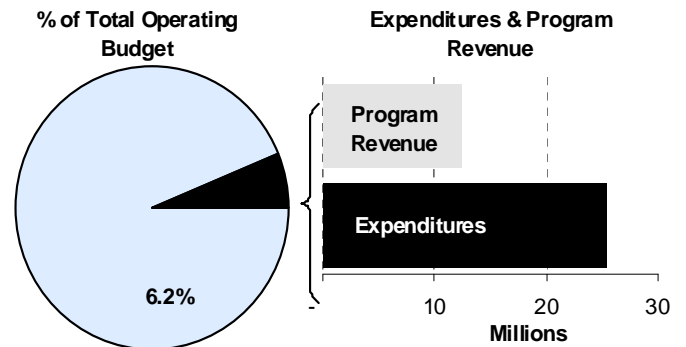
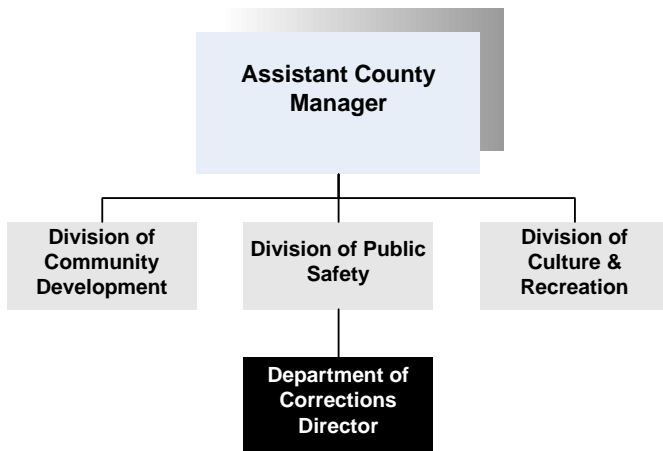




Mark Masterson
 Department of Corrections Director
 700 S. Hydraulic
 Wichita, Kansas 67211
 316-660-9750
mmasters@sedgwick.gov

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 the 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 State regulations. 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.

Key Initiatives for 2011 and 2012 include:

- To reduce recidivism and promote public safety through the use of evidence-based strategies to increase client success
- To assertively seek funding and programmatic opportunities at all levels to enable our clients to succeed in being more productive citizens
- To reduce the over representation of minority youth in the juvenile justice system
- 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

Department Sustainability Initiatives

Department of Corrections’ efforts contributing to the economic sustainability of 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 strategies have been successful in having a workforce that reflects the minority representation of the community and averages 27 percent of total departmental personnel.

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 putting research into practice with accountability for funding spent and by providing program information on outcomes as a basis for continued funding.

Department Accomplishments

The Department of Corrections has 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 number of minority youth in the system. Sedgwick County was recognized by the Office of Juvenile Justice and Delinquency Prevention for this work, and was included in a new Model Programs Guide and continues to be recognized for system improvements and innovations. A key to these successes are collaboration across systems and a commitment to putting research into practice through data-driven decisions at both the policy and operations levels.

The Sedgwick County Drug Court Program is the newest addition to the Corrections Department. The 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 18th 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 in 2011.

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

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 Department of Corrections 2012 budget reflect a reduction for decreasing Adult Residential bed capacity and related costs for the Sedgwick County Youth Program (SCYP). It also reflects reductions to The Adult Intensive Supervision Program, Juvenile Justice Authority Graduated Sanctions and Prevention Grants, and the elimination of the DMC Action Network.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Reduction of the Adult Residential Facility capacity	(823,681)		(15.50)
• Reduction of positions and other operating expenditures in Adult Residential Facility grant funds	(432,437)	(459,202)	(1.61)
• Reduction to Adult Intensive Supervision Program (AISP) grants	(1,129,287)	(406,850)	(7.75)
• Reduction to Juvenile Justice Authority (JJA) grants	(862,176)	(551,823)	(8.00)
• Elimination of the Disporportionate Minority Contact (DMC) Action Network	(301,832)	(301,792)	(3.00)
• Reductions to the Sedgwick County Youth Program (SCYP)	(158,136)	(158,136)	
• Elimination of grant funded positions with extended vacancies			(5.39)
Total	(3,707,549)	(1,877,803)	(41.25)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	20,805,105	23,315,715	23,879,658	20,176,796	-15.5%
Contractual Services	4,311,279	3,901,222	3,901,578	3,587,116	-8.1%
Debt Service	-	-	-	-	-
Commodities	1,635,574	1,589,615	1,693,462	1,665,259	-1.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	(391)	-	-	-	-
Interfund Transfers	715,174	-	24,500	-	-100.0%
Total Expenditures	27,466,741	28,806,552	29,499,198	25,429,171	-13.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	12,177,587	13,773,014	13,974,211	12,104,997	-13.4%
Charges For Service	662,592	691,639	789,913	419,473	-46.9%
Other Revenue	775,645	9,356	10,856	9,700	-10.6%
Total Revenue	13,615,824	14,474,009	14,774,980	12,534,170	-15.2%
Full-Time Equivalents (FTEs)	477.75	474.25	477.75	436.50	-8.6%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	17,491,928	16,185,572
Corrections Grants-253	8,933,958	9,243,599
JAG Grants-263	62,514	-
Stimulus Grants-277	3,010,798	-
Total Expenditures	29,499,198	25,429,171

