

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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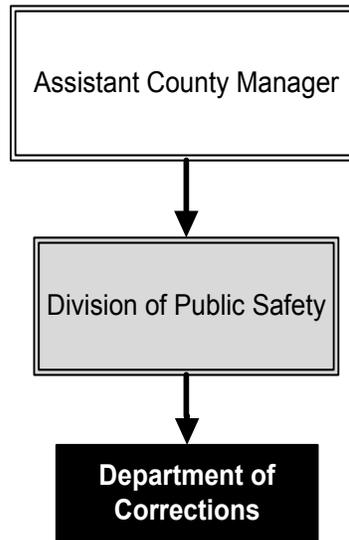
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Overview

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

Several accomplishments have occurred in the Department of Corrections. First, evidence-based programming for behavioral health interventions was expanded with state funding through the Justice Reinvestment Initiative. Partnerships with two community agencies were established, and staff were co-located and dedicated to serve high-risk corrections clients at Community Corrections. Second, as part of a statewide initiative, Community Corrections developed a strategic plan to measure and enhance service quality in client interactions, risk assessment and case plan development. A leadership team was formed to broaden the plan to include Juvenile Field Services to standardize quality assurance tools and to develop procedures and training for supervisors and staff to sustain these efforts.

Third, after three years of implementation, the school arrest diversion strategy for minor offenses has exceeded expectations in successful completion of Juvenile Intake and Assessment Center (JIAC) intake assessments for youth without the need for handcuffs and police transport; the overall success rate is 96 percent. Finally, collaboration with community partners has allowed the Department to better serve youth who have been victims of human trafficking when they are detained in the Juvenile Detention Facility.

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.

