

Department of Corrections

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

Mark Masterson
Director

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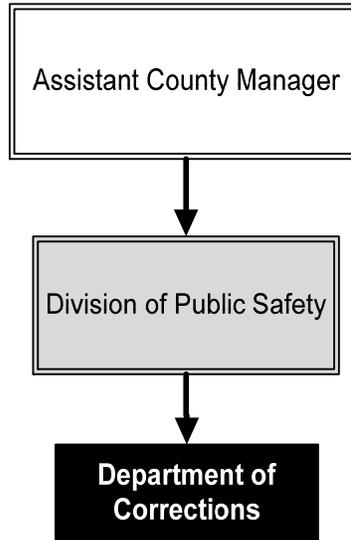
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Overview

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

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

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



Strategic Goals:

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

Highlights

- Expanded staff training program to include needs assessment, curriculum planning and evaluation in 165 courses
- Improved efficiency and accuracy through the use of centralized business processes completed by the Department's administrative unit
- Trained senior management in collaborative leadership including action plans for guiding and managing change



Accomplishments and Priorities

Accomplishments

The Department of Corrections has several accomplishments of note during the past 12 months. First, the Department was recently awarded Justice Reinvestment Initiative funding from the State of Kansas to expand behavioral health interventions with adult felony offenders assigned to Community Corrections.

Second, the Department prepared and made available online a juvenile justice system “walk-thru” document to inform stakeholders and the public about the processes and components of the system.

Third, the population at the Juvenile Detention Facility was reduced by 8.3 percent.

Finally, policy and procedure was strengthened and all staff members were retrained in the Prison Rape Elimination Act (PREA). A new training class, titled “Undue Familiarity,” was developed and implemented to complement PREA and to ensure increased client and staff safety.

Priorities

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

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

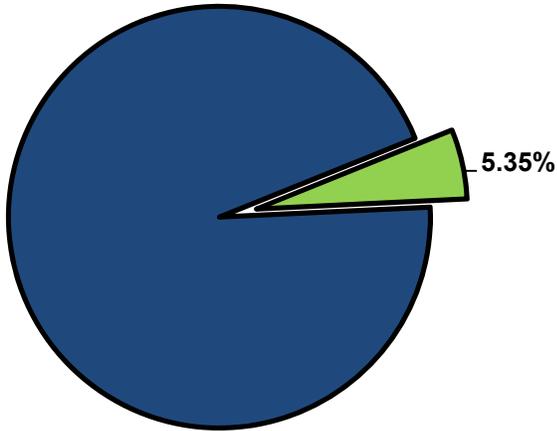


Significant Budget Adjustments

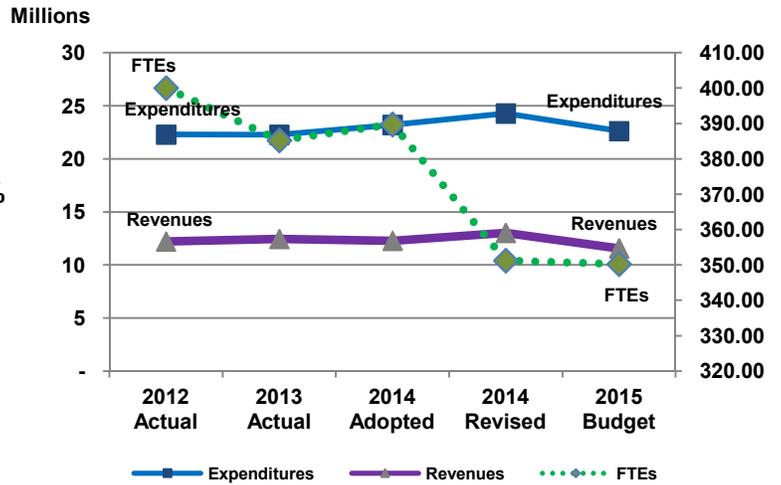
Changes to the Department of Correction’s 2015 adopted budget include the elimination of funding for the Judge Riddel Boys Ranch.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	18,404,493	18,146,565	19,157,256	19,681,160	18,066,495	(1,614,666)	-8.20%
Contractual Services	2,324,071	2,468,420	2,533,748	2,812,112	3,176,825	364,713	12.97%
Debt Service	-	-	-	-	-	-	-
Commodities	1,042,767	1,134,473	1,026,626	1,100,647	916,045	(184,602)	-16.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	20,000	35,979	-	(35,979)	-100.00%
Interfund Transfers	515,529	521,467	460,404	643,990	460,404	(183,586)	-28.51%
Total Expenditures	22,286,860	22,270,925	23,198,034	24,273,888	22,619,769	(1,654,120)	-6.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,242,457	11,388,141	11,328,370	12,071,095	10,488,216	(1,582,879)	-13.11%
Charges for Services	435,596	528,994	453,740	453,740	575,384	121,644	26.81%
All Other Revenue	536,520	532,195	501,035	501,035	502,276	1,241	0.25%
Total Revenues	12,214,573	12,449,330	12,283,145	13,025,870	11,565,876	(1,459,994)	-11.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	222.80	205.50	214.40	174.25	174.25	-	-
Non-Property Tax Funded	177.25	179.75	175.35	177.00	176.00	(1.00)	-0.56%
Total FTEs	400.05	385.25	389.75	351.25	350.25	(1.00)	-0.28%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	12,988,909	13,104,709	12,956,671	13,251,365	12,356,607	(894,758)	-6.75%
Corrections Grants	9,238,369	9,114,932	10,241,363	10,931,783	10,263,162	(668,621)	-6.12%
JAG Grants	59,581	54,318	-	90,741	-	(90,741)	-100.00%
Stimulus Grants	-	(3,034)	-	-	-	-	-
Total Expenditures	22,286,860	22,270,925	23,198,034	24,273,888	22,619,769	(1,654,120)	-6.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Closure of Judge Riddel Boys Ranch in July 2014	(1,334,179)		
Reduction of 1.0 FTE Assistant Corrections Shift Supervisor in JIAC	(60,335)		(1.00)
Total	(1,394,514)	-	(1.00)

