



Mark Masterson
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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.

The Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. This involves a broad range of facilities and community-based corrections interventions necessary to promote community safety and successful supervision of assigned adult and juvenile offenders in this community. The Department's commitment is to be a leader in the field and to provide correctional services in a manner consistent with the correctional values of Sedgwick County.

SCDOC public value of services include; community involvement, less costly alternatives to incarceration, supervision appropriate to risk level, offender accountability, services which increase chances for success, and safe facilities which are in compliance with regulations.

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

Some of the department's accomplishment during the past year involved the opening the newly constructed juvenile detention facility in April 2006. The Department of Corrections administration and Juvenile Intake and Assessment were co-located at the new facility with Juvenile Detention, and the department served as a pilot for the Sedgwick County to plan and implement performance based merit pay for over 350 employees.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	16,832,530	19,365,969	19,404,935	19,908,394	2.6%
Contractual Services	3,867,945	5,113,243	5,218,451	5,276,373	1.1%
Debt Service	1,568,665	1,567,365	1,567,365	-	-100.0%
Commodities	1,201,208	1,431,553	1,424,473	1,390,231	-2.4%
Capital Improvements	160,869	-	-	48,676	
Equipment	31,874	80,000	80,000	80,000	0.0%
Interfund Transfers	175,142	36,796	39,046	36,796	-5.8%
Total Expenditures	23,838,233	27,594,926	27,734,270	26,740,470	-3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	9,831,896	10,589,669	10,682,827	10,796,552	1.1%
Charges For Service	2,732,038	2,442,415	2,442,415	2,702,373	10.6%
Other Revenue	216,612	68,749	68,749	71,677	4.3%
Total Revenue	12,780,546	13,100,833	13,193,991	13,570,603	2.9%
Full-Time Equivalents (FTEs)	437.50	434.50	433.50	433.50	0.0%

Budget Summary by Fund

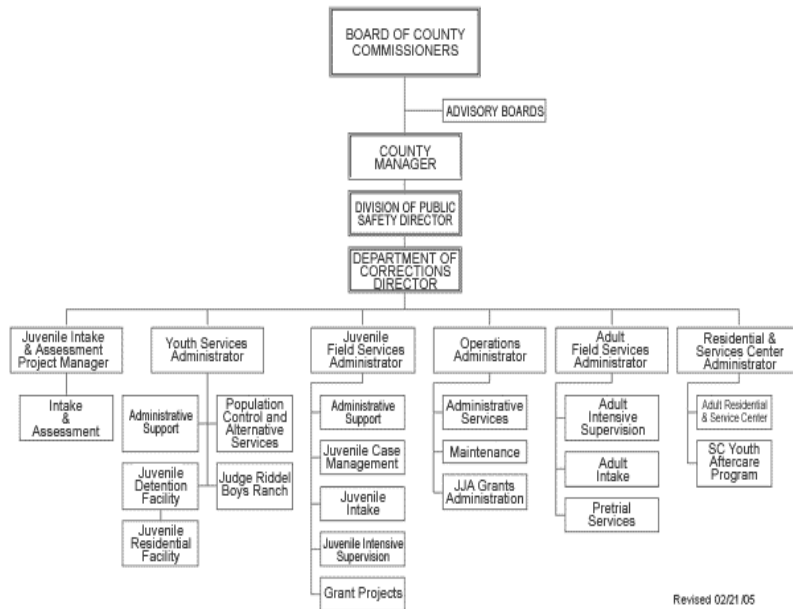
	2007 Revised	2008 Budget
Expenditures		
General Fund	17,530,587	16,385,526
Corrections - Grants	10,203,683	10,354,944
Total Expenditures	27,734,270	26,740,470

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Adult Services	6,327,144	8,592,854	8,592,854	8,541,167	-0.6%	109.64	105.29	105.29	0.0%
JJA	4,216,955	4,414,390	4,551,514	4,692,982	3.1%	71.54	72.60	72.60	0.0%
Juvenile Facilities Programs	13,294,134	14,587,682	14,589,902	13,506,322	-7.4%	253.32	255.61	255.61	0.0%
Total	23,838,233	27,594,926	27,734,270	26,740,470	-3.6%	434.50	433.50	433.50	0.0%

The Department's key initiatives for 2007 & 2008 include:

- To refine the mission and procedures at Judge James V. Riddel Boys Ranch to fit the new statewide policy changes for youth residential center placements.
- To reduce recidivism and promote public safety, staff at each program will be responsible to study, design and implement evidence-based strategies geared to increase client success.
- To assertively seek appropriate funding and programmatic opportunities at all levels that enable our clients to succeed in being more productive citizens. Two critical areas are the state-mandated community corrections and juvenile justice graduated sanctions grants that fund local intake, intensive supervision and case management.



Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Recidivism (percent unsuccessful program discharges)	28%	30%	30%
Secondary Indicators			
Field Services Recidivism	41%	45%	45%
Juvenile Intake and Assessment recidivism	22%	21%	21%
Facilities recidivism	41%	45%	45%
Tertiary Indicators			
Juvenile Residential Facility recidivism	21%	12%	12%
Judge Riddel Boys Ranch recidivism	25%	20%	20%
Adult Field Services recidivism	51%	50%	50%
Adult Residential and Service Center recidivism	35%	30%	30%

Goals:

- Collect 100% per diem reimbursements from State of Kansas for use of youth facilities for state custody juveniles
- Increase Offender accountability and seek out less costly alternatives to incarceration
- Promote services which increase chances of success





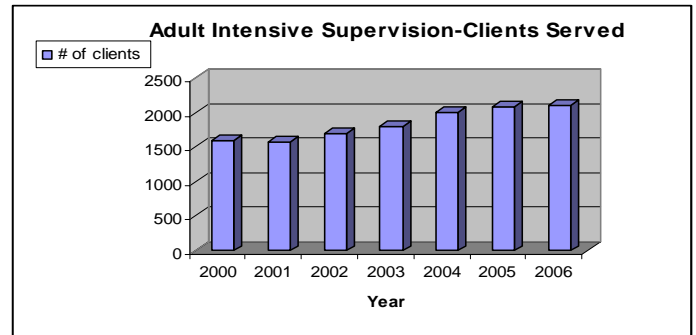
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Mission:

- 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.

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

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



A key initiative in Adult Services is the Offender Reentry Pilot Project. This project will advocate and secure joint funding to implement an Offender Reentry Pilot Project as recommended by the Joint City/County/State Offender Reentry Task Force to improve the success of adult parolees returning to Sedgwick County from Kansas prisons.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	4,481,261	5,289,301	5,289,301	5,264,487	-0.5%
Contractual Services	1,283,106	2,999,697	3,012,697	3,009,802	-0.1%
Debt Service	-	-	-	-	-
Commodities	309,684	303,856	290,856	266,878	-8.2%
Capital Improvements	160,869	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	92,224	-	-	-	-
Total Expenditures	6,327,144	8,592,854	8,592,854	8,541,167	-0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,617,348	4,150,166	4,150,166	3,615,324	-12.9%
Charges For Service	556,918	298,453	298,453	555,402	86.1%
Other Revenue	117,223	39,909	39,909	39,795	-0.3%
Total Revenue	4,291,489	4,488,528	4,488,528	4,210,521	-6.2%
Full-Time Equivalents (FTEs)	105.29	109.64	105.29	105.29	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	3,887,021	3,868,368
Corrections - Grants	4,705,833	4,672,799
Total Expenditures	8,592,854	8,541,167



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Pre-Trial Program	526,844	616,026	616,026	562,551	-8.7%	9.19	9.00	9.00	0.0%
Adult Offender Reentry	91,140	275,000	275,000	-	-100.0%	-	-	-	-
Adult Residential	2,356,407	2,657,759	2,657,759	2,873,091	8.1%	49.77	45.59	45.59	0.0%
Administration	136,940	126,239	126,239	129,552	2.6%	1.45	1.45	1.45	0.0%
AISP	2,339,912	2,563,580	2,563,580	2,621,724	2.3%	49.23	49.25	49.25	0.0%
Day Reporting	875,901	2,354,250	2,354,250	2,354,250	0.0%	-	-	-	-
Total	6,327,144	8,592,854	8,592,854	8,541,167	-0.6%	109.64	105.29	105.29	0.0%

Annually, 7,400 inmates are released from Kansas prisons and one-fourth of them come to Sedgwick County. The challenge is how to successfully integrate them into society. Presently, 55 percent of these offenders are returned to prison within one year.

This pilot project is expected to work with 150 of the highest risk offenders who are scheduled for release to Sedgwick County. Between 1,200-1,300 offenders are released from Kansas prisons to parole supervision in Sedgwick County each year. One out of four lack housing; half lack the job skills and experience for job retention and career development; two-thirds have a substance abuse history; and one in five require mental health care upon return. By assessing and targeting risk and need attributes of offenders, and preparing comprehensive release plans to address these issues, this model will enhance community safety by reducing the risk of these returning offenders.