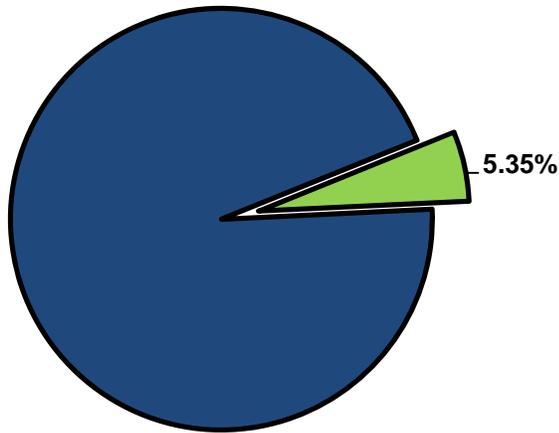


Significant Budget Adjustments

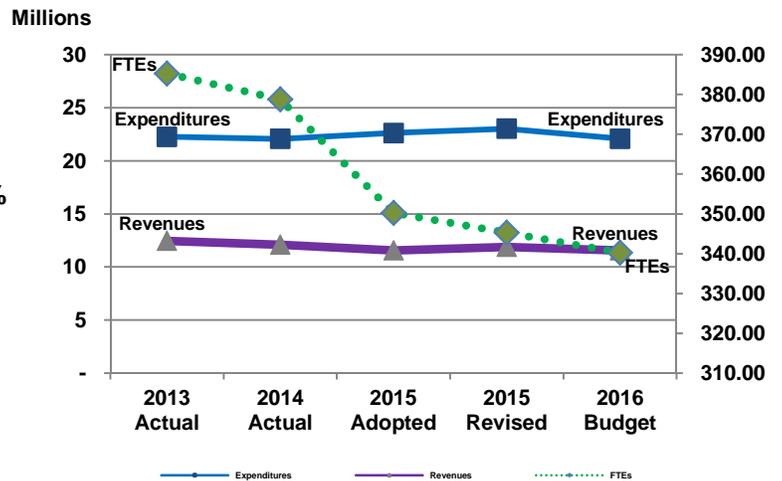
Changes to the Department of Corrections' 2016 budget include the reduction of 10.0 FTE positions in grant funds to right-size the programs. Additional changes include a reduced budget for Day Reporting related to the decision that the program will either generate adequate revenue to cover municipal client costs or the program will be eliminated after June 30, 2016. If enough revenue from municipal clients is generated, funds from County contingencies will be used to fund the final six months of 2016. The 2016 budget also includes the establishment of the Judge Riddel Boys and Girls Alternative Program to reduce recidivism rates of Sedgwick County youths in court-ordered YRC II programs.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	18,146,565	17,943,976	18,066,495	18,093,728	18,256,829	163,102	0.90%
Contractual Services	2,468,420	2,569,166	3,176,825	3,136,113	2,257,529	(878,584)	-28.02%
Debt Service	-	-	-	-	-	-	-
Commodities	1,134,473	901,224	916,045	1,102,454	884,929	(217,525)	-19.73%
Capital Improvements	-	-	-	-	49,274	49,274	-
Capital Equipment	-	15,979	-	-	-	-	-
Interfund Transfers	521,467	643,990	460,404	697,129	630,000	(67,129)	-9.63%
Total Expenditures	22,270,925	22,074,334	22,619,769	23,029,424	22,078,561	(950,862)	-4.13%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,388,141	10,887,759	10,488,216	10,816,398	10,024,292	(792,106)	-7.32%
Charges for Services	528,994	511,551	575,384	575,384	861,756	286,372	49.77%
All Other Revenue	532,195	701,910	502,276	502,276	674,550	172,274	34.30%
Total Revenues	12,449,330	12,101,219	11,565,876	11,894,058	11,560,598	(333,459)	-2.80%
Full-Time Equivalent (FTEs)							
Property Tax Funded	205.50	204.90	174.25	173.35	178.35	5.00	0.03
Non-Property Tax Funded	179.75	173.85	176.00	171.90	161.90	(10.00)	-5.82%
Total FTEs	385.25	378.75	350.25	345.25	340.25	(5.00)	-1.45%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	13,104,709	12,352,294	12,356,607	12,443,675	11,803,709	(639,966)	-5.14%
Corrections Grants	9,114,932	9,688,439	10,263,162	10,527,979	10,274,853	(253,126)	-2.40%
JAG Grants	54,318	33,601	-	57,770	-	(57,770)	-100.00%
Stimulus Grants	(3,034)	-	-	-	-	-	-
Total Expenditures	22,270,925	22,074,334	22,619,769	23,029,424	22,078,561	(950,862)	-4.13%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 2.0 FTE positions in grant funds to right-size JIAC			(2.00)
Eliminate 6.0 FTE positions in grant funds to right-size Juvenile Field Services			(6.00)
Eliminate 2.0 FTE positions in grant funds to right-size SCYP			(2.00)
Reduction of funding to Day Reporting	(533,883)		
Total	(533,883)	-	(10.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
Adult Services	Multi.	8,701,364	9,416,439	10,040,277	10,106,748	9,480,751	-6.19%	114.99
Juvenile Services	Multi.	3,474,536	3,180,609	3,513,639	3,532,817	3,483,080	-1.41%	60.26
Juvenile Facilities	Multi.	10,095,025	9,477,286	9,065,853	9,389,859	9,114,730	-2.93%	165.00
Total		22,270,925	22,074,334	22,619,769	23,029,424	22,078,561	-4.13%	340.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Corrections Director	110	GRADE141	72,783	75,591	75,591	0.60	0.60	0.60
Deputy Director of Corrections Programs	110	GRADE137	43,536	45,218	45,218	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	62,122	64,520	64,520	1.00	1.00	1.00
DOC Budget & Support Services Administr	110	GRADE135	41,098	42,691	42,691	0.60	0.60	0.60
Professional Development Section Manage	110	GRADE132	38,498	39,991	39,991	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	107,109	110,705	110,705	2.00	2.00	2.00
Project Manager	110	GRADE129	27,509	28,312	28,312	0.60	0.60	0.60
Youth Facility Manager	110	GRADE129	50,998	57,053	57,053	1.00	1.00	1.00
Community Outreach Coordinator	110	GRADE126	50,918	52,892	52,892	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	202,643	222,185	222,185	4.00	4.00	4.00
Customer Support Analyst	110	GRADE126	26,591	27,389	27,389	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	44,654	45,957	45,957	1.00	1.00	2.00
Senior Social Worker	110	GRADE126	135,715	140,225	140,225	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	173,147	178,464	178,464	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	41,718	43,335	43,335	1.00	1.00	1.00
Administrative Officer	110	GRADE124	82,400	85,084	85,084	1.60	1.60	1.60
Administrative Specialist	110	GRADE123	70,622	71,662	71,662	2.00	2.00	2.00
Assistant Corrections Shift Supervisor	110	GRADE123	228,463	234,037	234,037	6.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	627,339	638,635	638,635	16.00	16.00	20.00
