvenile Detention Facility**

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders who are awaiting court hearings or placement by the state into out-of-home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, education, life skills classes, recreation, and mental health counseling.

**Fund(s): General Fund/Corrections Grants/Law Enforc Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	5,246,614	6,727,329	6,727,329	6,248,572	-7.1%
Contractual Services	640,010	678,095	678,155	673,438	-0.7%
Debt Service	-	-	-	-	
Commodities	585,032	738,584	735,324	618,946	-15.8%
Capital Improvements	32,500	-	-	-	
Capital Equipment	-	80,000	80,000	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>6,504,156</b>	<b>8,224,008</b>	<b>8,220,808</b>	<b>7,540,956</b>	<b>-8.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,424,326	1,620,525	1,620,525	1,441,253	-11.1%
Charges For Service	17,802	22,170	32,170	18,886	-41.3%
Other Revenue	1,188	1,503	1,503	1,212	-19.4%
<b>Total Revenue</b>	<b>1,443,316</b>	<b>1,644,198</b>	<b>1,654,198</b>	<b>1,461,351</b>	<b>-11.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>143.70</b>	<b>144.70</b>	<b>145.70</b>	<b>135.20</b>	<b>-7.2%</b>

**Goal(s):**

- Protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court
- Hold court ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior

**• Judge Riddel Boys Ranch**

The Judge James Riddel Boys Ranch (JRBR) was established in 1961 under the direction of Juvenile Judge James V. Riddel, Jr. and was originally called the "Lake Afton Boys Ranch." JRBR is licensed to provide 24-hour residential care and programming for 49 male juvenile offenders, ages 14 through 20, who have been placed in state custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program. During 2008, JRBR served 268 residents and their parents.

**Fund(s): General Fund**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	2,724,181	3,049,189	3,049,189	3,006,460	-1.4%
Contractual Services	254,666	273,516	282,016	290,669	3.1%
Debt Service	-	-	-	-	
Commodities	334,672	290,608	290,608	353,675	21.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	20,000	20,000	-	-100.0%
Interfund Transfers	48,676	-	-	-	
<b>Total Expenditures</b>	<b>3,362,196</b>	<b>3,633,313</b>	<b>3,641,813</b>	<b>3,650,804</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	2,074,676	
Charges For Service	2,030,360	2,171,126	2,171,126	8,503	-99.6%
Other Revenue	4,858	5,430	5,430	4,956	-8.7%
<b>Total Revenue</b>	<b>2,035,218</b>	<b>2,176,556</b>	<b>2,176,556</b>	<b>2,088,135</b>	<b>-4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>63.95</b>	<b>64.95</b>	<b>63.95</b>	<b>63.45</b>	<b>-0.8%</b>

**Goal(s):**

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families



**• Juvenile Residential Facility**

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth's family, school, and community.

**Fund(s): General Fund**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	1,178,449	1,284,602	1,284,602	1,278,532	-0.5%
Contractual Services	66,506	91,594	91,594	73,546	-19.7%
Debt Service	-	-	-	-	-
Commodities	99,924	92,689	97,689	118,500	21.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,344,878</b>	<b>1,468,885</b>	<b>1,473,885</b>	<b>1,470,578</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	185,693	124,077	124,077	185,619	49.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>185,693</b>	<b>124,077</b>	<b>124,077</b>	<b>185,619</b>	<b>49.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.55</b>	<b>28.55</b>	<b>28.55</b>	<b>27.55</b>	<b>-3.5%</b>

**Goal(s):**

- Provide an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community

**• Permanency Council**

The Permanency Council works to aid the Juvenile Courts by providing and coordinating information on children-in-need-of-care. The subprogram involves a variety of agencies that provide different support services. For example, the Kansas Department of Social and Rehabilitation Services fund personnel expenditures while operating funds are provided by COMCARE. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections' administration.

**Fund(s): Corrections Grants 253**

33028-253

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	67,744	71,727	71,727	74,432	3.8%
Contractual Services	2,670	1,500	1,500	2,800	86.7%
Debt Service	-	-	-	-	-
Commodities	2,756	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>73,170</b>	<b>76,227</b>	<b>76,227</b>	<b>80,232</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	52,146	75,411	75,411	73,670	-2.3%
Charges For Service	-	-	-	-	-
Other Revenue	4,850	-	-	5,800	5.4%
<b>Total Revenue</b>	<b>56,996</b>	<b>75,411</b>	<b>75,411</b>	<b>79,470</b>	<b>5.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Successfully coordinate the services of the Permanency Council



### • Sedgwick County Youth Program

The Sedgwick County Youth Program (SCYP) provides services to older male juvenile offenders (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide Life Skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

#### Fund(s): Corrections Grants/Law Enforc Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	733,812	813,746	813,746	782,967	-3.8%
Contractual Services	32,880	40,000	40,000	110,779	176.9%
Debt Service	-	-	-	-	
Commodities	59,608	70,000	70,000	70,600	0.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>826,300</b>	<b>923,746</b>	<b>923,746</b>	<b>964,346</b>	<b>4.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	984,186	914,301	914,301	945,212	3.4%
Charges For Service	-	-	-	-	
Other Revenue	4,590	32	32	4,682	14531.3%
<b>Total Revenue</b>	<b>988,776</b>	<b>914,333</b>	<b>914,333</b>	<b>949,894</b>	<b>3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.41</b>	<b>18.13</b>	<b>17.41</b>	<b>17.41</b>	<b>0.0%</b>

#### Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living