Budget Summary by Program

Program	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Adult Services	9,916,267	9,655,298	9,875,737	7,457,872	-24.5%	133.33	134.77	105.74	
Juvenile Justice Authority	4,550,679	5,023,126	5,252,036	4,115,134	-21.6%	87.25	88.75	76.06	
Juvenile Facilities	12,999,794	14,128,128	14,371,425	13,856,165	-3.6%	253.67	254.23	254.70	
Total	27,466,741	28,806,552	29,499,198	25,429,171	-13.8%	474.25	477.75	436.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
PT Life Skills	110	JRBR MIN	39,150	9,825	37,700	2.50	2.50	2.50
KZ5 Para Professional B217	110	EXCEPT	63,496	37,501	72,317	3.00	3.00	3.00
KZ4 Protective Services B217	110	EXCEPT	64,746	19,027	40,338	2.25	2.25	2.25
KZ6 Administrative Support B115	110	EXCEPT	12,837	6,484	12,487	0.50	0.50	0.50
Temp Administrative Support B116	110	EXCEPT	6,038	1,525	5,872	0.25	0.25	0.25
KZ4 - Protective Services	110	EXCEPT	-	5,000	-	1.50	1.50	1.50
KZ5 - Para Professional	110	EXCEPT	-	2,500	-	1.00	1.00	1.00
KZ8 - Service Maintenance	110	EXCEPT	-	1,250	-	-	0.50	0.50
Corrections Director	110	B532	60,556	61,311	59,039	0.50	0.50	0.50
Youth Services Administrator	110	B428	90,887	92,161	88,748	1.00	1.00	1.00
Criminal Justice Alternative Adm	110	B428	82,511	85,324	82,164	1.00	1.00	1.00
Operations Administration-Correc	110	B428	42,244	32,473	31,270	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	79,657	80,758	77,767	1.00	1.00	1.00
Administrative Manager	110	B326	14,243	14,729	14,184	0.20	0.20	0.20
Operations Coordinator	110	B325	65,651	67,358	64,863	1.00	1.00	1.00
Corrections Program Manager	110	B324	107,938	110,759	134,822	2.00	2.00	2.50
Youth Facility Manager	110	B324	128,064	113,227	109,033	2.00	2.00	2.00
Trade Specialist IV	110	B323	44,594	45,762	44,067	1.00	1.00	1.00
Corrections Coordinator	110	B322	296,462	296,497	286,197	5.93	5.93	6.00
Senior Social Worker	110	B322	140,382	144,039	138,703	3.00	3.00	3.00
Community Outreach Coordinator	110	B322	-	-	42,264	-	-	1.00
Customer Support Analyst	110	B322	21,308	21,635	20,833	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	322,549	328,175	316,021	7.00	7.00	7.00
Social Worker	110	B321	220,281	219,749	211,610	5.00	5.00	5.00
Intensive Supervision Officer II	110	B321	132,783	135,819	93,748	3.00	3.00	2.00
Administrative Officer	110	B321	95,195	97,294	93,691	2.00	2.00	2.00
Health Coordinator	110	B321	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	110	B220	964,146	984,498	622,431	24.50	24.50	19.00
Assistant Corrections Shift Supe	110	B220	469,041	476,265	390,109	12.00	12.00	10.00
Trade Specialist III	110	B220	79,722	81,810	78,780	2.00	2.00	2.00
Senior Corrections Worker	110	B219	628,018	659,044	651,028	20.00	21.00	21.00
Administrative Specialist	110	B219	91,672	92,758	89,325	2.50	2.50	2.50
Independent Living Therapist	110	B219	33,514	-	-	1.00	-	-
Administrative Assistant	110	B218	124,806	127,712	122,981	3.50	3.50	3.50
Food Service Coordinator	110	B218	30,388	30,938	29,792	1.00	1.00	1.00
Corrections Worker	110	B217	3,270,840	3,380,324	3,014,575	110.00	110.00	108.00
Trade Specialist	110	B217	65,120	65,794	63,356	2.00	2.00	2.00
Case Manager I	110	B217	28,266	29,007	27,932	1.00	1.00	1.00
Assistant Intensive Supervision	110	B216	29,030	29,320	28,234	1.00	1.00	1.00
Control Booth Operator	110	B115	316,990	309,254	298,659	11.00	11.00	11.00
Office Specialist	110	B115	163,366	163,604	157,352	6.00	6.00	6.00
Maintenance Worker II	110	B115	112,440	108,418	104,405	4.00	4.00	4.00
Painter	110	B115	24,634	25,080	24,151	1.00	1.00	1.00
Custodial Team Leader	110	B114	49,752	51,012	49,123	2.00	2.00	2.00
Food Services Assistant II	110	B113	68,422	69,224	66,660	3.00	3.00	3.00
Custodian	110	B112	143,352	141,441	136,203	6.00	6.00	6.00
Food Service Assistant	110	B111	148,150	144,319	139,840	7.00	7.00	7.00
Housekeeper	110	B110	45,534	49,649	47,811	2.00	2.00	2.00
KZ5 Para Professional B217	253	EXCEPT	97,970	61,331	73,494	9.75	9.75	6.00
KZ4 Protective Services B217	253	EXCEPT	5,192	2,500	-	1.00	1.00	-
KZ5 - Para Professional B217	253	EXCEPT	7,788	3,750	-	1.50	1.50	-
Corrections Director	253	B532	60,557	61,311	59,040	0.50	0.50	0.50
Community Corrections Division A	253	B428	69,975	71,794	69,136	1.00	1.00	1.00
Operations Administration-Correc	253	B428	42,244	32,473	31,270	0.50	0.50	0.50
Juvenile Field Services Administ	253	B327	59,550	61,904	59,611	1.00	1.00	1.00
Administrative Manager	253	B326	56,971	58,916	56,734	0.80	0.80	0.80
Adult Residential Center Manager	253	B326	53,810	55,220	53,175	1.00	1.00	1.00
Project Manager	253	B324	56,968	47,267	35,453	1.00	1.00	1.00
Corrections Program Manager	253	B324	-	58,498	28,166	-	1.00	0.50
Intensive Supervision Officer II	253	B322	1,106,487	1,133,702	987,586	24.00	24.00	22.00
Corrections Coordinator	253	B322	219,557	216,035	110,047	4.07	4.07	3.00
Skills Developer	253	B322	53,356	38,042	38,042	1.00	1.00	1.00
Customer Support Analyst	253	B322	21,309	21,635	20,833	0.50	0.50	0.50
Community Outreach Coordinator	253	B322	39,505	43,890	-	1.00	1.00	-
Corrections Shift Supervisor	253	B321	126,847	128,563	142,215	3.00	3.00	3.00

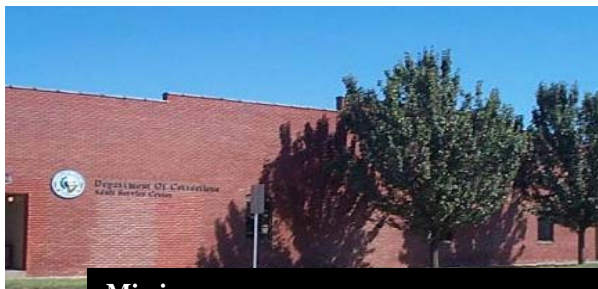


Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Social Worker	253	B321	39,905	35,387	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	B220	849,696	746,620	2,542,375	22.70	20.70	69.00
Assistant Corrections Shift Supe	253	B220	195,113	272,037	261,962	5.00	7.00	7.00
Court Service Officer	253	B220	83,288	76,561	72,838	2.00	2.00	2.00
Grant Coordinator	253	B220	77,300	65,840	-	2.00	2.00	1.00
Trade Specialist III	253	B220	36,620	37,580	-	1.00	1.00	-
Administrative Specialist	253	B219	136,663	183,555	147,274	3.50	4.50	3.50
Senior Corrections Worker	253	B219	-	107,544	103,562	-	3.00	3.00
Administrative Assistant	253	B218	128,878	78,363	43,277	3.50	2.50	1.50
Corrections Worker	253	B217	990,143	1,042,109	853,965	32.00	33.00	27.00
Bookkeeper	253	B217	33,668	26,494	-	1.00	1.00	1.00
Trade Specialist	253	B217	32,654	33,510	-	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	323,522	310,072	163,330	12.00	12.00	6.00
Office Specialist	253	B115	248,388	254,867	197,577	9.00	9.00	8.00
Maintenance Worker II	253	B115	26,838	27,106	26,102	1.00	1.00	1.00
Intensive Supervision Officer I	263	B220	-	174,786	-	-	4.00	-
Intensive Supervision Officer I	277	B220	1,841,600	1,838,613	-	48.80	48.80	-
Senior Corrections Worker	277	B219	106,000	-	-	3.00	-	-
Corrections Worker	277	B217	114,629	-	-	3.00	-	-
Subtotal					14,397,549	474.25	477.75	436.50
Add:								
Budgeted Personnel Savings (Turnover)					(1,010,189)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					576,228			
Benefits					6,213,208			
Total Personnel Budget*					20,176,796			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

