

Department of Corrections

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

**Mark Masterson
Director**

700 S. Hydraulic
Wichita, KS 67211
316.660.9750

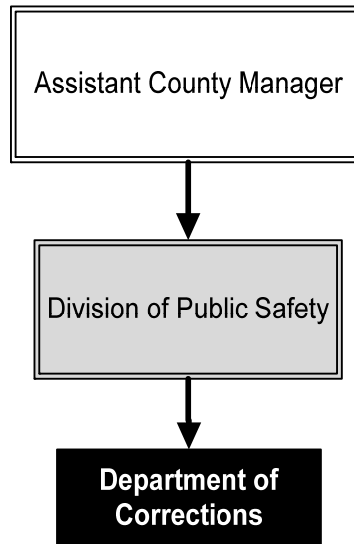
mmasters@sedgwick.gov

Overview

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

The Department's services help promote community involvement in the corrections process and provide safe facilities, less costly alternatives to incarceration, supervision appropriate to the risk level, offender accountability and services which increase chances for success.

The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the values of Sedgwick County.



Strategic Goals:

- *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 juveniles in State's custody*

Highlights

- Developed and implemented a new Intensive Supervision Officer (ISO) Basic Training Academy for ISO's
- Restructured the Direct Care Academy to include Motivational Interviewing, Client Rights and Prison Rape Elimination Act (PREA) training
- Implemented a physical restraint curriculum at Juvenile Detention, and three instructors conducted eight training classes to train all direct care staff



Accomplishments and Priorities

Accomplishments

The Department of Corrections recently developed and implemented a new Intensive Supervision Officer (ISO) Basic Training Academy for newly hired ISO's and developed policy and procedure specific to a newly formed Training Department.

In addition, the Department successfully implemented a new physical restraint curriculum at the Juvenile Detention Facility and three master instructors from the facility conducted eight training classes to train all direct care staff.

Finally, the Department restructured the Direct Care Academy to include Motivational Interviewing, Client Rights and Prison Rape Elimination Act (PREA) training.

Priorities

Several priorities exist for the Department of Corrections. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Department will assertively seek funding and programmatic opportunities at all levels to ensure that clients have access to resources that will make them productive citizens. Third, the Department will participate fully in the planning, implementation and operation of any County-approved programs from the Criminal Justice Alternatives Master Plan.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts. In addition, during 2013 all Department of Corrections team members will be trained in a new class titled Diversity Phase V.



Significant Budget Adjustments

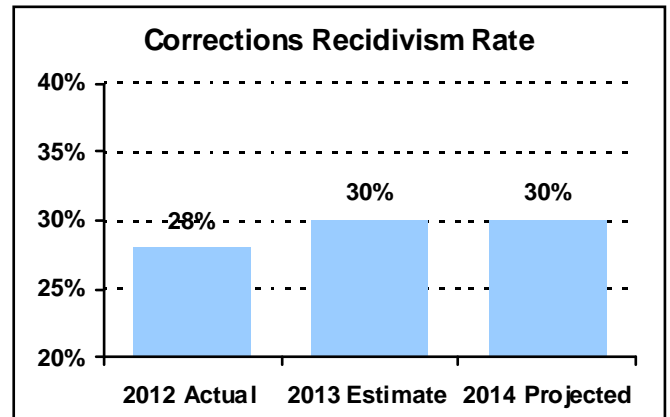
Changes to the Correction's 2014 budget include the elimination of the Permanency Council Grant and 1.0 FTE Corrections Coordinator position and reduced budget due to the end of the Title V Family Aggression Replacement Training Grant. Other changes include a reduced budget related to the decision to fund the Judge Riddel Boys Ranch with no County subsidy through June 30, 2014. If daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections.

Recidivism Rate All Corrections Programs -

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	28%	30%	30%
Adult residential and service center recidivism	40%	40%	40%
Adult field services recidivism	58%	55%	52%
Pretrial services recidivism	31%	30%	30%
Drug Court recidivism	67%	60%	60%
Juvenile Justice Authority Prevention Grants recidivism	26%	24%	24%
Juvenile Intake and Assessment recidivism	17%	19%	19%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Reduce JRBR budget to align with anticipated State revenues; fund operations through June 30, 2014	(1,155,192)	375,000	
• Eliminate Permanency Council and eliminate Corrections Coordinator position	(83,641)	(81,083)	(1.00)
• Reduce budget due to expiration of Title V Family Aggression Replacement Training (ART) program grant	(18,240)	(18,240)	
Total	(1,257,073)	275,677	(1.00)

Budget Summary by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	18,404,493	19,185,715	19,575,440	19,157,256	-2.1%
Contractual Services	2,324,071	2,391,579	2,565,158	2,533,748	-1.2%
Debt Service	-	-	-	-	
Commodities	1,042,767	1,032,607	1,106,242	1,026,626	-7.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	20,000	
Interfund Transfers	515,529	459,687	496,150	460,404	-7.2%
Total Expenditures	22,286,860	23,069,588	23,742,990	23,198,034	-2.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	11,242,457	11,535,312	11,767,306	11,328,370	-3.7%
Charges For Service	435,596	330,643	330,643	453,740	37.2%
Other Revenue	536,520	563,991	563,991	526,611	-6.6%
Total Revenue	12,214,573	12,429,946	12,661,940	12,308,721	-2.8%
Full-Time Equivalents (FTEs)	390.75	390.75	390.75	389.75	-0.3%

Budget Summary by Fund

	2013 Revised	2014 Budget
Expenditures		
General Fund-110	13,954,643	12,956,671
Corrections Grants-253	9,768,265	10,241,363
JAG Grants-263	20,082	-
Total Expenditures	23,742,990	23,198,034

Budget Summary by Program

Program	Expenditures			2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
	2012 Actual	2013 Adopted	2013 Revised			2013 Adopted	2013 Revised	2014 Budget
Adult Services	7,682,225	8,391,238	8,654,951	9,036,755	4.4%	110.56	110.56	111.06
Juvenile Justice Authority	3,835,877	3,896,000	4,079,780	4,290,612	5.2%	75.73	76.19	76.19
Juvenile Facilities	10,768,757	10,782,350	11,008,259	9,870,667	-10.3%	204.46	204.00	202.50
Total	22,286,860	23,069,588	23,742,990	23,198,034	-2.3%	390.75	390.75	389.75