Other key initiatives include:

- Continue participation with the new Criminal Justice Coordinating Council in the planning and implementation of any county-approved recommendations in our assigned areas to reduce demand for adult detention service.

The expansion of the Adult Residential Program began in 2005. The total bed capacity of the program increased from 75 to 120. The expansion of this program has helped ease jail overcrowding.

In 2007, the department created an internal evidence-based practices committee to assist with reducing recidivism by reviewing effective research strategies that Intensive Supervision Officers (ISOs) could employ with their felony offenders to increase offender success.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of FTEs supervising offenders in AISP	30	32	32	<ul style="list-style-type: none"> • To protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed • To provide a less costly residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability & responsibility • To provide effective correctional interventions, supervision & services to adult offenders assigned to AISP
	Number of FTEs to provide staff program coverage (Adult Residential)	35	35	35	
Output: Amount of product or service provided	Average Daily Population of offenders in AISP	1159	1219	1239	
	Average daily population (Adult Residential)	116	116	116	
Efficiency: Inputs consumed to produce a unit of output	Average caseload per staff in AISP	37	39	40	
	Average case load per officer (Adult Residential)	16	15	15	
Service Quality: Client satisfaction, and timeliness	Compliance rate for offender supervision with KDOC standards in AISP	96%	94%	94%	
	Percent successful program discharges (AISP)	49%	50%	50%	
Outcome: Qualitative consequence associated with the service	Percent successful completions (Adult Residential)	65%	70%	70%	



• **Pretrial Services**

The Pretrial Services program diverts adults assigned by the 18th Judicial District Court as a condition of bond 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.

Fund: General Fund				33001-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	479,830	552,490	552,490	499,015	-9.7%
Contractual Services	27,532	47,636	47,636	47,636	0.0%
Debt Service	-	-	-	-	-
Commodities	9,279	15,900	15,900	15,900	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	10,203	-	-	-	-
Total Expenditures	526,844	616,026	616,026	562,551	-8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,417	3,544	3,544	3,052	-13.9%
Other Revenue	-	-	-	-	-
Total Revenue	1,417	3,544	3,544	3,052	-13.9%
Full-Time Equivalents (FTEs)	9.00	9.19	9.00	9.00	0.0%

Goal:

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

• **Adult Offender Reentry**

The Sedgwick County Reentry Program is a joint pilot project between the City of Wichita, Sedgwick County, and State of Kansas to change the way the prison system prepares inmates for release and supports and supervises their return into our community. The proposed model is based upon research and best practices to improve outcomes and reduce recidivism. The project incorporates the recommendations of the Offender Reentry Task Force in 2004 and the Wichita Assembly conducted in 2002.

Fund: General Fund				33021-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	91,140	275,000	275,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	91,140	275,000	275,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To cut recidivism and improve public safety
- To increase support to aid high risk offenders in transitioning from prison
- To reduce demand for prison beds



• **Adult Residential and Service Center**

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

Goals:

- 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
- The 45 bed expansion was funded to relieve crowding at adult detention

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	1,708,540	2,204,992	2,204,992	2,200,197	-0.2%
Contractual Services	130,182	192,811	205,811	449,916	118.6%
Debt Service	-	-	-	-	-
Commodities	274,795	259,956	246,956	222,978	-9.7%
Capital Improvements	160,869	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	82,021	-	-	-	-
Total Expenditures	2,356,407	2,657,759	2,657,759	2,873,091	8.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,199,711	1,272,727	1,272,727	1,199,452	-5.8%
Charges For Service	436,420	181,941	181,941	436,417	139.9%
Other Revenue	113,245	39,786	39,786	39,669	-0.3%
Total Revenue	1,749,376	1,494,454	1,494,454	1,675,538	12.1%
Full-Time Equivalents (FTEs)	45.59	49.77	45.59	45.59	0.0%

• **Administration**

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

Fund:	Corrections - Grants					33014-253
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	130,513	118,239	118,239	121,552	2.8%	
Contractual Services	4,971	5,000	5,000	5,000	0.0%	
Debt Service	-	-	-	-	-	
Commodities	1,456	3,000	3,000	3,000	0.0%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	136,940	126,239	126,239	129,552	2.6%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	130,542	390,373	390,373	172,641	-55.8%	
Charges For Service	-	-	-	-	-	
Other Revenue	2,250	-	-	-	-	
Total Revenue	132,792	390,373	390,373	172,641	-55.8%	
Full-Time Equivalents (FTEs)	1.45	1.45	1.45	1.45	0.0%	

Goal:

- Provide administrative oversight for adult services programming



• **Adult Intensive Supervision**

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 employers and treatment providers ensures the court’s criteria for placement are followed. The degree of supervision received by adult offenders is dependent upon their score on the LSI-R instrument. It is a tool utilized by AISP staff in determining the risk of an offender to re-offend. AISP utilizes community resources and appropriate sanctions to address the criminogenic needs of our offender population. The degree of supervision received by adult offenders is based on their identified needs and individual progress. Possible reasons for electronic monitoring placements could be a lack of compliance with program rules or court orders, need for restricted mobility, suspicion of ongoing criminal activity or any special concern for public safety or the safety of the offender.