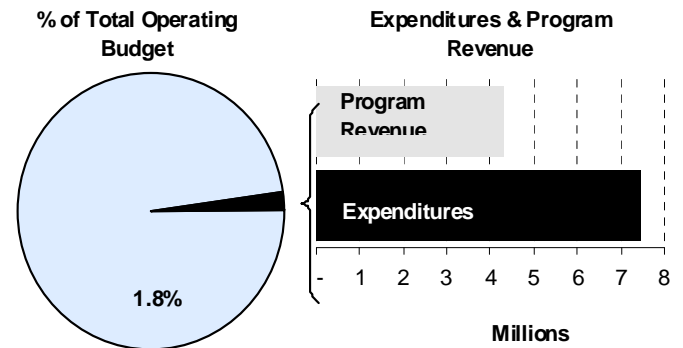
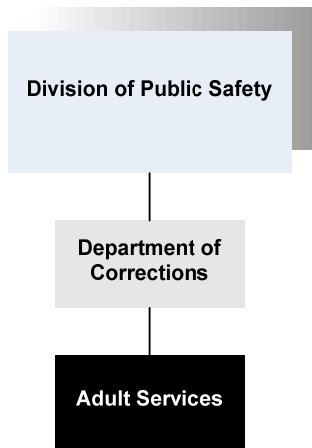




Mark Masterson
 Department of Corrections Director
 700 S. Hydraulic
 Wichita, Kansas 67211
 316-660-9750
mmasters@sedgwick.gov

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 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 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. The Adult Residential program seeks 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, the Adult Intensive Supervision program 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 restrictive method of supervision.

Senate Bill (SB) 123 mandates community corrections adult intensive supervision and substance abuse treatment instead of prison for many criminal offenders convicted of low-level drug offences. SB14 expanded use of evidence-based philosophy and practices to increase client success and reduce probation failures. These services also help reduce the population at the Adult Detention Facility, which is managed by the County Sheriff.

Department Sustainability Initiatives

Department of Corrections’ efforts contributing to the economic sustainability in the community include programs focused on initiatives that return 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.

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

The Sedgwick County Drug Court Program is the newest addition to the Corrections Department. The 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 18th 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 in 2011.

Budget Adjustments

Changes to the Department of Corrections – Adult Services 2012 budget reflect a reduction of the Adult Intensive Supervision Program (AISP) grant funds. In 2011, the department responded to budget reductions at the County by designing strategies to downsize capacity at the Adult Residential program from 120 to 65 beds and eliminating the waiting list of detainees for the Adult Residential program that averages 45 per day in Adult Detention.

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

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**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Reduction of the Adult Residential Facility	(823,681)		(15.50)
• Reduction of positions and other operating expenditures in Adult Residential Facility grant funds	(432,437)	(459,202)	(1.61)
• Reduction of the Adult Intensive Supervision Program (AISP) grant funds	(1,129,287)	(406,850)	(7.75)
• Elimination of grant funded extended vacancy positions			(4.17)
Total	(2,385,405)	(866,052)	(29.03)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	6,308,896	7,130,768	7,351,207	4,998,939	-32.0%	General Fund-110	3,913,930	3,033,061
Contractual Services	2,606,935	2,137,450	2,137,450	2,065,185	-3.4%	Corrections Grants-253	3,573,644	4,424,811
Debt Service	-	-	-	-	-	JAG Grants-263	62,514	-
Commodities	340,586	387,080	387,080	393,748	1.7%	Stimulus Grants-277	2,325,649	-
Capital Improvements	-	-	-	-	-	Total Expenditures	9,875,737	7,457,872
Capital Equipment	-	-	-	-	-			
Interfund Transfers	659,850	-	-	-	-			
Total Expenditures	9,916,267	9,655,298	9,875,737	7,457,872	-24.5%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	3,895,786	4,737,397	4,837,497	3,942,800	-18.5%			
Charges For Service	461,977	445,234	445,234	374,968	-15.8%			
Other Revenue	681,667	3,266	3,266	3,041	-6.9%			
Total Revenue	5,039,430	5,185,897	5,285,997	4,320,809	-18.3%			
Full-Time Equivalents (FTEs)	134.77	133.33	134.77	105.74	-21.5%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Sedgwick Co. Drug Court	110	664,088	729,266	735,282	678,717	-7.7%	7.00	7.00	7.00
Day Reporting Program	110	1,957,916	1,441,665	1,441,665	1,441,665	0.0%	-	-	-
Pretrial Program	110	715,289	732,127	743,572	747,679	0.6%	11.00	11.00	11.00
AISP General Fund	110	316,608	-	-	-	-	-	-	-
Adult Residential	Mult.	2,504,566	2,880,274	2,921,330	1,715,815	-41.3%	47.96	48.40	29.00
Administration	253	153,487	182,193	184,944	154,339	-16.5%	2.12	2.12	1.74
AISP	Mult.	3,604,313	3,689,773	3,848,944	2,719,657	-29.3%	65.25	66.25	57.00
Total		9,916,267	9,655,298	9,875,737	7,457,872	-24.5%	133.33	134.77	105.74