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Adult Services	Multi.	7,682,225	8,701,364	9,036,755	9,713,557	10,040,277	3.36%	115.15
Juvenile Services	Multi.	3,835,877	3,474,536	4,290,612	4,294,512	3,513,639	-18.18%	72.60
Juvenile Facilities	Multi.	10,768,757	10,095,025	9,870,667	10,265,819	9,065,853	-11.69%	162.50
Total		22,286,860	22,270,925	23,198,034	24,273,888	22,619,769	-6.81%	350.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Corrections Director	110	GRADE141	70,851	72,783	72,783	0.60	0.60	0.60
Dep. Director of Corrections Programs	110	GRADE137	53,543	43,536	43,536	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	85,431	62,122	62,122	1.00	1.00	1.00
DOC Budget & Support Serv. Admin.	110	GRADE135	39,025	41,098	41,098	0.60	0.60	0.60
Juvenile Detention & Alternatives Mgr	110	GRADE133	78,191	83,913	83,913	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,749	-	-	0.20	-	-
Prof. Development Section Manager	110	GRADE132	35,151	38,498	38,498	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	109,848	107,109	107,109	2.00	2.00	2.00
Project Manager	110	GRADE129	28,403	27,509	27,509	0.60	0.60	0.60
Youth Facility Manager	110	GRADE129	74,503	50,998	50,998	2.00	1.00	1.00
Community Outreach Coordinator	110	GRADE126	48,350	50,918	50,918	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	198,828	156,554	156,554	5.00	3.00	3.00
Customer Support Analyst	110	GRADE126	25,605	26,591	26,591	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	42,814	44,654	44,654	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	130,500	135,715	135,715	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	210,136	173,147	173,147	6.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	39,614	41,718	41,718	1.00	1.00	1.00
Administrative Officer	110	GRADE124	77,938	82,400	82,400	1.60	1.60	1.60
Social Worker	110	GRADE124	38,175	-	-	2.00	-	-
Administrative Specialist	110	GRADE123	60,905	70,622	70,622	2.00	2.00	2.00
Asst. Corrections Shift Supervisor	110	GRADE123	274,405	228,463	228,463	9.00	6.00	6.00
Corrections Coordinator	110	GRADE123	43,454	46,089	46,089	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	618,495	627,339	627,339	16.00	16.00	16.00
Senior Corrections Worker	110	GRADE122	471,847	419,399	419,399	16.05	13.00	13.00
Administrative Assistant	110	GRADE120	129,486	85,969	85,969	4.20	2.80	2.80
Case Manager II	110	GRADE120	30,114	31,408	31,408	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,431,243	2,289,607	2,289,607	98.00	79.00	79.00
Food Service Coordinator	110	GRADE120	22,790	32,640	32,640	1.00	1.00	1.00
Asst. Intensive Supervision Officer	110	GRADE117	24,896	25,642	25,642	1.00	1.00	1.00
Office Specialist	110	GRADE117	157,144	164,775	164,775	6.00	6.00	6.00
Control Booth Operator	110	GRADE116	220,332	225,732	225,732	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	65,730	67,029	67,029	3.00	3.00	3.00
Food Service Worker	110	GRADE111	18,416	18,845	18,845	1.00	1.00	1.00
Food Service Worker I	110	GRADE111	71,709	42,813	42,813	5.00	2.00	2.00
Housekeeper	110	GRADE110	21,817	22,534	22,534	1.00	1.00	1.00
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	-	-
KZ4 Protective Services B115	110	EXCEPT	-	-	-	-	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	45,719	23,384	23,384	2.25	2.25	2.25
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	-	-
KZ5 Para Professional B217	110	EXCEPT	56,265	43,900	43,900	3.00	2.00	2.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	27,820	27,820	0.50	0.50	0.50
Part Time - Paraprofessional	110	EXCEPT	-	-	-	-	1.00	1.00
Poll Worker	110	EXCEPT	-	-	-	-	0.50	0.50
KZA: JRBR Life Skills	110	JRBRMIN	18,850	-	-	2.50	-	-
Corrections Director	253	GRADE141	47,233	47,921	47,921	0.40	0.40	0.40
Dep. Director of Corrections Programs	253	GRADE137	35,696	28,664	28,664	0.40	0.40	0.40
Community Corrections Division Adm.	253	GRADE135	71,882	74,738	74,738	1.00	1.00	1.00
DOC Budget & Support Services Admin.	253	GRADE135	26,017	27,057	27,057	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE134	61,983	56,252	56,252	1.00	1.00	1.00
Administrative Manager	253	GRADE132	58,994	52,325	52,325	0.80	1.00	1.00
Adult Residential Center Manager	253	GRADE132	55,303	57,515	57,515	1.00	1.00	1.00
Prof. Development Section Manager	253	GRADE132	23,433	25,346	25,346	0.40	0.40	0.40
Project Manager	253	GRADE129	18,936	18,110	18,110	0.40	0.40	0.40
Corrections Coordinator	253	GRADE126	57,180	96,391	96,391	3.00	3.00	3.00
Customer Support Analyst	253	GRADE126	17,070	17,507	17,507	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE126	304,660	297,576.00	297,576	6.00	6.00	6.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Juvenile Programs Coordinator	253	GRADE126	98,244	101,171	101,171	2.00	2.00	2.00
Corrections Shift Supervisor	253	GRADE125	115,354	117,210	117,210	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	576,691	541,413	541,413	14.00	13.00	13.00
Administrative Officer	253	GRADE124	19,019	20,324	20,324	0.40	0.40	0.40
HELD - Social Worker	253	GRADE124	-	-	-	1.00	-	-
Administrative Specialist	253	GRADE123	126,312	127,599	127,599	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE123	264,211	295,092	221,497	7.00	7.00	6.00
HELD - Grant Coordinator	253	GRADE123	-	-	-	1.00	1.00	1.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	3.00	3.00	3.00
Intensive Supervision Officer I	253	GRADE123	2,577,968	2,428,377	2,428,377	70.00	71.00	71.00
Intensive Supervision Officer III	253	GRADE123	-	91,931	91,931	-	2.00	2.00
Intensive Supervision Officer III	253	GRADE123	-	32,919	32,919	-	1.00	1.00
Senior Corrections Worker	253	GRADE122	30,861	61,238	61,238	2.95	2.00	2.00
Administrative Assistant	253	GRADE120	63,829	37,323	37,323	1.80	2.20	2.20
Corrections Worker	253	GRADE120	866,299	894,630	894,630	28.00	28.00	28.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	136,941	60,153	60,153	6.00	6.00	6.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	189,857	166,334	166,334	7.00	7.00	7.00
HELD - KZ2 Professional B327	253	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
KZ5 Para Professional B217	253	EXCEPT	32,278	13,448	13,448	5.50	5.50	5.50
Court Service Officer	253	18THJUD	72,838	22,000	22,000	2.00	2.00	2.00
Subtotal					11,472,742			
Add:								
Budgeted Personnel Savings					(68,178)			
Compensation Adjustments					219,196			
Overtime/On Call/Holiday Pay					360,482			
Benefits					6,082,252			
Total Personnel Budget					18,066,495	389.75	351.25	350.25

Corrections — Adult Services

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.

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Director

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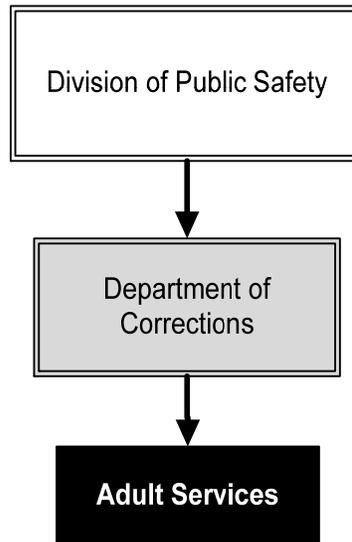
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Overview

Adult Services includes community-based correctional programs targeted to adult criminal offenders. Programs deliver services that enhance community safety and increase the likelihood that offenders will become productive citizens.

The services provided are ordered by the courts and include monitoring and addressing behaviors and managing cases, which often involves arranging services to address problems with substance abuse, mental health, housing, employment and family.

The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to reoffend while providing programming that will assist them in successfully re-entering the community. In addition, the Adult Intensive Supervision program allows offenders sentenced by the court to live at home under intensive supervision by program staff.



Strategic Goals:

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

Highlights

- Upon 12 months after completion of Drug Court, 81 percent of graduates have not been charged with a new crime
- Expanded career programming for clients, including a career lab and one-on-one employment and educational support
- Increased successful probation completions by 7 percent
- Expanded clients' access to behavioral health interventions by securing additional state funding and collaborating with COMCARE and Higher Ground



Accomplishments and Priorities

Accomplishments

Several accomplishments of note have recently occurred in Adult Services. First, Community Corrections received state funding and collaborated with COMCARE and Higher Ground to co-locate services and provide expanded access to behavioral health interventions with high risk offenders.