Goals:

- 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
- Provide a less costly alternative to prison that promotes public safety

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	2,162,378	2,413,580	2,413,580	2,443,724	1.2%
Contractual Services	153,380	125,000	125,000	153,000	22.4%
Debt Service	-	-	-	-	-
Commodities	24,154	25,000	25,000	25,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,339,912	2,563,580	2,563,580	2,621,724	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,287,094	2,487,066	2,487,066	2,243,231	-9.8%
Charges For Service	119,082	112,968	112,968	115,933	2.6%
Other Revenue	1,729	123	123	127	3.0%
Total Revenue	2,407,904	2,600,157	2,600,157	2,359,290	-9.3%
Full-Time Equivalents (FTEs)	49.25	49.23	49.25	49.25	0.0%

• **Day Reporting Program**

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

Goal:

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

Fund:	33024-110					
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	-	-	-	-	-	
Contractual Services	875,901	2,354,250	2,354,250	2,354,250	0.0%	
Debt Service	-	-	-	-	-	
Commodities	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	875,901	2,354,250	2,354,250	2,354,250	0.0%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	-	-	-	-	
Other Revenue	-	-	-	-	-	
Total Revenue	-	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	-	





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

One component of JJA Services is the work on the Disproportionate Minority Contact. This key initiative works in partnership with the state to complete a three-

year pilot project to study and address the overrepresentation of minority juveniles in the justice system.

As mentioned previously, JIAC is a required core program of the State. The Juvenile Intake and Assessment Centers were established by Administrative order of the Kansas Supreme Court in 1995. The intake centers across the State are viewed as the "gatekeepers" to the Juvenile justice system.

The Sedgwick County Juvenile Intake and Assessment Center is a 24-hour, seven day per week program. Referrals into the program are accepted only from law enforcement agencies and the District Attorney's staff. However, JIAC staff is willing to offer referrals to any family who calls in for help.

The center served 4,455 youths in 2006. When the youth arrives at JIAC, an intake questionnaire is done. This consists of gathering information about the youth concerning family, school history, peer relationships, substance abuse, mental and physical health. An

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,817,176	3,199,187	3,238,153	3,372,452	4.1%
Contractual Services	1,293,660	1,112,014	1,204,722	1,237,059	2.7%
Debt Service	-	-	-	-	-
Commodities	56,704	103,189	106,389	83,471	-21.5%
Capital Improvements	-	-	-	-	-
Equipment	31,874	-	-	-	-
Interfund Transfers	17,542	-	2,250	-	-100.0%
Total Expenditures	4,216,955	4,414,390	4,551,514	4,692,982	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,965,481	3,789,338	3,882,496	4,500,031	15.9%
Charges For Service	29,178	13,645	13,645	14,037	2.9%
Other Revenue	66,207	25,963	25,963	22,345	-13.9%
Total Revenue	4,060,866	3,828,946	3,922,104	4,536,413	15.7%
Full-Time Equivalents (FTEs)	72.60	71.54	72.60	72.60	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Corrections - Grants	4,551,514	4,692,982
Total Expenditures	4,551,514	4,692,982



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
JJAC	736,793	929,932	929,932	930,348	0.0%	20.09	20.10	20.10	0.0%
JJA Admin.	108,761	121,278	121,278	117,211	-3.4%	2.00	2.00	2.00	0.0%
JABG	140,974	99,537	138,503	96,099	-30.6%	1.75	1.75	1.75	0.0%
JJA Contracted	950,372	904,126	904,126	904,126	0.0%	-	-	-	-
Juv. Case Management	1,561,970	1,613,993	1,613,993	2,035,907	26.1%	34.45	38.90	38.90	0.0%
JISP	524,074	745,524	745,524	547,046	-26.6%	13.25	9.85	9.85	0.0%
Going Home Grant	76,870	-	-	-	-	-	-	-	-
DMC Grant	60,248	-	98,158	62,245	-36.6%	-	-	-	-
FAST Grant	25,020	-	-	-	-	-	-	-	-
JAG '06 Cross Match	31,874	-	-	-	-	-	-	-	-
Total	4,216,955	4,414,390	4,551,514	4,692,982	3.1%	71.54	72.60	72.60	0.0%

assessment is done from this information in consultation with law enforcement and the youth's parents. Based on this process, recommendations and referrals are made that could be helpful for the youth.