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Criminal Justice Alternative Adm	110	B428	82,511	85,324	82,164	1.00	1.00	1.00
Corrections Program Manager	110	B324	53,337	54,727	52,700	1.00	1.00	1.00
Intensive Supervision Officer II	110	B321	132,783	135,819	93,748	3.00	3.00	2.00
Intensive Supervision Officer I	110	B220	706,703	721,734	369,400	18.50	18.50	13.00
Assistant Corrections Shift Supe	110	B220	69,651	73,755	-	2.00	2.00	-
Administrative Specialist	110	B219	35,683	36,309	34,965	1.00	1.00	1.00
Corrections Worker	110	B217	136,711	123,372	-	4.00	4.00	2.00
Assistant Intensive Supervision	110	B216	29,030	29,320	28,234	1.00	1.00	1.00
Office Specialist	110	B115	53,936	51,717	49,802	2.00	2.00	2.00
KZ4 Protective Services B217	253	EXCEPT	2,596	1,250	-	0.50	0.50	-
KZ5 Para Professional B217	253	EXCEPT	9,086	2,813	-	1.75	1.25	-
KZ5 - Para Professional B217	253	EXCEPT	2,596	1,250	-	0.50	0.50	-
Corrections Director	253	B532	35,123	35,560	34,243	0.29	0.29	0.29
Community Corrections Division A	253	B428	69,975	71,794	69,136	1.00	1.00	1.00
Operations Administration-Correc	253	B428	24,501	18,834	18,137	0.29	0.29	0.29
Adult Residential Center Manager	253	B326	53,810	55,220	39,881	1.00	1.00	0.75
Corrections Program Manager	253	B324	-	-	16,336	-	-	0.29
Intensive Supervision Officer II	253	B322	578,543	590,569	574,038	12.00	12.00	12.00
Corrections Coordinator	253	B322	109,866	105,461	41,646	1.90	1.80	0.75
Skills Developer	253	B322	53,356	38,042	38,042	1.00	1.00	1.00
Customer Support Analyst	253	B322	12,359	12,548	12,083	0.29	0.29	0.29
Corrections Shift Supervisor	253	B321	112,520	115,707	142,215	2.66	2.70	3.00
Intensive Supervision Officer I	253	B220	214,473	129,055	1,610,852	5.50	3.50	39.75
Assistant Corrections Shift Supe	253	B220	-	73,755	71,023	-	2.00	2.00
Grant Coordinator	253	B220	22,904	22,056	-	0.67	0.67	-
Trade Specialist III	253	B220	36,620	37,580	-	1.00	1.00	-
Senior Corrections Worker	253	B219	-	107,544	103,562	-	3.00	3.00
Administrative Specialist	253	B219	57,238	104,365	93,525	1.19	2.19	2.04
Administrative Assistant	253	B218	86,296	42,331	8,579	2.29	1.29	0.29
Corrections Worker	253	B217	439,104	494,653	350,336	15.00	16.00	11.00
Assistant Intensive Supervision	253	B216	76,788	73,944	-	3.00	3.00	-
Office Specialist	253	B115	140,816	143,365	112,599	5.00	5.00	4.00
Maintenance Worker II	253	B115	26,838	27,106	26,102	1.00	1.00	1.00
Intensive Supervision Officer I	263	B220	-	174,786	-	-	4.00	-
Intensive Supervision Officer I	277	B220	1,382,943	1,368,043	-	36.00	36.00	-
Senior Corrections Worker	277	B219	106,000	-	-	3.00	-	-
Corrections Worker	277	B217	114,629	-	-	3.00	-	-
Subtotal					4,073,348	133.33	134.77	105.74
Add:								
Budgeted Personnel Savings (Turnover)					(817,737)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					114,861			
Benefits					1,628,467			
Total Personnel Budget*					4,998,939			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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 rehabilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other rehabilitation 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	354,783	381,835	387,851	381,384	-1.7%
Contractual Services	266,650	271,951	271,951	263,227	-3.2%
Debt Service	-	-	-	-	
Commodities	42,655	75,480	75,480	34,106	-54.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	664,088	729,266	735,282	678,717	-7.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,540	4,612	4,612	10,041	117.7%
Other Revenue	385	210	210	392	86.7%
Total Revenue	8,924	4,822	4,822	10,433	116.4%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

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 in the local detention facility. The program provides out-patient substance abuse treatment, drug testing, cognitive skills development classes, domestic violence programming and case management. It also provides requisite supervision for house arrest and employed clients. The facility is open from 8:00 a.m. to 8:00 p.m., six days a week, in order to accomodate clients in the program.

Fund(s): General Fund 110

33024-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,945,897	1,441,665	1,441,665	1,441,665	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,019	-	-	-	
Total Expenditures	1,957,916	1,441,665	1,441,665	1,441,665	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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



• Pretrial 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	631,680	662,841	674,286	648,680	-3.8%
Contractual Services	75,923	55,986	55,986	93,576	67.1%
Debt Service	-	-	-	-	-
Commodities	7,685	13,300	13,300	5,423	-59.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	715,289	732,127	743,572	747,679	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,839	6,516	6,516	9,694	48.8%
Other Revenue	-	-	-	-	-
Total Revenue	8,839	6,516	6,516	9,694	48.8%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

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

• AISP General Fund

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. Due to reductions in state funding for AISP, the Board of County Commissioners approved a one-time general fund transfer to the program in April of 2010 to allow for the continuation of services at the current levels.

Fund(s): General Fund 110

33027-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	316,608	-	-	-	-
Total Expenditures	316,608	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

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



• Adult Residential

Adult Residential Services (AR) is being reduced from a 120-bed facility to a 65 bed facility beginning in mid 2011. The purpose of the facility is to emphasize intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. 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.

Fund(s): General Fund 110/Corrections Grants 253/Stimulus Grants 277

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	2,150,614	2,478,591	2,519,647	1,350,803	-46.4%
Contractual Services	134,846	167,083	167,083	81,339	-51.3%
Debt Service	-	-	-	-	-
Commodities	219,107	234,600	234,600	283,673	20.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,504,566	2,880,274	2,921,330	1,715,815	-41.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,359,282	1,658,654	1,658,654	1,199,452	-27.7%
Charges For Service	315,358	313,239	313,239	233,155	-25.6%
Other Revenue	20,144	131	131	-	-100.0%
Total Revenue	1,694,785	1,972,024	1,972,024	1,432,607	-27.4%
Full-Time Equivalents (FTEs)	48.40	47.96	48.40	29.00	-40.1%

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, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

Fund(s): Corrections Grants 253

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	129,367	163,093	165,844	135,590	-18.2%
Contractual Services	11,796	16,600	16,600	16,350	-1.5%
Debt Service	-	-	-	-	-
Commodities	1,047	2,500	2,500	2,399	-4.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	11,277	-	-	-	-
Total Expenditures	153,487	182,193	184,944	154,339	-16.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	38,636	184,107	184,107	155,462	-15.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	38,636	184,107	184,107	155,462	-15.6%
Full-Time Equivalents (FTEs)	2.12	2.12	2.12	1.74	-17.9%

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 253/Stimulus Grants 277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	3,042,453	3,444,408	3,603,579	2,482,482	-31.1%
Contractual Services	171,823	184,165	184,165	169,028	-8.2%
Debt Service	-	-	-	-	
Commodities	70,092	61,200	61,200	68,147	11.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	319,946	-	-	-	
Total Expenditures	3,604,313	3,689,773	3,848,944	2,719,657	-29.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,497,867	2,894,636	2,994,736	2,587,886	-13.6%
Charges For Service	129,240	120,867	120,867	122,078	1.0%
Other Revenue	661,139	2,925	2,925	2,649	-9.4%
Total Revenue	3,288,246	3,018,428	3,118,528	2,712,613	-13.0%
Full-Time Equivalents (FTEs)	66.25	65.25	66.25	57.00	-14.0%

Goal(s):

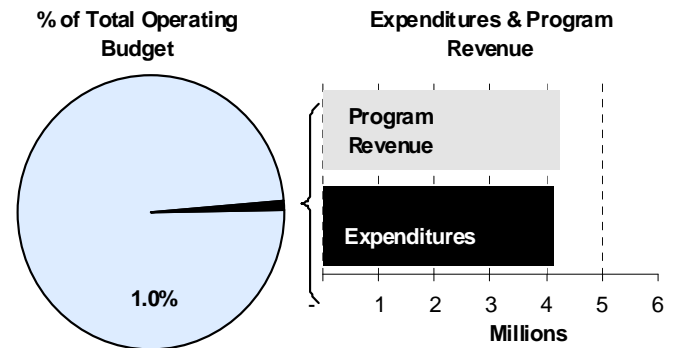
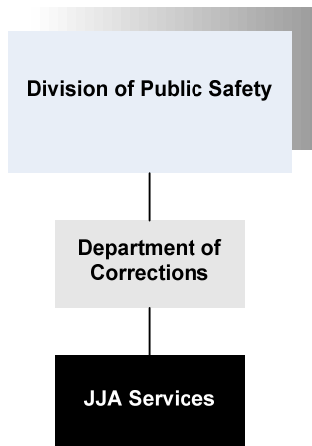
- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address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



Mark Masterson
 Department of Corrections Director
 700 S. Hydraulic
 Wichita, Kansas 67211
 316-660-9750
mmasters@sedgwick.gov

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

Juvenile Justice Authority (JJA) 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 graduated sanctions programs. The Department operates three required core programs for the state: Juvenile Intake and Assessment Center (JIAC), Juvenile Intensive Supervision Program (JISP), and Juvenile Case Management (JCM). Many of the JJA Services are provided directly by the Department, while others are contracted out with a variety of local service providers.