Second, the Department is providing expanded career programming for Community Corrections' clients. Programming includes a career lab that is open five days per week and offers clients a location to complete online employment applications, call employers to check on the status of their applications and complete school work. Staff members continue to provide one-on-one employment and educational support.

Priorities

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

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

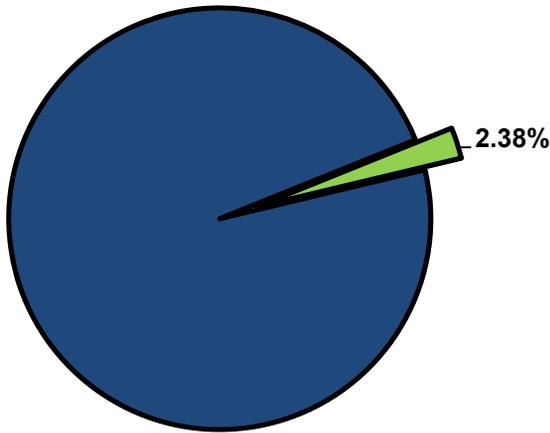


Significant Budget Adjustments

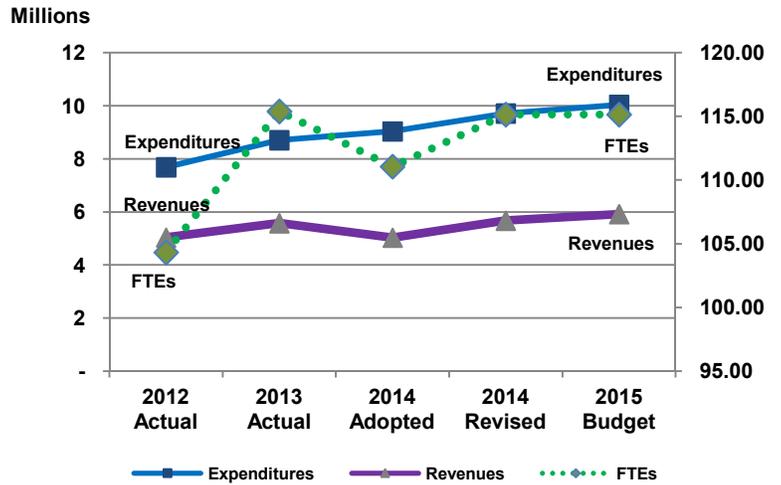
There are no significant adjustments to Corrections-Adult Services' 2015 adopted budget.

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	5,550,482	6,283,543	6,778,167	6,991,070	7,172,539	181,469	2.60%
Contractual Services	1,565,283	1,590,260	1,647,227	1,883,833	2,143,786	259,953	13.80%
Debt Service	-	-	-	-	-	-	-
Commodities	105,619	317,536	206,361	234,089	318,952	84,863	36.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	15,979	-	(15,979)	-100.00%
Interfund Transfers	460,842	510,025	405,000	588,586	405,000	(183,586)	-31.19%
Total Expenditures	7,682,225	8,701,364	9,036,755	9,713,557	10,040,277	326,720	3.36%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,159,668	4,577,192	4,189,244	4,832,841	4,886,303	53,462	1.11%
Charges for Services	404,442	487,209	423,392	423,392	543,746	120,354	28.43%
All Other Revenue	471,436	512,355	416,190	416,190	485,826	69,636	16.73%
Total Revenues	5,035,547	5,576,755	5,028,826	5,672,423	5,915,875	243,452	4.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.00	26.00	25.90	27.50	27.50	-	0.00%
Non-Property Tax Funded	86.32	89.40	85.16	87.65	87.65	-	0.00%
Total FTEs	104.32	115.40	111.06	115.15	115.15	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	2,824,801	3,581,027	3,684,652	3,698,921	3,973,982	275,061	7.44%
Corrections Grants	4,797,843	5,069,053	5,352,103	5,923,895	6,066,295	142,400	2.40%
JAG Grants	59,581	54,318	-	90,741	-	(90,741)	-100.00%
Stimulus Fund	-	(3,034)	-	-	-	-	-
Total Expenditures	7,682,225	8,701,364	9,036,755	9,713,557	10,040,277	326,720	3.36%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Sedgwick Co. Drug Ct.	110	616,076	645,763	673,470	697,234	664,394	-4.71%	7.00
Day Reporting Program	110	1,012,120	924,171	1,036,665	976,044	1,067,765	9.40%	-
Pretrial Program	110	696,150	735,583	760,923	743,207	779,526	4.89%	11.00
AISP General Fund	110	335,163	448,748	405,000	385,864	405,000	4.96%	-
Adult Residential Administration	Multi. 253	1,639,432	1,828,202	1,835,290	2,034,547	1,970,520	-3.15%	26.50
AISP	Multi.	3,224,122	3,337,728	3,494,120	3,965,022	4,124,579	4.02%	58.75
DOC Administration	110	-	461,354	471,376	473,966	626,106	32.10%	6.90
DOC Training	110	-	134,439	172,218	177,850	206,191	15.94%	2.60
JAG Grants	263	-	-	-	72,131	-	-100.00%	-
Total		7,682,225	8,701,364	9,036,755	9,713,557	10,040,277	3.36%	115.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Corrections Director	110	GRADE141	70,851	72,783	72,783	0.60	0.60	0.60
Dep. Director of Corrections Programs	110	GRADE137	53,543	43,536	43,536	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	85,431	62,122	62,122	1.00	1.00	1.00
DOC Budget & Support Services Admin.	110	GRADE135	39,025	41,098	41,098	0.60	0.60	0.60
Prof. Development Section Manager	110	GRADE132	35,151	38,498	38,498	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	54,272	49,144	49,144	1.00	1.00	1.00
Project Manager	110	GRADE129	28,403	27,509	27,509	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	-	50,918	50,918	-	1.00	1.00
Customer Support Analyst	110	GRADE126	25,605	26,591	26,591	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	42,814	44,654	44,654	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE125	39,614	41,718	41,718	1.00	1.00	1.00
Administrative Officer	110	GRADE124	28,528	30,866	30,866	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	35,643	36,781	36,781	1.00	1.00	1.00
Corrections Coordinator	110	GRADE123	43,454	46,089	46,089	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	372,647	378,195	378,195	10.00	10.00	10.00
Administrative Assistant	110	GRADE120	46,504	56,745	56,745	1.20	1.80	1.80
Asst. Intensive Supervision Officer	110	GRADE117	24,896	25,642	25,642	1.00	1.00	1.00
Office Specialist	110	GRADE117	74,053	78,220	78,220	3.00	3.00	3.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	27,820	27,820	0.50	0.50	0.50
Corrections Director	253	GRADE141	28,340	28,753	28,753	0.24	0.24	0.24
Dep. Director of Corrections Programs	253	GRADE137	21,417	17,199	17,199	0.24	0.24	0.24
Community Corrections Division Adm.	253	GRADE135	71,882	74,738	74,738	1.00	1.00	1.00
DOC Budget & Support Services Admin.	253	GRADE135	15,610	16,234	16,234	0.24	0.24	0.24
Adult Residential Center Manager	253	GRADE132	41,477	43,136	43,136	0.75	0.75	0.75
Prof. Development Section Manager	253	GRADE132	14,060	15,207	15,207	0.24	0.24	0.24
Project Manager	253	GRADE129	11,361	10,866	10,866	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	42,885	58,349	58,349	0.75	1.00	1.00
Customer Support Analyst	253	GRADE126	10,242	10,504	10,504	0.24	0.24	0.24
Intensive Supervision Officer III	253	GRADE126	265,552	257,295	257,295	5.00	5.00	5.00
Corrections Shift Supervisor	253	GRADE125	115,354	117,210	117,210	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	325,273	320,069	320,069	7.00	7.00	7.00
Administrative Officer	253	GRADE124	11,411	12,195	12,195	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	81,394	81,683	81,683	1.75	1.75	1.75
Assistant Corrections Shift Supervisor	253	GRADE123	72,887	66,499	66,499	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	1,629,051	1,675,825	1,675,825	43.75	45.00	45.00
Intensive Supervision Officer III	253	GRADE123	-	91,931	91,931	-	2.00	2.00
Intensive Supervision Officer III	253	GRADE123	-	32,919	32,919	-	1.00	1.00
Senior Corrections Worker	253	GRADE122	-	-	-	2.00	-	-
Administrative Assistant	253	GRADE120	18,602	22,394	22,394	0.48	0.72	0.72
Corrections Worker	253	GRADE120	395,814	399,533	399,533	12.00	12.00	12.00
Office Specialist	253	GRADE117	110,856	102,935	102,935	4.00	3.75	3.75
Subtotal					4,634,403			
Add:								
Budgeted Personnel Savings					(8,420)			
Compensation Adjustments					56,867			
Overtime/On Call/Holiday Pay					66,896			
Benefits					2,422,793			
Total Personnel Budget					7,172,539	111.06	115.15	115.15