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 to offenders. Offenders served include those in the state's custody and those directly committed to state Juvenile Correctional Facilities (JCFs). The offenders maybe placed in the community, in residential treatment facilities, and in the JCFs. JISP is an intensive

community based program providing services to offenders at risk of entering the state's custody. Over 700 juvenile offenders are served at any given time by these two programs. An important initiative for this Division over the next two years will be certification of Intensive Supervision Officers (ISOs) in the evidence-based method of providing motivational interviewing.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of JJAC FTEs	20	20	17	<ul style="list-style-type: none"> To 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 To serve as an information resource center for juvenile justice policy makers in Sedgwick County To enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior To provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS)
	Number of FTEs with caseloads	15	15	15	
Output: Amount of product or service provided	Number of JJAC intakes	4,455	4,200	4,000	
	Number of Case Management clients served	932	940	945	
Efficiency: Inputs consumed to produce a unit of output	JJAC staff efficiency rating (intakes x 4 hours per intake / staff hours worked)	60%	65%	65%	
	Average Case Management caseloads	36	37	38	
Service Quality: Client satisfaction, and timeliness	Percent of system stakeholders reporting satisfaction with JJAC and reports information	90%	95%	95%	
	Parent Survey: Do we have friendly, yet business like attitudes? Percent answering "always". (Case Mgmt)	93%	90%	90%	
Outcome: Qualitative consequence associated with the service	To complete intake booking and assessment for 100% of arrested juveniles (JJAC)	100%	100%	100%	
	Percent of Case Management clients with appropriate supervision plans	94%	94%	96%	

• Juvenile Intake and Assessment

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour a day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to the Center where they are assessed for placement with a shelter, detention facility, or returned to their family. The center works with 4,000 youths each year. 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).

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	687,496	849,932	849,932	873,348	2.8%
Contractual Services	18,730	45,000	45,000	27,000	-40.0%
Debt Service	-	-	-	-	-
Commodities	28,598	35,000	35,000	30,000	-14.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	1,969	-	-	-	-
Total Expenditures	736,793	929,932	929,932	930,348	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	745,774	714,968	714,968	760,000	6.3%
Charges For Service	-	-	-	-	-
Other Revenue	11,056	24,931	24,931	21,855	-12.3%
Total Revenue	756,830	739,899	739,899	781,855	5.7%
Full-Time Equivalents (FTEs)	20.10	20.09	20.10	20.10	0.0%

Goals:

- 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
- To reduce recidivism

• JJA Administration

Juvenile Justice Authority (JJA) Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Three fund centers are included under JJA Administration: Administration, Juvenile Accountability Block Grant, and JJA Contracted Services.

Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

Fund: Corrections - Grants				33005-253	
Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	98,386	101,467	101,467	106,860	5.3%
Contractual Services	9,851	16,511	16,511	9,851	-40.3%
Debt Service	-	-	-	-	-
Commodities	524	3,300	3,300	500	-84.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	108,761	121,278	121,278	117,211	-3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	147,042	121,000	121,000	115,271	-4.7%
Charges For Service	-	-	-	-	-
Other Revenue	1,319	-	-	-	-
Total Revenue	148,360	121,000	121,000	115,271	-4.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- 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

• **JABG**

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

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	140,974	95,152	134,118	96,099	-28.3%
Contractual Services	-	2,725	2,725	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	1,660	1,660	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	140,974	99,537	138,503	96,099	-30.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	101,447	77,260	77,260	97,052	25.6%
Charges For Service	-	-	-	-	-
Other Revenue	10,759	556	556	-	-100.0%
Total Revenue	112,206	77,816	77,816	97,052	24.7%
Full-Time Equivalents (FTEs)	1.75	1.75	1.75	1.75	0.0%

Goal:

- To support local juvenile justice continuum of programs

• **FAST Grant**

The Firearms, Accountability, Supervision and Treatment program for juvenile offenders (FAST program) provides specialized intensive supervision and programming to a caseload of juveniles for weapons offenses involving firearms or knives. This program is not funded in 2008.