As mentioned previously, JIAC is a required core program of the State. The Center served 5,144 youth in 2010. When youth arrive 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 parents complete a consultation. Based on this assessment referrals are made for appropriate release or transfer.

The Juvenile Field Services Division (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 500 juvenile offenders were being served by these two programs at any given time in 2010.

Department Sustainability Initiatives

Department of Corrections’ efforts contributing to economic sustainability include programs focused on returning 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. Funding 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

Department Accomplishments

The Department of Corrections continues 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 over-

representation of minority youth who come into contact with the juvenile justice system.

JJA also sought appropriate funding and programmatic opportunities to enable clients to succeed in being more productive citizens, specifically juvenile justice graduated sanctions grants that fund local intake, intensive supervision and case management.

Budget Adjustments

Changes to the Department of Corrections – JJA Services budget reflect a reduction in Juvenile Justice Authority Graduated Sanctions and Prevention Grants and elimination of the DMC Action Network.

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

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

● Reduction in JJA Grants and State utilization of Stimulus Grants (Graduated Sanctions & Prevention)	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● Elimination of the DMC Action Network	(862,176)	(551,823)	(8.42)
● Elimination of grant funded extended vacancy positions	(301,832)	(301,792)	(3.00)
			(1.27)

Total (1,164,008) (853,615) (12.69)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	3,591,213	4,077,993	4,221,439	3,441,596	-18.5%	General Fund-110	109,719	55,404
Contractual Services	815,856	881,729	882,085	621,066	-29.6%	Corrections Grants-253	4,457,168	4,059,730
Debt Service	-	-	-	-	-	Stimulus Grants-277	685,149	-
Commodities	88,677	63,404	124,012	52,472	-57.7%			
Capital Improvements	-	-	-	-	-	Total Expenditures	5,252,036	4,115,134
Capital Equipment	(391)	-	-	-	-			
Interfund Transfers	55,324	-	24,500	-	-100.0%			
Total Expenditures	4,550,679	5,023,126	5,252,036	4,115,134	-21.6%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	4,352,982	4,719,156	4,780,014	4,238,064	-11.3%			
Charges For Service	182,763	239,075	337,349	37,272	-89.0%			
Other Revenue	85,232	-	-	572	-			
Total Revenue	4,620,977	4,958,231	5,117,363	4,275,908	-16.4%			
Full-Time Equivalents (FTEs)	88.75	87.25	88.75	76.06	-14.3%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
JJA Incentive Grant Match	110	55,324	109,719	109,719	55,404	-49.5%	-	-	-	
JJAC	Mult.	821,961	898,414	913,040	830,854	-9.0%	21.60	21.60	19.66	
JJA Administration	253	66,168	100,058	101,624	42,382	-58.3%	1.34	1.34	1.67	
JABG	253	18,505	-	-	-	-	-	-	-	
JJA Contracts	#N/A	403,206	356,385	356,385	217,559	-39.0%	-	-	-	
DMC Action Network	253	135,992	201,601	301,832	-	-100.0%	1.99	3.49	0.83	
JFS STAR Project	253	67,801	68,262	69,261	-	-100.0%	1.00	1.00	-	
Juvenile Field Services	Mult.	2,783,339	3,102,789	3,170,435	2,848,662	-10.1%	58.25	58.25	50.90	
Juvenile Accountability Blocl	253	82,850	116,559	118,503	95,952	-19.0%	2.00	2.00	2.00	
Juv. Case Management - Inr	253	21,196	-	-	-	-	-	-	-	
JAG '07 Upgrade Tech	263	470	-	-	-	-	-	-	-	
JABG Weekend ADP	253	60,513	69,339	99,076	-	-100.0%	1.07	1.07	1.00	
Title V ART Family	253	12,161	-	12,161	24,321	100.0%	-	-	-	
Title V Family Services	253	21,193	-	-	-	-	-	-	-	
Total		4,550,679	5,023,126	5,252,036	4,115,134	-21.6%	87.25	88.75	76.06	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ5 Para Professional B217	253	EXCEPT	86,288	57,268	73,494	7.50	8.00	6.00
KZ4 Protective Services B217	253	EXCEPT	2,596	1,250	-	0.50	0.50	-
Corrections Director	253	B532	25,434	25,750	24,797	0.21	0.21	0.21
Operations Administration-Correc	253	B428	17,743	13,639	13,133	0.21	0.21	0.21
Juvenile Field Services Administ	253	B327	59,550	61,904	59,611	1.00	1.00	1.00
Administrative Manager	253	B326	56,971	58,916	56,734	0.80	0.80	0.80
Project Manager	253	B324	56,968	47,267	35,453	1.00	1.00	1.00
Corrections Program Manager	253	B324	-	58,498	11,830	-	1.00	0.21
Intensive Supervision Officer II	253	B322	527,944	543,133	413,548	12.00	12.00	10.00
Customer Support Analyst	253	B322	8,950	9,086	8,750	0.21	0.21	0.21
Community Outreach Coordinator	253	B322	39,505	43,890	-	1.00	1.00	-
Corrections Coordinator	253	B322	4,174	4,199	-	0.07	0.07	-
Social Worker	253	B321	39,905	35,387	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	B220	552,517	538,485	876,578	15.20	15.20	27.00
Assistant Corrections Shift Supec	253	B220	158,375	160,555	154,610	4.00	4.00	4.00
Court Service Officer	253	B220	83,288	76,561	72,838	2.00	2.00	2.00
Grant Coordinator	253	B220	54,396	43,784	-	1.33	1.33	1.00
Administrative Specialist	253	B219	74,624	74,361	42,122	2.21	2.21	1.21
Administrative Assistant	253	B218	42,582	36,032	34,698	1.21	1.21	1.21
Corrections Worker	253	B217	322,745	326,654	289,043	10.00	10.00	9.00
Bookkeeper	253	B217	33,668	26,494	-	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	246,734	236,128	163,330	9.00	9.00	6.00
Office Specialist	253	B115	82,938	88,247	84,978	3.00	3.00	3.00
Intensive Supervision Officer I	277	B220	458,657	470,570	-	12.80	12.80	-
Subtotal					2,415,547	87.25	88.75	76.06
Add:								
Budgeted Personnel Savings (Turnover)					(19,848)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					33,680			
Benefits					1,012,217			
Total Personnel Budget*					3,441,596			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Juvenile Justice Authority Incentive Grant Match

The County provides the necessary grant matches for the Juvenile Accountability Block Grant funded programs, the Weekend Alternative Detention Program and Court Services use of the YLS/CMI (Youthful Level of Service / Case Management Inventory) assessment tool.