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	369,982	380,655	411,637	414,401	387,450	(26,951)	-6.5%
Contractual Services	235,144	235,582	250,553	267,553	246,680	(20,873)	-7.8%
Debt Service	-	-	-	-	-	-	-
Commodities	10,950	29,525	11,280	15,280	30,264	14,984	98.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	616,076	645,763	673,470	697,234	664,394	(32,840)	-4.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	15,239	15,731	15,776	15,776	16,092	316	2.0%
All Other Revenue	133	963	141	141	145	4	3.0%
Total Revenues	15,372	16,694	15,917	15,917	16,237	320	2.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	-

• Day Reporting Program

The Day Reporting Program is a non-residential sentencing alternative to incarceration in the local detention facility. The program provides outpatient substance abuse treatment, drug testing, cognitive skills development classes, domestic violence programming and case management. The facility is open six days a week, in order to accommodate clients in the program.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	1,012,120	924,171	1,036,665	976,044	1,067,765	91,721	9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,012,120	924,171	1,036,665	976,044	1,067,765	91,721	9.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	634,504	660,729	677,758	681,042	698,972	17,930	2.6%
Contractual Services	55,319	56,550	76,645	55,645	61,793	6,148	11.0%
Debt Service	-	-	-	-	-	-	-
Commodities	6,327	18,304	6,520	6,520	18,761	12,241	187.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	696,150	735,583	760,923	743,207	779,526	36,319	4.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,802	7,654	15,399	15,399	7,654	(7,745)	-50.3%
All Other Revenue	10	-	11	11	-	(11)	-100.0%
Total Revenues	14,812	7,654	15,410	15,410	7,654	(7,756)	-50.3%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	-

• Adult Intensive Supervision Program 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 risk to reoffend, needs and individual progress.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	-	4,161	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	39,587	-	24,588	-	(24,588)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	335,163	405,000	405,000	361,276	405,000	43,724	12.1%
Total Expenditures	335,163	448,748	405,000	385,864	405,000	19,136	5.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Adult Residential

Adult Residential Services (AR) was reduced from a 120-bed facility to a 65-bed facility in 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 court-ordered to complete Residential as a sanction for violating conditions of their probation. 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 evidence-based 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.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,323,407	1,403,067	1,511,808	1,531,808	1,524,818	(6,990)	-0.5%
Contractual Services	139,110	195,484	179,182	200,110	236,302	36,192	18.1%
Debt Service	-	-	-	-	-	-	-
Commodities	51,236	124,626	144,300	75,319	209,400	134,081	178.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	125,679	105,025	-	227,310	-	(227,310)	-100.0%
Total Expenditures	1,639,432	1,828,202	1,835,290	2,034,547	1,970,520	(64,026)	-3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,349,452	1,203,601	(145,851)	-10.8%
Charges For Service	226,490	262,610	238,915	238,915	300,000	61,085	25.6%
All Other Revenue	136,083	60,567	145,989	145,989	80,531	(65,458)	-44.8%
Total Revenues	1,562,025	1,522,629	1,584,356	1,734,356	1,584,132	(150,224)	-8.7%
Full-Time Equivalents (FTEs)	28.00	28.00	28.00	26.50	26.50	-	-

• Adult 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	159,162	185,376	187,693	187,693	196,195	8,502	4.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	159,162	185,376	187,693	187,693	196,195	8,502	4.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	158,212	174,908	179,963	179,963	195,921	15,958	8.9%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	8,736	-	-	-	-	-
Total Revenues	158,212	183,644	179,963	179,963	195,921	15,958	8.9%
Full-Time Equivalents (FTEs)	2.32	2.40	2.16	2.40	2.40	-	-

• 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): Comprehensive Community Care 202 / Corrections - Grants 253 / JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	3,063,426	3,094,074	3,392,477	3,575,810	3,626,553	50,743	1.4%
Contractual Services	123,590	162,665	75,782	289,060	462,726	173,666	60.1%
Debt Service	-	-	-	-	-	-	-
Commodities	37,106	80,989	25,861	84,173	35,300	(48,873)	-58.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	15,979	-	(15,979)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,224,122	3,337,728	3,494,120	3,965,022	4,124,579	159,557	4.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,802,004	3,202,832	2,809,829	3,263,295	3,486,781	223,486	6.8%
Charges For Service	147,911	201,214	153,302	153,302	220,000	66,698	43.5%
All Other Revenue	335,211	441,452	270,049	270,049	405,150	135,101	50.0%
Total Revenues	3,285,127	3,845,498	3,233,180	3,686,646	4,111,931	425,285	11.5%
Full-Time Equivalents (FTEs)	56.00	59.00	55.00	58.75	58.75	-	-

• DOC Administration

The purpose of DOC Administration is to support and administer the planning, implementation and monitoring of community-based offender programming and to provide administrative services that enable the department to fulfill its mission.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	445,730	443,876	445,966	557,429	111,463	25.0%
Contractual Services	-	6,845	22,500	18,000	59,575	41,575	231.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	8,779	5,000	10,000	9,102	(898)	-9.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	461,354	471,376	473,966	626,106	152,140	32.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	637	-	-	-	-	-
Total Revenues	-	637	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	5.90	5.30	6.90	6.90	-	-

• DOC Training

DOC Training implements a consolidated development-wide staff training program. The intent of the Training Department is to foster staff who are highly motivated, competent and productive.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	113,912	152,918	154,350	181,121	26,771	17.3%
Contractual Services	-	4,801	5,900	5,290	8,945	3,655	69.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	15,726	13,400	18,210	16,125	(2,085)	-11.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	134,439	172,218	177,850	206,191	28,341	15.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	2.10	2.60	2.60	2.60	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In June 2014, the Board of County Commissioners authorized a JAG Grant award for the Department.