Expenditures	2006			33048-253	
	Actual	Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	25,020	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	25,020	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	28,344	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,073	-	-	-	-
Total Revenue	31,417	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Increase coordination with law enforcement, in particular local gang units
- Ensure that each offender receives a mental health assessment and referral to appropriate treatment services



• **JJA Contracted Services**

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

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	946,960	889,126	889,126	889,126	0.0%
Debt Service	-	-	-	-	-
Commodities	339	15,000	15,000	15,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	3,073	-	-	-	-
Total Expenditures	950,372	904,126	904,126	904,126	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	894,654	887,918	887,918	879,126	-1.0%
Charges For Service	-	-	-	-	-
Other Revenue	18,369	-	-	-	-
Total Revenue	913,023	887,918	887,918	879,126	-1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- 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 Field Services – Case Management**

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

Fund: Corrections - Grants	33002-253				
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	1,344,918	1,525,857	1,525,857	1,817,880	19.1%
Contractual Services	189,806	59,915	59,915	189,806	216.8%
Debt Service	-	-	-	-	-
Commodities	18,816	28,221	26,421	28,221	6.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	8,430	-	1,800	-	-100.0%
Total Expenditures	1,561,970	1,613,993	1,613,993	2,035,907	26.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,410,154	1,258,105	1,258,105	2,046,123	62.6%
Charges For Service	19,137	2,733	2,733	2,860	4.6%
Other Revenue	1,631	476	476	490	3.0%
Total Revenue	1,430,923	1,261,314	1,261,314	2,049,473	62.5%
Full-Time Equivalents (FTEs)	38.90	34.45	38.90	38.90	0.0%

Goal:

- Prevent future offenses through effective case management that emphasize education, employment and positive family impact on the offender's behavior



• **Juvenile Intensive Supervision**

Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility. Offenders are supervised according to a level system. Frequent urinalysis tests are conducted to detect drug use. Frequent contacts with employers, educators, treatment providers, and the offender are characteristics of intensive supervision. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. This restricts the offender's mobility to the home or other approved locations. If the offender violates the rules, staff are quickly notified and can take action. The fund center operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family can have on an offender's behavior. The program served 319 youth in 2006.

Fund: Corrections - Grants				33001-253	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	451,223	626,779	626,779	478,265	-23.7%
Contractual Services	62,031	98,737	98,287	62,031	-36.9%
Debt Service	-	-	-	-	-
Commodities	6,750	20,008	20,008	6,750	-66.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	4,070	-	450	-	-100.0%
Total Expenditures	524,074	745,524	745,524	547,046	-26.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	477,602	730,087	730,087	540,214	-26.0%
Charges For Service	10,041	10,912	10,912	11,177	2.4%
Other Revenue	0	-	-	(0)	-
Total Revenue	487,643	740,999	740,999	551,391	-25.6%
Full-Time Equivalents (FTEs)	9.85	13.25	9.85	9.85	0.0%

Goal:

- Prevent future offenses through effective case management that emphasizes education, employment and positive family impact on the offender's behavior
- To increase successful program discharges
- To reduce recidivism

• **Going Home Grant**

The Going Home Grant is a federal initiative for serious and violent offender reentry focusing on providing services to serious high-risk offenders who face multiple challenges after release from a state juvenile correctional facility. Grant ends December 31, 2006.

Fund: Corrections - Grants				33042-253	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	69,159	-	-	-	-
Contractual Services	7,038	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	674	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	76,870	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	85,743	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	85,743	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To improve reintegration outcomes for juvenile offenders returning to the community from juvenile correctional facilities



• **DMC Grant**

The purpose of the Disproportionate Minority Contact (DMC) Grant Program is to promote data collection, analysis and system improvements regarding the overrepresentation of minorities in the Juvenile Justice System. Sedgwick County is one of three pilot sites in Kansas for this polot program.

Fund: Corrections - Grants				33050-253	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	59,245	-	93,158	59,245	-36.4%
Debt Service	-	-	-	-	-
Commodities	1,003	-	5,000	3,000	-40.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	60,248	-	98,158	62,245	-36.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	74,721	-	93,158	62,245	-33.2%
Charges For Service	-	-	-	-	-
Other Revenue	20,000	-	-	-	-
Total Revenue	94,721	-	93,158	62,245	-33.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Prevent future offenses through effective case management that emphasizes education, employment and positive family impact on the offender's behavior
- To increase successful program discharges
- To reduce recidivism

• **JAG '06 Cross Match**

The Juvenile Accountability Grant (JAG)'06 Cross Match program is Local Law Enforcement Grant which provides funds to replace the Department of Corrections old fingerprint scanners at Juvenile Detention Facility (JDF) with a new unit. This equipment is used to comply with the laws that require fingerprints of all youths that come to the Juvenile Intake and Assessment Center at JDF.