Fund(s): General Fund 110

33026-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	109,719	85,219	55,404	-35.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	55,324	-	24,500	-	-100.0%
Total Expenditures	55,324	109,719	109,719	55,404	-49.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Develop programs for the purpose of strengthening the juvenile justice system
- Reduce juvenile offending through graduated sanctions and evidenced-based programs focused on both the offender and the juvenile justice system

• 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 JIAC where they are assessed for placement with a shelter, detention facility, or returned to their families. JIAC 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) as a means of improving work efficiencies and increasing program sustainability.

Fund(s): General Fund 110/Corrections Grants 253/Law Enforc Grants 261

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	816,076	885,005	885,953	818,122	-7.7%
Contractual Services	754	6,005	6,005	1,810	-69.9%
Debt Service	-	-	-	-	-
Commodities	5,523	7,404	21,082	10,922	-48.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	(391)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	821,961	898,414	913,040	830,854	-9.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	836,041	874,820	874,820	931,362	6.5%
Charges For Service	24	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	836,065	874,820	874,820	931,362	6.5%
Full-Time Equivalents (FTEs)	21.60	21.60	21.60	19.66	-9.0%

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. 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	56,941	88,433	89,999	42,382	-52.9%
Contractual Services	7,808	10,625	10,625	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	1,419	1,000	1,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	66,168	100,058	101,624	42,382	-58.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	64,968	101,272	101,272	42,921	-57.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	64,968	101,272	101,272	42,921	-57.6%
Full-Time Equivalents (FTEs)	1.34	1.34	1.34	1.67	24.6%

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) was a federal block grant administered by the Kansas Juvenile Justice Authority. The grant ended in 2010.

Fund(s): Corrections Grants 253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	18,505	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	18,505	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	16,655	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	16,655	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Reduce the use of detention beds
- Hold community supervision violators accountable
- Increase the likelihood of successfully completing community supervision without the need for further confinement
- Increase decision making and goal setting skills



• Juvenile Justice Authority Contracts

Sedgwick County is the administrator of the Juvenile Justice Authority 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: Kansas Legal Services, District Attorney's Office, Youthville Family Consultation Services, and Wichita State University.

Fund(s): #N/A

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	403,177	356,385	356,385	217,559	-39.0%
Debt Service	-	-	-	-	-
Commodities	29	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	403,206	356,385	356,385	217,559	-39.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	255,692	356,385	356,385	217,559	-39.0%
Charges For Service	-	-	-	-	-
Other Revenue	14,825	-	-	-	-
Total Revenue	270,517	356,385	356,385	217,559	-39.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Prevent and reduce juvenile delinquency in partnership with community agencies

• DMC Action Network

This program worked with the MacArthur Foundation Models for Change, Disproportionate Minority Contact Action Network, and state and local partners to study, design and implement strategies to address the over-representation of minority youth who come into contact with the juvenile justice system. This program is not anticipated to be renewed in 2012 and the grant funded positions have been retained in case it is renewed by the State.

Fund(s): Corrections Grants 253

33056-253

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	51,472	121,601	199,761	-	-100.0%
Contractual Services	74,990	75,000	85,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	9,530	5,000	16,571	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	135,992	201,601	301,832	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	148,402	203,518	301,792	-	-100.0%
Other Revenue	7,520	-	-	-	-
Total Revenue	155,922	203,518	301,792	-	-100.0%
Full-Time Equivalents (FTEs)	3.49	1.99	3.49	0.83	-76.2%

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)

• Juvenile Field Services Success Through Achieving Reentry Project

Project Success Through Achieving Reentry Project (STAR) 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. The grant will conclude in 2011.

Fund(s): Corrections Grants 253

33059-253

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	60,875	64,062	65,061	-	-100.0%
Contractual Services	6,743	3,200	3,200	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	182	1,000	1,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	67,801	68,262	69,261	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	64,068	68,915	68,915	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	58	-	-	-	-
Total Revenue	64,126	68,915	68,915	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%

- 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

Juvenile Field Services operates two core juvenile justice programs: Juvenile 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 Juvenile 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 and alcohol 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/Stimulus Grants 277

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	2,424,325	2,739,694	2,776,081	2,485,140	-10.5%
Contractual Services	289,322	319,795	319,795	321,972	0.7%
Debt Service	-	-	-	-	-
Commodities	69,692	43,300	74,559	41,550	-44.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,783,339	3,102,789	3,170,435	2,848,662	-10.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,992,740	3,130,362	3,150,362	2,925,593	-7.1%
Charges For Service	34,337	35,557	35,557	37,272	4.8%
Other Revenue	3,400	-	-	572	-
Total Revenue	3,030,477	3,165,919	3,185,919	2,963,437	-7.0%
Full-Time Equivalents (FTEs)	58.25	58.25	58.25	50.90	-12.6%

Goal(s):

- Enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior
- Provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS)

• Juvenile Accountability Block Grant - Court Service Officer

The Court Service Officer (CSO) Grant is meant to enhance services exclusively for juvenile offenders. This grant is a dollar for dollar federal/county match and funds two Court Service Officer positions that administer the Youthful Level of Service and Case Management Inventory (YLSCMI). The YLSCMI is a standardized risk and needs instrument that helps agencies predict which youth are more likely to reoffend. The YLSCMI also helps officers determine what factors they should be targeting to reduce recidivism.

Fund(s): Corrections Grants 253

33062-253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	82,808	116,559	118,503	95,952	-19.0%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	42	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	82,850	116,559	118,503	95,952	-19.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	27,270	117,480	117,480	96,308	-18.0%
Charges For Service	-	-	-	-	
Other Revenue	55,324	-	-	-	
Total Revenue	82,594	117,480	117,480	96,308	-18.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Implement a common risk and needs assessment instrument and methodology in the local juvenile justice system
- Decrease the percentage of low risk youth being assigned to the Juvenile Intensive Supervision Program

• Juvenile Case Management - Incentive Grant

The JJA Incentive Grant awarded within the Governor's FY 2010 budget allows funds to establish new programs or supplement existing programs. The grant will be used to fund administrative oversight to programs funded by the State of Kansas Juvenile Justice Authority. 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

33063-253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	21,196	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	21,196	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	10,598	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	10,598	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

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



● Justice Assistance Grant 2007 - Upgrade Technology

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	470	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	470	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	470	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	470	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● JABG Weekend ADP

The Weekend Alternative Detention Program is an interactive two day program developed as an alternative to secure detention. The target population is 300 Sedgwick County youth age 10-17 that are juvenile offenders or Child in Need of Care (CINC) youth that have violated their court orders (for example truancy, curfew, runaway, positive urinalysis). Youth will participate in the Weekend Alternative Detention Program in lieu of serving a sanction in the Sedgwick County Juvenile Detention Facility. A grant application for renewing this program is currently pending.