Fund(s): JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	72,131	-	(72,131)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	72,131	-	(72,131)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	40,131	-	(40,131)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	40,131	-	(40,131)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Corrections — Juvenile Services

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

Mark Masterson
Director

700 S. Hydraulic
Wichita, KS 67211
316.660.9750

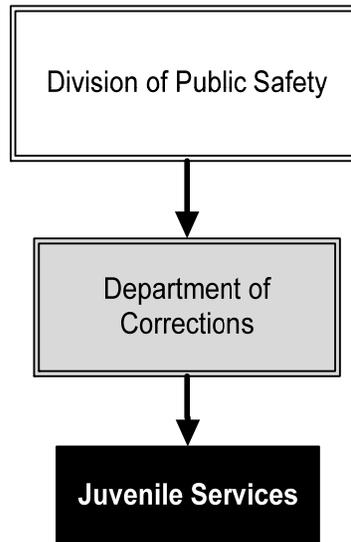
mark.masterson@sedgwick.gov

Overview

Juvenile Services works in partnership with the State of Kansas to provide community-based services to prevent and address juvenile delinquency. The Board of County Commissioners administers juvenile justice services for the State in the 18th Judicial District.

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).

Juveniles arrested in Sedgwick County are brought to the JIAC where they are assessed for placement in a shelter, detention facility or returned to their families. JISP serves offenders on probation and at risk of entering state custody, while JCM provides supervision for offenders already in custody with the State of Kansas.



Strategic Goals:

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

Highlights

- Restructured departmental leadership to place Juvenile Services under a Deputy Director to encourage system-wide thinking and coordination among the programs
- Implemented personal telephone reminders from JIAC to juveniles pending initial court appearances to reduce bench warrants for failing to appear in court



Accomplishments and Priorities

Accomplishments

Several notable accomplishments have occurred in Juvenile Services. First, the number of juveniles admitted to the State's custody was maintained at a historically low level for a second consecutive year. Second, successful completions of juvenile case management increased by 13 percent.

Third, in order to deliver quality services and facilitate behavior change, all programs incorporate numerous evidence-based practices, such as Motivational Interviewing (MI). Three staff members have been admitted to the prestigious Motivational Interviewing Network of Trainers (MINT). MINT is an international organization that seeks to improve the quality and effectiveness of counseling and consulting with clients about behavior change.

Priorities

Several priorities exist for Juvenile Services. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report outcomes on a regular basis. Second, the Department will seek funding and programmatic opportunities at all levels to ensure that clients have access to resources that will make them productive citizens. Third, to continue to participate in the Annie E. Casey Juvenile Detention Alternatives Initiative (JDAI), the Department will work collaboratively with community and justice system stakeholders to collect and analyze data and make agreed-upon improvements.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

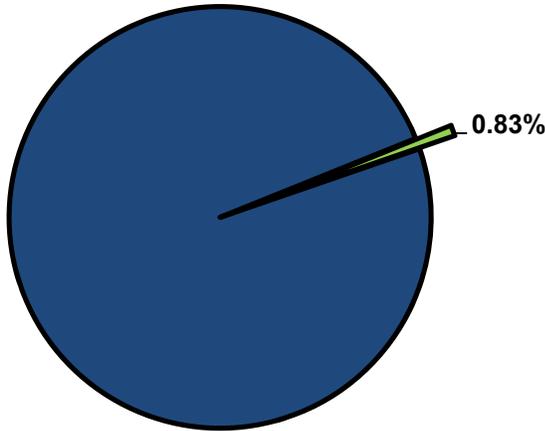


Significant Budget Adjustments

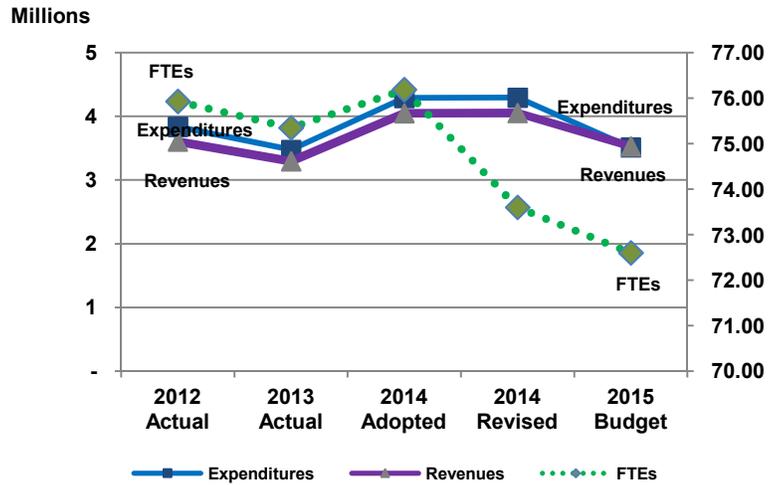
There are no significant adjustments to the Corrections-Juvenile Services' 2015 adopted budget.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	3,316,615	3,026,649	3,711,811	3,711,811	2,891,915	(819,896)	-22.09%
Contractual Services	364,667	417,024	486,247	482,947	531,903	48,956	10.14%
Debt Service	-	-	-	-	-	-	-
Commodities	99,909	30,861	37,150	44,350	34,417	(9,933)	-22.40%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	54,687	2	55,404	55,404	55,404	-	0.00%
Total Expenditures	3,835,877	3,474,536	4,290,612	4,294,512	3,513,639	(780,873)	-18.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,533,116	3,274,554	3,952,234	3,956,134	3,509,685	(446,449)	-11.28%
Charges for Services	18,018	18,015	17,709	17,709	18,760	1,051	5.94%
All Other Revenue	55,054	3,539	81,355	81,355	1,384	(79,971)	-98.30%
Total Revenues	3,606,188	3,296,108	4,051,298	4,055,198	3,529,829	(525,369)	-12.96%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	75.93	75.35	76.19	73.60	72.60	(1.00)	-1.36%
Total FTEs	75.93	75.35	76.19	73.60	72.60	(1.00)	-1.36%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	54,687	2	55,404	55,404	55,404	-	0.00%
Corrections Grants	3,781,190	3,474,534	4,235,208	4,239,108	3,458,235	(780,873)	-18.42%
Total Expenditures	3,835,877	3,474,536	4,290,612	4,294,512	3,513,639	(780,873)	-18.18%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction of 1.0 FTE Assistant Corrections Shift Supervisor in JIAC	(60,335)		(1.00)

Total (60,335) - (1.00)