Fund: JAG Grants				33053-263	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	31,874	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	31,874	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:





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Mission:

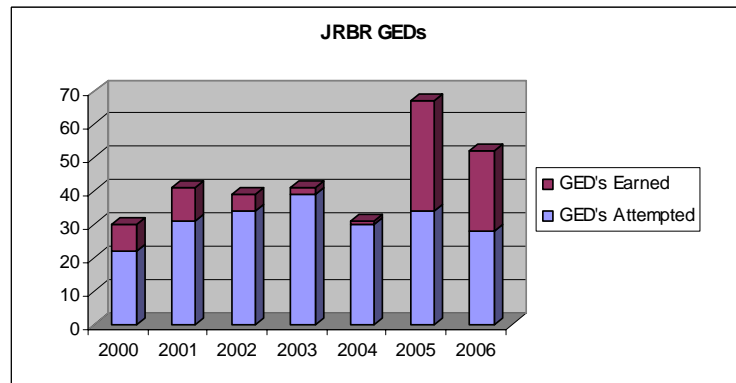
- To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.

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 124 per day in 2006. 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 new 108-bed juvenile Detention Facility and co-located juvenile intake and assessment center opened in early 2006.

In 2006, the department earned accreditation for the Judge Riddel Boys Ranch Program

The Department tracks the number of GEDs earned by youth in their programs. The graph below shows the number of GEDs earned and attempted in JRBR.



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	9,534,093	10,877,481	10,877,481	11,271,456	3.6%
Contractual Services	1,291,179	1,001,532	1,001,032	1,029,512	2.8%
Debt Service	1,568,665	1,567,365	1,567,365	-	-100.0%
Commodities	834,820	1,024,508	1,027,228	1,039,882	1.2%
Capital Improvements	-	-	-	48,676	
Equipment	-	80,000	80,000	80,000	0.0%
Interfund Transfers	65,376	36,796	36,796	36,796	0.0%
Total Expenditures	13,294,134	14,587,682	14,589,902	13,506,322	-7.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,249,067	2,650,165	2,650,165	2,681,197	1.2%
Charges For Service	2,145,942	2,130,317	2,130,317	2,132,935	0.1%
Other Revenue	33,183	2,877	2,877	9,537	231.5%
Total Revenue	4,428,191	4,783,359	4,783,359	4,823,669	0.8%
Full-Time Equivalents (FTEs)	259.61	253.32	255.61	255.61	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	13,643,566	12,517,158
Corrections - Grants	946,336	989,163
Total Expenditures	14,589,902	13,506,322

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
JDF	7,932,627	9,050,068	9,050,068	7,720,441	-14.7%	144.45	144.70	144.70	0.0%
JRBR	3,263,378	3,320,974	3,320,974	3,419,664	3.0%	63.34	63.60	63.60	0.0%
JRF	1,273,103	1,328,177	1,328,177	1,432,706	7.9%	27.19	27.90	27.90	0.0%
Permanency Council	63,997	66,482	68,702	70,730	3.0%	1.00	1.00	1.00	0.0%
SCYP	761,029	821,981	821,981	862,781	5.0%	17.34	18.41	18.41	0.0%
Total	13,294,134	14,587,682	14,589,902	13,506,322	-7.4%	253.32	255.61	255.61	0.0%

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

- Caucasian male, 15 years old
- From a single parent home
- Low income
- Current adjudication - Theft or Probation violation
- Priors: 1 - shoplifting and 1 - criminal damage to property
- 2 - 3 years below grade level in reading, math and language skills
- Has a history of substance abuse

Juvenile programs in the Department of Corrections operate on a service continuum. The continuum is a graduated system of services available to prevent and address juvenile delinquency. The system begins with

prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The cost of services goes up as the services become more intensive and restrictive. The idea is to have a balanced approach so the Department can intervene early with at-risk youth and help get them back on track with less costly services than incarceration.

The increase in the total number of FTEs in Juvenile Facilities Programs is due to the opening of the new Juvenile Detention Facility in 2006. State licensing standards require increasing the number of staff to supervise the increased number of offenders in the facility.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of FTEs (JDF)	59	135	135	
	Average length of stay (days) (JRBR)	110	120	120	
Output: Amount of product or service provided	Number of clients served (JDF)	1,260	1,250	1,250	
	Average Daily Population (JRBR)	48	49	49	
Efficiency: Inputs consumed to produce a unit of output	Unit cost per day (JDF)	\$188	\$188	N/A	
	YTD occupancy rate (JRBR)	98%	99%	99%	
Service Quality: Client satisfaction, and timeliness	% of residents feeling safe in the facility (JDF)	84%	90%	90%	
	Parent exit survey satisfaction rating (JRBR)	94%	95%	96%	
Outcome: Qualitative consequence associated with the service	To have no escapes from JDF to maintain resident and public safety (JDF)	0	0	0	
	Percent of successful completions (JRBR)	75%	80%	80%	
	Percent recidivism (JRBR)	34%	25%	25%	



• 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. Basic services provided include secure confinement, education, life skills classes, recreation, and mental health counseling. A 108 bed expanded facility opened in April 2006. The program served 1,250 youth in 2007.