Fund(s): Corrections Grants 253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	59,016	62,639	86,081	-	-100.0%
Contractual Services	(292)	1,000	3,195	-	-100.0%
Debt Service	-	-	-	-	
Commodities	1,790	5,700	9,800	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	60,513	69,339	99,076	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	63,288	69,922	98,619	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	4,105	-	-	-	
Total Revenue	67,393	69,922	98,619	-	-100.0%
Full-Time Equivalents (FTEs)	1.07	1.07	1.07	1.00	-6.5%

Goal(s):

- Hold community supervision violators accountable
- Reduce the use of detention beds by probation violators
- Increase the likelihood of successful completion of community supervision without the need for further confinement

• Title V ART Family

Title V Episcopal Social Services – The Family Aggression Replacement Training Program (Family ART) is an extension of Episcopal Social Services Venture House’s Aggression Replacement Training program. Family ART is a dual component program, consisting of a youth group and a parent/guardian group, utilizing an evidence-based curriculum. ART is multi-modal cognitive behavioral intervention designed to alter the behavior of chronically aggressive adolescents and children. The Family ART program targets the families of youth in Sedgwick County between the ages of 12-17 who have a history of anti-social behaviors and have previously committed a juvenile offense.

Fund(s): Corrections Grants 253

33068-253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	12,161	-	12,161	24,321	100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,161	-	12,161	24,321	100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	12,161	24,321	100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	12,161	24,321	100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Enhance pro-social skills in program participants
- Reduce the number of youth who re-offend in the community

• 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 culturally sensitive manner. This grant was discontinued in 2009, but funding was again awarded in 2010.

Fund(s): Corrections Grants 253

33057-253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	21,193	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	21,193	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	21,193	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	21,193	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

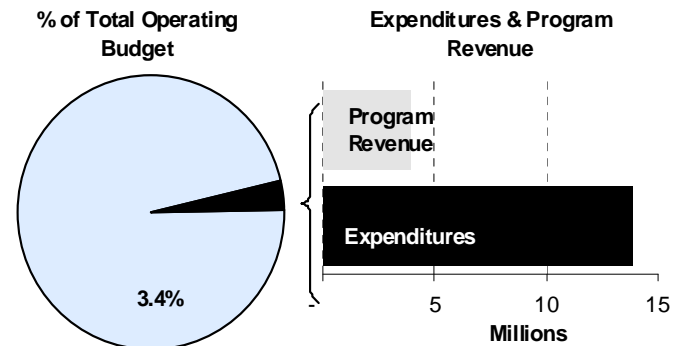
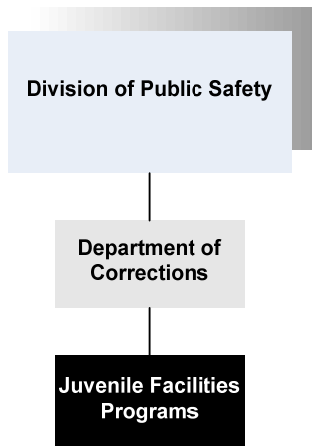




Mark Masterson
 Department of Corrections Director
 700 S. Hydraulic
 Wichita, Kansas 67211
 316-660-9750
mmasters@sedgwick.gov

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

Juvenile 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 a peak of 124 per day in 2006. In 2010 the average has dropped to 113. 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
- Two - three 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 facilities programs in 2010, 21 of 23 individuals at Judge Riddel Boys Ranch attempted and earned their General Equivalency Degree (GED).

The cost of service increases 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 services less costly than incarceration.

Department Sustainability Initiatives

Department of Corrections’ efforts contributing to the economic sustainability in the community include programs focused on returning juveniles and adults who have been involved in the corrections 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.

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.

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. Retaining grant funding once it is secured by being accountable of funding spent and providing program information is paramount to continued alternative funding.

Department Accomplishments

Juvenile Justice programming is a process that provides a continuum of alternatives to supervise juveniles involved in the court process to ensure court appearance

and public safety. Movement within the alternatives requires information sharing and coordination with the Juvenile Court on a daily basis. Detainment at the Juvenile Detention Facility (JDF) is reserved for juveniles who are deemed dangerous to the public or themselves, and/or unlikely to appear for court. In 2011 Sedgwick County joined a new State initiative to become a partner in the Annie E. Casey Juvenile Detention Alternatives Initiative. This new work has the potential to expand use of alternatives to detention and to improve efficiencies in the system.

The Detention Utilization Committee (DUC) is a collaborative group of stakeholders charged with overseeing the juvenile detention continuum. The DUC was established in 1996 and meets monthly to review operations, address problems and strive to make continuous improvements in both operations and policies. Through this process it was determined that detention facility admissions could be reduced by creating a non-residential alternative program on weekends for juveniles who have violated court orders.

Budget Adjustments

Changes to the Corrections – Juvenile Facilities 2012 budget reflect reductions to the Sedgwick County Youth Program (SCYP).

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

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

- Reductions to the Sedgwick County Youth Program (SCYP)

Expenditures	Revenue	FTEs
(158,136)	(158,136)	
Total	(158,136)	(158,136)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	10,904,995	12,106,954	12,307,012	11,736,261	-4.6%
Contractual Services	888,489	882,043	882,043	900,865	2.1%
Debt Service	-	-	-	-	-
Commodities	1,206,310	1,139,131	1,182,370	1,219,039	3.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,999,794	14,128,128	14,371,425	13,856,165	-3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,928,819	4,316,461	4,356,700	3,924,133	-9.9%
Charges For Service	17,852	7,330	7,330	7,233	-1.3%
Other Revenue	8,746	6,090	7,590	6,087	-19.8%
Total Revenue	3,955,417	4,329,881	4,371,620	3,937,453	-9.9%
Full-Time Equivalents (FTEs)	254.23	253.67	254.23	254.70	0.2%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	13,468,279	13,097,107
Corrections Grants-253	903,146	759,058
Total Expenditures	14,371,425	13,856,165

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
JDF	Mult.	7,123,449	7,822,289	7,973,352	7,874,519	-1.2%	145.63	145.63	147.05
JRBR	110	3,559,895	3,857,336	3,910,733	3,730,418	-4.6%	63.20	63.70	63.78
JRF	110	1,500,733	1,601,498	1,624,433	1,587,170	-2.3%	28.80	28.80	28.87
Permanency Council	253	79,013	78,191	82,470	83,557	1.3%	1.00	1.00	1.00
SCYP	Mult.	736,705	768,814	780,437	580,501	-25.6%	15.04	15.10	14.00
Total		12,999,794	14,128,128	14,371,425	13,856,165	-3.6%	253.67	254.23	254.70