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
JJA Incentive Gr. Match	110	54,687	2	55,404	55,404	55,404	0.00%	-
JJAC	253	801,085	792,488	881,779	885,679	776,108	-12.37%	18.90
JJA Administration	253	17,253	130	220	220	183	-17.00%	0.83
JJA Contracts	253	146,423	167,327	241,732	241,732	291,327	20.52%	-
DMC Action Network	253	65,785	-	-	-	2,801	0.00%	0.67
JFS STAR Project	253	11,142	-	-	-	-	0.00%	-
Juvenile Field Services	253	2,590,197	2,489,426	2,933,357	2,933,357	2,327,010	-20.67%	50.20
Juv. Account. Block Gr.	253	99,081	3,676	123,077	123,077	60,806	-50.60%	2.00
JABG Weekend ADP	253	28,943	9,327	55,043	55,043	-	-100.00%	-
Title V Art Family	253	21,281	12,161	-	-	-	0.00%	-
Total		3,835,877	3,474,536	4,290,612	4,294,512	3,513,639	-18.18%	72.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Corrections Director	253	GRADE141	18,893	19,168	19,168	0.16	0.16	0.16
Dep. Director of Corrections Programs	253	GRADE137	14,279	11,465	11,465	0.16	0.16	0.16
DOC Budget & Support Services Admin.	253	GRADE135	10,407	10,823	10,823	0.16	0.16	0.16
Juvenile Field Services Administrator	253	GRADE134	61,983	56,252	56,252	1.00	1.00	1.00
Administrative Manager	253	GRADE132	58,994	52,325	52,325	0.80	1.00	1.00
Prof. Development Section Manager	253	GRADE132	9,373	10,139	10,139	0.16	0.16	0.16
Project Manager	253	GRADE129	7,575	7,244	7,244	0.16	0.16	0.16
Customer Support Analyst	253	GRADE126	6,828	7,003	7,003	0.16	0.16	0.16
Intensive Supervision Officer III	253	GRADE126	39,108	40,281	40,281	1.00	1.00	1.00
Juvenile Programs Coordinator	253	GRADE126	98,244	101,171	101,171	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE125	251,418	221,344	221,344	7.00	6.00	6.00
Administrative Officer	253	GRADE124	7,608	8,129	8,129	0.16	0.16	0.16
HELD - Social Worker	253	GRADE124	-	-	-	1.00	-	-
Administrative Specialist	253	GRADE123	33,249	34,247	34,247	1.00	1.00	1.00
Asst. Corrections Shift Supervisor	253	GRADE123	158,405	193,453	119,858	4.00	4.00	3.00
HELD - Grant Coordinator	253	GRADE123	-	-	-	1.00	1.00	1.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	895,712	715,314	715,314	25.00	25.00	25.00
Senior Corrections Worker	253	GRADE122	30,861	-	-	0.95	-	-
Administrative Assistant	253	GRADE120	45,227	14,929	14,929	1.32	1.48	1.48
Corrections Worker	253	GRADE120	296,976	297,972	297,972	9.00	9.00	9.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Asst. Intensive Supervision Officer	253	GRADE117	136,941	60,153	60,153	6.00	6.00	6.00
Office Specialist	253	GRADE117	79,001	57,175	57,175	3.00	3.00	3.00
HELD - KZ2 Professional B327	253	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
KZ5 Para Professional B217	253	EXCEPT	32,278	13,448	13,448	5.50	5.50	5.50
Court Service Officer	253	18THJUD	72,838	22,000	22,000	2.00	2.00	2.00
Subtotal					1,882,940			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,730			
Overtime/On Call/Holiday Pay					27,409			
Benefits					967,836			
Total Personnel Budget					2,891,915	76.19	73.60	72.60

• 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): County General Fund 110							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	54,687	2	55,404	55,404	55,404	-	-
Total Expenditures	54,687	2	55,404	55,404	55,404	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Intake & 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 248 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 to improve work efficiencies.

Fund(s): Corrections - Grants 253							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	795,775	781,682	867,351	867,351	755,214	(112,137)	-12.9%
Contractual Services	1,568	3,501	7,828	4,528	11,527	6,999	154.6%
Debt Service	-	-	-	-	-	-	-
Commodities	3,742	7,305	6,600	13,800	9,367	(4,433)	-32.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	801,085	792,488	881,779	885,679	776,108	(109,571)	-12.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	794,306	757,699	846,219	850,119	829,733	(20,386)	-2.4%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	794,306	757,699	846,219	850,119	829,733	(20,386)	-2.4%
Full-Time Equivalents (FTEs)	19.78	19.70	19.66	19.90	18.90	(1.00)	-5.0%

• Juvenile Services Administration

Juvenile Services 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							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	17,253	130	220	220	183	(37)	-17.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	17,253	130	220	220	183	(37)	-17.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	19,439	12,087	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	19,439	12,087	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.33	0.83	1.00	0.83	0.83	-	-

• 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 risk factors for future delinquency as prioritized in the Community Comprehensive Plan. The agencies the County contracts with to provide these services include Kansas Legal Services and the District Attorney's Office.

Fund(s): Corrections - Grants 253							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	146,423	167,327	241,732	241,732	291,327	49,595	20.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	146,423	167,327	241,732	241,732	291,327	49,595	20.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	101,825	167,327	241,732	241,732	291,327	49,595	20.5%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	2,229	-	-	-	-	-
Total Revenues	101,825	169,556	241,732	241,732	291,327	49,595	20.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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 ended in June of 2012.

Fund(s): Corrections - Grants 253							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	49,438	-	-	-	2,801	2,801	-
Contractual Services	15,057	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,289	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	65,785	-	-	-	2,801	2,801	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	965	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	965	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.67	0.67	0.50	0.67	0.67	-	-

• 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 concluded February 29, 2012.

Fund(s): Corrections - Grants 253							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	10,302	-	-	-	-	-	-
Contractual Services	841	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,142	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	17,793	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	17,793	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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 Kansas Department of Corrections--Juvenile Services. 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 and drug and alcohol testing are used in the program. The program 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	2,315,822	2,232,217	2,666,120	2,666,120	2,072,911	(593,209)	-22.2%
Contractual Services	179,498	233,652	236,687	236,687	229,049	(7,638)	-3.2%
Debt Service	-	-	-	-	-	-	-
Commodities	94,877	23,556	30,550	30,550	25,050	(5,500)	-18.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,590,197	2,489,426	2,933,357	2,933,357	2,327,010	(606,347)	-20.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,502,102	2,301,368	2,775,572	2,775,572	2,303,280	(472,292)	-17.0%
Charges For Service	17,053	18,015	17,709	17,709	18,760	1,051	5.9%
All Other Revenue	367	1,308	25,951	25,951	1,384	(24,567)	-94.7%
Total Revenues	2,519,523	2,320,691	2,819,232	2,819,232	2,323,424	(495,808)	-17.6%
Full-Time Equivalents (FTEs)	50.20	50.20	51.08	50.20	50.20	-	-

• Juvenile Accountability Block Grant - Court Service Officer

The Court Services 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 Youth Level of Service / Case Management Inventory (YLS/CMI). The YLS/CMI is a standardized risk and needs instrument that helps agencies predict which youth are more likely to reoffend. The YLS/CMI also helps officers determine what factors they should be targeting to reduce recidivism.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	99,081	3,293	123,077	123,077	60,806	(62,271)	-50.6%
Contractual Services	-	383	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	99,081	3,676	123,077	123,077	60,806	(62,271)	-50.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	52,000	(338)	54,207	54,207	85,345	31,138	57.4%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	52,000	-	52,717	52,717	-	(52,717)	-100.0%
Total Revenues	104,000	(338)	106,924	106,924	85,345	(21,579)	-20.2%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• JABG Weekend Alternative Detention Program

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 or positive urinalysis). Youth participate in the Weekend Alternative Detention Program in lieu of serving a sanction in the Sedgwick County Juvenile Detention Facility.

Fund(s): Corrections - Grants 253							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	28,943	9,327	55,043	55,043	-	(55,043)	-100.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	28,943	9,327	55,043	55,043	-	(55,043)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	27,410	12,090	34,504	34,504	-	(34,504)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,687	2	2,687	2,687	-	(2,687)	-100.0%
Total Revenues	30,097	12,092	37,191	37,191	-	(37,191)	-100.0%
Full-Time Equivalents (FTEs)	1.95	1.95	1.95	-	-	-	-

• 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. The grant ended in September of 2013.