Goals:

- 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
- To complete a suicide assessment on every youth upon admission

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	4,877,664	6,044,250	6,044,250	6,281,988	3.9%
Contractual Services	977,492	656,412	656,412	656,412	0.0%
Debt Service	1,568,665	1,567,365	1,567,365	-	-100.0%
Commodities	501,429	665,245	665,245	665,245	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	80,000	80,000	80,000	0.0%
Interfund Transfers	7,376	36,796	36,796	36,796	0.0%
Total Expenditures	7,932,627	9,050,068	9,050,068	7,720,441	-14.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,495,046	1,541,239	1,541,239	1,521,342	-1.3%
Charges For Service	14,484	9,065	9,065	11,534	27.2%
Other Revenue	13,969	1,424	1,424	1,904	33.7%
Total Revenue	1,523,499	1,551,728	1,551,728	1,534,780	-1.1%
Full-Time Equivalents (FTEs)	145.65	144.45	144.70	144.70	0.0%

• 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 13 through 17, who have been placed in state custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program. During 2007, JRBR served 200 residents and their parents.

Goal:

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families
- To increase successful program completions
- To reduce recidivism

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	2,778,550	2,851,678	2,851,678	2,871,985	0.7%
Contractual Services	220,813	241,611	241,611	257,444	6.6%
Debt Service	-	-	-	-	-
Commodities	234,016	227,685	227,685	241,559	6.1%
Capital Improvements	-	-	-	48,676	-
Equipment	-	-	-	-	-
Interfund Transfers	30,000	-	-	-	-
Total Expenditures	3,263,378	3,320,974	3,320,974	3,419,664	3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,131,458	2,121,252	2,121,252	2,121,401	0.0%
Other Revenue	9,077	1,255	1,255	4,283	241.3%
Total Revenue	2,140,535	2,122,507	2,122,507	2,125,684	0.1%
Full-Time Equivalents (FTEs)	66.25	63.34	63.60	63.60	0.0%

• 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. The program served 300 youths in 2007.

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	1,162,767	1,170,930	1,170,930	1,267,322	8.2%
Contractual Services	60,185	75,669	75,669	83,806	10.8%
Debt Service	-	-	-	-	-
Commodities	50,151	81,578	81,578	81,578	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,273,103	1,328,177	1,328,177	1,432,706	7.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	125,104	259,372	259,372	223,522	-13.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	125,104	259,372	259,372	223,522	-13.8%
Full-Time Equivalents (FTEs)	28.30	27.19	27.90	27.90	0.0%

Goal:

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

• Permanency Council

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

Fund: Expenditures	33028-253				
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Personnel	61,540	64,632	64,632	67,380	4.3%
Contractual Services	736	1,850	1,350	1,850	37.0%
Debt Service	-	-	-	-	-
Commodities	1,721	-	2,720	1,500	-44.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	63,997	66,482	68,702	70,730	3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	62,500	62,831	62,831	67,869	8.0%
Charges For Service	-	-	-	-	-
Other Revenue	10,052	-	-	3,350	-
Total Revenue	72,552	62,831	62,831	71,219	13.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- Successfully coordinate the services of the Permanency Council
- Arrange/ organize additional printing of Informational Calenders for CINC parents due to increase number of CINC filings
- Organize and hold approximately bi-monthly CINC Community and JO provider trainings

- 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 program served 113 youths in 2006.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	653,573	745,991	745,991	782,781	4.9%
Contractual Services	31,953	25,990	25,990	30,000	15.4%
Debt Service	-	-	-	-	-
Commodities	47,503	50,000	50,000	50,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	28,000	-	-	-	-
Total Expenditures	761,029	821,981	821,981	862,781	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	566,417	786,723	786,723	868,464	10.4%
Charges For Service	-	-	-	-	-
Other Revenue	85	198	198	-	-100.0%
Total Revenue	566,502	786,921	786,921	868,464	10.4%
Full-Time Equivalents (FTEs)	18.41	17.34	18.41	18.41	0.0%

Goal:

- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living
- To increase successful program completions
- To reduce recidivism