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
PT Life Skills	110	JRBR MIN	39,150	9,825	37,700	2.50	2.50	2.50
KZ5 Para Professional B217	110	EXCEPT	63,496	37,501	72,317	3.00	3.00	3.00
KZ4 Protective Services B217	110	EXCEPT	64,746	19,027	40,338	2.25	2.25	2.25
KZ6 Administrative Support B115	110	EXCEPT	12,837	6,484	12,487	0.50	0.50	0.50
Temp Administrative Support B116	110	EXCEPT	6,038	1,525	5,872	0.25	0.25	0.25
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	1.50	1.50
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ8 - Service Maintenance	110	EXCEPT	-	-	-	-	0.50	0.50
Corrections Director	110	B532	60,556	61,311	59,039	0.50	0.50	0.50
Youth Services Administrator	110	B428	90,887	92,161	88,748	1.00	1.00	1.00
Operations Administration-Correc	110	B428	42,244	32,473	31,270	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	79,657	80,758	77,767	1.00	1.00	1.00
Administrative Manager	110	B326	14,243	14,729	14,184	0.20	0.20	0.20
Operations Coordinator	110	B325	65,651	67,358	64,863	1.00	1.00	1.00
Youth Facility Manager	110	B324	128,064	113,227	109,033	2.00	2.00	2.00
Corrections Program Manager	110	B324	54,601	56,032	82,122	1.00	1.00	1.50
Trade Specialist IV	110	B323	44,594	45,762	44,067	1.00	1.00	1.00
Corrections Coordinator	110	B322	296,462	296,497	286,197	5.93	5.93	6.00
Senior Social Worker	110	B322	140,382	144,039	138,703	3.00	3.00	3.00
Community Outreach Coordinator	110	B322	-	-	42,264	-	-	1.00
Customer Support Analyst	110	B322	21,308	21,635	20,833	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	322,549	328,175	316,021	7.00	7.00	7.00
Social Worker	110	B321	220,281	219,749	211,610	5.00	5.00	5.00
Administrative Officer	110	B321	95,195	97,294	93,691	2.00	2.00	2.00
Health Coordinator	110	B321	-	-	-	1.00	1.00	1.00
Assistant Corrections Shift Supe	110	B220	399,390	402,510	390,109	10.00	10.00	10.00
Intensive Supervision Officer I	110	B220	257,443	262,764	253,031	6.00	6.00	6.00
Trade Specialist III	110	B220	79,722	81,810	78,780	2.00	2.00	2.00
Senior Corrections Worker	110	B219	628,018	659,044	651,028	20.00	21.00	21.00
Administrative Specialist	110	B219	55,989	56,449	54,360	1.50	1.50	1.50
Independent Living Therapist	110	B219	33,514	-	-	1.00	-	-
Administrative Assistant	110	B218	124,806	127,712	122,981	3.50	3.50	3.50
Food Service Coordinator	110	B218	30,388	30,938	29,792	1.00	1.00	1.00
Corrections Worker	110	B217	3,134,129	3,097,988	3,014,575	106.00	106.00	106.00
Trade Specialist	110	B217	65,120	65,794	63,356	2.00	2.00	2.00
Case Manager I	110	B217	28,266	29,007	27,932	1.00	1.00	1.00
Control Booth Operator	110	B115	316,990	309,254	298,659	11.00	11.00	11.00
Office Specialist	110	B115	109,430	111,887	107,550	4.00	4.00	4.00
Maintenance Worker II	110	B115	112,440	108,418	104,405	4.00	4.00	4.00
Painter	110	B115	24,634	25,080	24,151	1.00	1.00	1.00
Custodial Team Leader	110	B114	49,752	51,012	49,123	2.00	2.00	2.00
Food Services Assistant II	110	B113	68,422	69,224	66,660	3.00	3.00	3.00
Custodian	110	B112	143,352	141,441	136,203	6.00	6.00	6.00
Food Service Assistant	110	B111	148,150	144,319	139,840	7.00	7.00	7.00
Housekeeper	110	B110	45,534	49,649	47,811	2.00	2.00	2.00
KZ5 - Para Professional B217	253	EXCEPT	5,192	2,500	-	1.00	1.00	-
KZ5 Para Professional B217	253	EXCEPT	2,596	1,250	-	0.50	0.50	-
Adult Residential Center Manager	253	B326	-	-	13,294	-	-	0.25
Corrections Coordinator	253	B322	105,517	106,375	68,402	2.10	2.20	2.25
Corrections Shift Supervisor	253	B321	14,327	12,856	-	0.34	0.30	-
Intensive Supervision Officer I	253	B220	82,706	79,080	54,945	2.00	2.00	2.25
Assistant Corrections Shift Supe	253	B220	36,738	37,727	36,329	1.00	1.00	1.00
Administrative Specialist	253	B219	4,801	4,830	11,628	0.10	0.10	0.25
Corrections Worker	253	B217	228,294	220,802	214,586	7.00	7.00	7.00
Trade Specialist	253	B217	32,654	33,510	-	1.00	1.00	1.00
Office Specialist	253	B115	24,634	23,255	-	1.00	1.00	1.00



• 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 110/Corrections Grants 253/Law Enforc Grants 261

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	5,912,180	6,642,212	6,753,036	6,602,111	-2.2%
Contractual Services	511,612	523,859	523,859	539,194	2.9%
Debt Service	-	-	-	-	-
Commodities	699,657	656,218	696,457	733,214	5.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,123,449	7,822,289	7,973,352	7,874,519	-1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,229,938	1,358,635	1,398,874	1,207,808	-13.7%
Charges For Service	17,534	6,767	6,767	6,902	2.0%
Other Revenue	805	689	689	682	-1.0%
Total Revenue	1,248,277	1,366,091	1,406,330	1,215,392	-13.6%
Full-Time Equivalents (FTEs)	145.63	145.63	145.63	147.05	1.0%

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.

Fund(s): General Fund 110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,963,592	3,282,690	3,336,087	3,160,444	-5.3%
Contractual Services	278,719	256,064	256,064	263,060	2.7%
Debt Service	-	-	-	-	-
Commodities	317,584	318,582	318,582	306,914	-3.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,559,895	3,857,336	3,910,733	3,730,418	-4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,981,615	1,962,513	1,962,513	1,944,289	-0.9%
Charges For Service	318	563	563	331	-41.2%
Other Revenue	4,774	5,401	5,401	5,405	0.1%
Total Revenue	1,986,707	1,968,477	1,968,477	1,950,025	-0.9%
Full-Time Equivalents (FTEs)	63.70	63.20	63.70	63.78	0.1%

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 110

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	1,321,646	1,433,635	1,456,570	1,417,804	-2.7%
Contractual Services	70,562	68,632	68,632	71,000	3.5%
Debt Service	-	-	-	-	-
Commodities	108,524	99,231	99,231	98,366	-0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,500,733	1,601,498	1,624,433	1,587,170	-2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	96,348	167,454	167,454	97,238	-41.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	96,348	167,454	167,454	97,238	-41.9%
Full-Time Equivalents (FTEs)	28.80	28.80	28.80	28.87	0.2%

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 program involves a variety of agencies that provide different support services. For example, the Kansas Department of Social and Rehabilitation Services funds 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	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	74,366	78,191	79,470	78,910	-0.7%
Contractual Services	1,236	-	-	1,236	-
Debt Service	-	-	-	-	-
Commodities	3,411	-	3,000	3,411	13.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	79,013	78,191	82,470	83,557	1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	57,213	78,920	78,920	83,995	6.4%
Charges For Service	-	-	-	-	-
Other Revenue	2,787	-	1,500	-	-100.0%
Total Revenue	60,000	78,920	80,420	83,995	4.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

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 253/Law Enforc Grants 261

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	633,212	670,226	681,849	476,992	-30.0%
Contractual Services	26,359	33,488	33,488	26,375	-21.2%
Debt Service	-	-	-	-	
Commodities	77,134	65,100	65,100	77,134	18.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	736,705	768,814	780,437	580,501	-25.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	563,705	748,939	748,939	590,803	-21.1%
Charges For Service	-	-	-	-	
Other Revenue	380	-	-	-	
Total Revenue	564,084	748,939	748,939	590,803	-21.1%
Full-Time Equivalents (FTEs)	15.10	15.04	15.10	14.00	-7.3%

Goal(s):

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