Fund(s): Corrections - Grants 253							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	21,281	12,161	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	21,281	12,161	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	18,240	24,321	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	18,240	24,321	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Corrections — Juvenile Facilities

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

Mark Masterson
Director

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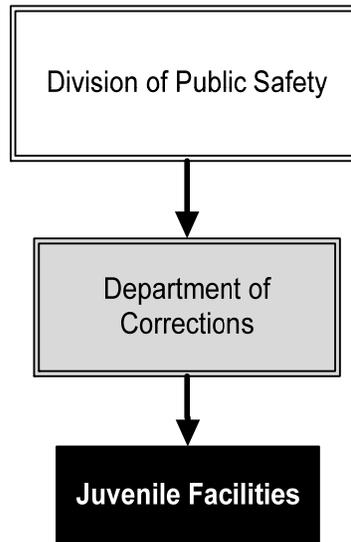
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Overview

Juvenile Facilities delivers a continuum of juvenile detention and residential rehabilitation programs and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal, so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



Strategic Goals:

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

Highlights

- Reduced utilization of detention services by 9.2 percent overall and 8.3 percent for the Juvenile Detention Facility
- Received zero violations during the Kansas Department of Health and Environment's annual inspections of the Juvenile Detention Facility, the Judge Riddel Boys Ranch and the Juvenile Residential Facility
- Conducted successful USD 259 summer school services at the Juvenile Detention Facility, the Judge Riddel Boys Ranch and the Juvenile Residential Facility



Accomplishments and Priorities

Accomplishments

Juvenile Facilities marked several recent accomplishments. First, the Department received zero violations during the Kansas Department of Health and Environment's annual inspections of the Juvenile Detention Facility (JDF), the Juvenile Residential Facility (JRF) and the Judge Riddel Boys Ranch (JRBR).

Second, the utilization of detention services was reduced by 9.2 percent overall and 8.3 percent for JDF.

Third, summer school services were again conducted successfully by USD 259 staff at JDF, JRF and JRBR.

Priorities

Several priorities exist for Juvenile Facilities. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Department will seek funding and programmatic opportunities to ensure that clients have access to resources that will make them productive citizens. The Department will continue to provide an education liaison position housed at the juvenile court offices to improve the student success of youth involved with the juvenile justice system. In addition, the Department will maintain summer schools provided by USD 259 at various facilities, so that students can earn credits and improve their academic skills while in placement.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

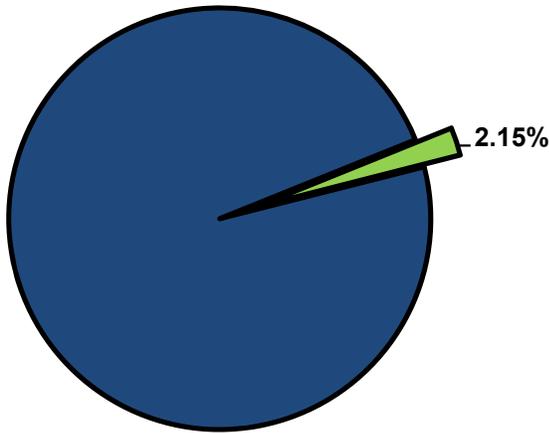


Significant Budget Adjustments

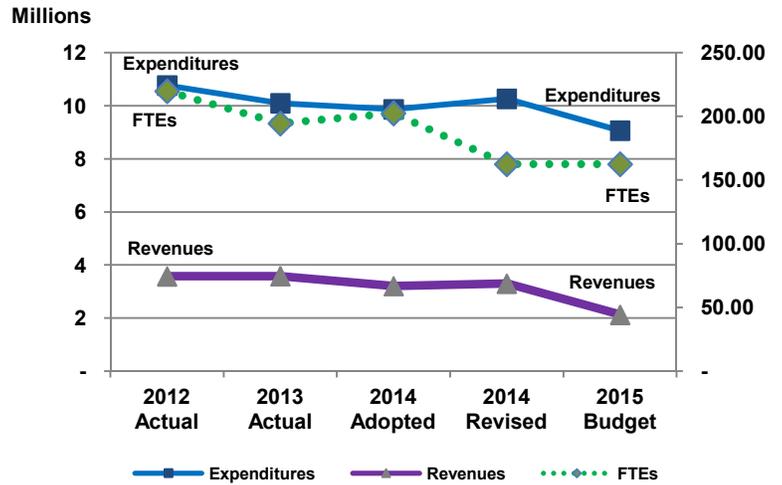
Changes to the Corrections-Juvenile Facilities' 2015 adopted budget include the elimination of funding for the Judge Riddel Boys Ranch.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	9,537,397	8,836,372	8,667,278	8,978,280	8,002,041	(976,239)	-10.87%
Contractual Services	394,122	461,137	400,274	445,332	501,136	55,804	12.53%
Debt Service	-	-	-	-	-	-	-
Commodities	837,239	786,076	783,115	822,207	562,676	(259,531)	-31.57%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	20,000	20,000	-	(20,000)	-100.00%
Interfund Transfers	-	11,440	-	0	-	(0)	-100.00%
Total Expenditures	10,768,757	10,095,025	9,870,667	10,265,819	9,065,853	(1,199,966)	-11.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,549,673	3,536,395	3,186,892	3,282,120	2,092,228	(1,189,892)	-36.25%
Charges for Services	13,136	23,771	12,639	12,639	12,878	239	1.89%
All Other Revenue	10,030	16,301	3,490	3,490	15,066	11,576	331.69%
Total Revenues	3,572,839	3,576,467	3,203,021	3,298,249	2,120,172	(1,178,077)	-35.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	204.80	179.50	188.50	146.75	146.75	-	0.00%
Non-Property Tax Funded	15.00	15.00	14.00	15.75	15.75	-	0.00%
Total FTEs	219.80	194.50	202.50	162.50	162.50	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	10,109,421	9,523,680	9,216,615	9,497,039	8,327,220	(1,169,819)	-12.32%
Corrections Grants	659,337	571,345	654,052	768,780	738,633	(30,148)	-3.92%
Total Expenditures	10,768,757	10,095,025	9,870,667	10,265,819	9,065,853	(1,199,966)	-11.69%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Closure of Judge Riddel Boys Ranch in July 2014	(1,334,179)		
Total	(1,334,179)	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
JDF	Multi.	6,060,197	5,886,035	6,711,994	6,876,899	6,805,831	-1.03%	120.75
JRBR	110	2,730,117	2,359,040	1,153,019	1,334,179	-	-100.00%	-
JRF	110	1,427,094	1,359,688	1,461,309	1,484,896	1,521,390	2.46%	26.00
Permanency Council	253	70,556	41,318	-	-	-	0.00%	-
SCYP	253	480,793	448,944	544,345	569,845	738,633	29.62%	15.75
Total		10,768,757	10,095,025	9,870,667	10,265,819	9,065,853	-11.69%	162.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Juvenile Detention & Alternatives Mgr	110	GRADE133	78,191	83,913	83,913	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,749	-	-	0.20	-	-
Corrections Program Manager	110	GRADE129	55,576	57,965	57,965	1.00	1.00	1.00
Youth Facility Manager	110	GRADE129	74,503	50,998	50,998	2.00	1.00	1.00
Community Outreach Coordinator	110	GRADE126	48,350	-	-	1.00	-	-
Corrections Coordinator	110	GRADE126	198,828	156,554	156,554	5.00	3.00	3.00
Senior Social Worker	110	GRADE126	130,500	135,715	135,715	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	210,136	173,147	173,147	6.00	4.00	4.00
Administrative Officer	110	GRADE124	49,410	51,534	51,534	1.00	1.00	1.00
Social Worker	110	GRADE124	38,175	-	-	2.00	-	-
Administrative Specialist	110	GRADE123	25,262	33,841	33,841	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	274,405	228,463	228,463	9.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	245,848	249,144	249,144	6.00	6.00	6.00
Senior Corrections Worker	110	GRADE122	471,847	419,399	419,399	16.05	13.00	13.00
Administrative Assistant	110	GRADE120	82,982	29,224	29,224	3.00	1.00	1.00
Case Manager II	110	GRADE120	30,114	31,408	31,408	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,431,243	2,289,607	2,289,607	98.00	79.00	79.00
Food Service Coordinator	110	GRADE120	22,790	32,640	32,640	1.00	1.00	1.00
Office Specialist	110	GRADE117	83,091	86,555	86,555	3.00	3.00	3.00
Control Booth Operator	110	GRADE116	220,332	225,732	225,732	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	65,730	67,029	67,029	3.00	3.00	3.00
Food Service Worker	110	GRADE111	18,416	18,845	18,845	1.00	1.00	1.00
Food Service Worker I	110	GRADE111	71,709	42,813	42,813	5.00	2.00	2.00
Housekeeper	110	GRADE110	21,817	22,534	22,534	1.00	1.00	1.00
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	-	-
KZ4 Protective Services B115	110	EXCEPT	-	-	-	-	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	45,719	23,384	23,384	2.25	2.25	2.25
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	-	-
KZ5 Para Professional B217	110	EXCEPT	56,265	43,900	43,900	3.00	2.00	2.00
Part Time - Paraprofessional	110	EXCEPT	-	-	-	-	1.00	1.00
Poll Worker	110	EXCEPT	-	-	-	-	0.50	0.50
KZA: JRBR Life Skills	110	JRBRMIN	18,850	-	-	2.50	-	-
Adult Residential Center Manager	253	GRADE132	13,826	14,379	14,379	0.25	0.25	0.25
Corrections Coordinator	253	GRADE126	14,295	38,042	38,042	2.25	2.00	2.00
Administrative Specialist	253	GRADE123	11,669	11,669	11,669	0.25	0.25	0.25
Assistant Corrections Shift Supervisor	253	GRADE123	32,919	35,140	35,140	1.00	1.00	1.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE123	53,205	37,238	37,238	1.25	1.00	1.00
Senior Corrections Worker	253	GRADE122	-	61,238	61,238	-	2.00	2.00
Corrections Worker	253	GRADE120	173,509	197,125	197,125	7.00	7.00	7.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	-	6,224	6,224	-	0.25	0.25
Subtotal					4,955,399			
Add:								
Budgeted Personnel Savings					(59,758)			
Compensation Adjustments					148,600			
Overtime/On Call/Holiday Pay					266,177			
Benefits					2,691,622			
Total Personnel Budget					8,002,041	202.50	162.50	162.50

• 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): Corrections - Grants 253 / County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	5,266,102	5,092,260	5,819,236	5,899,612	5,937,873	38,260	0.6%
Contractual Services	201,776	279,794	259,707	288,607	415,150	126,543	43.8%
Debt Service	-	-	-	-	-	-	-
Commodities	592,319	502,541	613,051	668,679	452,808	(215,871)	-32.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	20,000	20,000	-	(20,000)	-100.0%
Interfund Transfers	-	11,440	-	0	-	(0)	-100.0%
Total Expenditures	6,060,197	5,886,035	6,711,994	6,876,899	6,805,831	(71,068)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,213,233	1,005,668	1,231,691	1,326,919	1,257,241	(69,678)	-5.3%
Charges For Service	12,309	23,076	12,639	12,639	12,878	239	1.9%
All Other Revenue	2,255	15,204	1,477	1,477	15,066	13,589	920.0%
Total Revenues	1,227,797	1,043,947	1,245,807	1,341,035	1,285,185	(55,850)	-4.2%
Full-Time Equivalents (FTEs)	120.55	113.00	120.70	120.75	120.75	-	-

• Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was licensed to provide 24-hour residential care and programming for male juvenile offenders, ages 14 through 20, who had been placed in State custody. Care and programs included opportunities for each youth to develop behavioral, educational, occupational, recreational and daily living skills in a supervised and structured environment. Additional budget authority for maintenance and upkeep of the JRBR facility was included within the Facilities Maintenance Department. In June 2013, the State Legislature adopted a budget with an additional \$750,000 to be allocated to JRBR for State Fiscal Year 2014; however, no funding was included for State Fiscal Year 2015, which began July 1, 2014. The program was closed in mid-2014.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	2,430,095	2,056,817	998,913	1,205,951	-	(1,205,951)	-100.0%
Contractual Services	113,040	117,123	57,367	61,425	-	(61,425)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	186,982	185,100	96,739	66,803	-	(66,803)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,730,117	2,359,040	1,153,019	1,334,179	-	(1,334,179)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,672,524	1,827,276	1,329,670	1,329,670	-	(1,329,670)	-100.0%
Charges For Service	827	696	-	-	-	-	-
All Other Revenue	3,670	628	-	-	-	-	-
Total Revenues	1,677,021	1,828,600	1,329,670	1,329,670	-	(1,329,670)	-100.0%
Full-Time Equivalents (FTEs)	58.38	41.35	41.50	-	-	-	-

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,325,164	1,228,429	1,359,084	1,382,671	1,381,387	(1,284)	-0.1%
Contractual Services	53,563	43,321	53,500	53,500	43,135	(10,365)	-19.4%
Debt Service	-	-	-	-	-	-	-
Commodities	48,368	87,938	48,725	48,725	96,868	48,143	98.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,427,094	1,359,688	1,461,309	1,484,896	1,521,390	36,494	2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	93,265	146,165	97,146	97,146	99,147	2,001	2.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	2	-	-	-	-	-
Total Revenues	93,265	146,167	97,146	97,146	99,147	2,001	2.1%
Full-Time Equivalents (FTEs)	25.87	25.15	26.30	26.00	26.00	-	-

• 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 for Children and Family Services funds personnel expenditures while operating funds are provided by Sedgwick County. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections administration. This program ended in June of 2013.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	69,103	40,075	-	-	-	-	-
Contractual Services	195	125	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,258	1,118	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	70,556	41,318	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	87,440	60,720	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,200	-	-	-	-	-	-
Total Revenues	89,640	60,720	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-	-	-

• Sedgwick County Youth Program

The Sedgwick County Youth Program (SCYP) provides services to older male juveniles (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. The purpose of SCYP is to promote offender success and accountability by providing reentry programming in a work release setting. 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

Expenditures	2012	2013	2014	2014	2015	Amt. Chg.	% Chg.
	Actual	Actual	Adopted	Revised			
Personnel	446,932	418,791	490,045	490,045	682,782	192,737	39.3%
Contractual Services	25,548	20,774	29,700	41,800	42,851	1,051	2.5%
Debt Service	-	-	-	-	-	-	-
Commodities	8,313	9,380	24,600	38,000	13,000	(25,000)	-65.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	480,793	448,944	544,345	569,845	738,633	168,788	29.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	483,210	496,566	528,385	528,385	735,840	207,455	39.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,905	467	2,013	2,013	-	(2,013)	-100.0%
Total Revenues	485,115	497,033	530,398	530,398	735,840	205,442	38.7%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	15.75	15.75	-	-