Senior Corrections Worker	110	GRADE122	419,399	458,124	458,124	13.00	13.00	13.00
Administrative Assistant	110	GRADE120	85,969	84,699	84,699	2.80	2.40	2.40
Case Manager II	110	GRADE120	31,408	32,325	32,325	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,289,607	2,364,887	2,364,887	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,640	32,302	32,302	1.00	1.00	1.00
Assistant Intensive Supervision Officer	110	GRADE117	25,642	25,251	25,251	1.00	1.00	1.00
Office Specialist	110	GRADE117	164,775	168,093	168,093	6.00	6.00	6.00
Control Booth Operator	110	GRADE116	225,732	224,836	224,836	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	67,029	68,135	68,135	3.00	3.00	3.00
Food Service Worker I	110	GRADE111	61,658	68,097	68,097	3.00	3.00	3.00
Housekeeper	110	GRADE110	22,534	22,976	22,976	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	23,384	49,585	49,585	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	43,900	34,599	34,599	2.50	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	1.00
Juvenile Detention & Alternatives Mgr	110	FROZEN	83,913	27,750	56,155	1.00	1.00	1.00
Corrections Director	253	GRADE141	47,921	50,394	50,394	0.40	0.40	0.40
Deputy Director of Corrections Programs	253	GRADE137	28,664	30,145	30,145	0.40	0.40	0.40
Community Corrections Administrator	253	GRADE135	74,738	78,589	78,589	1.00	1.00	1.00
DOC Budget & Support Services Administr	253	GRADE135	27,057	28,461	28,461	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE134	56,252	59,555	59,555	1.00	1.00	1.00
Administrative Manager	253	GRADE132	52,325	54,533	54,533	1.00	1.00	1.00
Adult Residential Center Manager	253	GRADE132	57,515	60,498	60,498	1.00	1.00	1.00
Professional Development Section Manage	253	GRADE132	25,346	26,661	26,661	0.40	0.40	0.40
Project Manager	253	GRADE129	18,110	18,874	18,874	0.40	0.40	0.40
Corrections Coordinator	253	GRADE126	58,349	143,265	143,265	2.00	3.00	3.00
Customer Support Analyst	253	GRADE126	17,507	18,259	18,259	0.40	0.40	0.40
HELD - Corrections Coordinator	253	GRADE126	38,042	39,166	-	1.00	1.00	-
Intensive Supervision Officer III	253	GRADE126	457,096	480,987	480,987	9.00	9.00	9.00
Corrections Shift Supervisor	253	GRADE125	117,210	135,456	135,456	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	37,315	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	541,413	558,480	558,480	12.00	12.00	12.00
Administrative Officer	253	GRADE124	20,324	21,365	21,365	0.40	0.40	0.40
Administrative Specialist	253	GRADE123	127,599	132,937	132,937	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE123	182,102	192,930	192,930	5.00	5.00	5.00
HELD - Assistant Corrections Shift Sup	253	GRADE123	39,395	33,841	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
HELD - Intensive Supervision Officer I	253	GRADE123	-	67,682	-	2.00	2.00	-
HELD - Grant Coordinator	253	GRADE123	-	-	-	1.00	-	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	101,523	-	6.00	6.00	5.00
Intensive Supervision Officer I	253	GRADE123	2,494,878	2,605,516	2,605,516	68.00	68.00	68.00
Senior Corrections Worker	253	GRADE122	61,238	67,263	67,263	2.00	2.00	2.00
Administrative Assistant	253	GRADE120	37,323	56,466	56,466	1.20	1.60	1.60
Corrections Worker	253	GRADE120	760,149	810,106	810,106	24.00	24.00	24.00
HELD - Administrative Assistant	253	GRADE120	-	29,224	-	1.00	1.00	-
HELD - Corrections Worker	253	GRADE120	54,813	58,448	-	2.00	2.00	-
HELD - Corrections Worker	253	GRADE120	79,668	58,448	-	2.00	2.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	62,153	57,344	57,344	2.00	2.00	2.00
HELD - Assistant Intensive Supervision	253	GRADE117	-	25,251	-	1.00	1.00	-
HELD - Office Specialist	253	GRADE117	-	25,251	-	1.00	1.00	-
HELD - AsstIntensive Supervision Officer	253	GRADE117	(2,000)	50,502	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
HELD -Asst Intensive Supervision Officer	253	GRADE117	-	25,251	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	166,334	173,584	173,584	6.00	6.00	6.00
HELD - KZ2 Professional B327	253	EXCEPT	2,500	-	-	0.50	-	-
KZ5 Para Professional B217	253	EXCEPT	13,448	68,167	68,167	5.50	3.50	3.50
Court Service Officer	253	18THJUD	22,000	-	-	2.00	-	-
Subtotal					11,851,666			
Add:								
Budgeted Personnel Savings					(202,394)			
Compensation Adjustments					277,225			
Overtime/On Call/Holiday Pay					316,582			
Benefits					6,013,751			
Total Personnel Budget					18,256,829	350.25	345.25	340.25

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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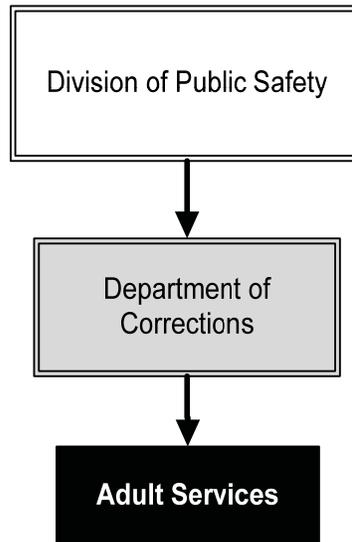
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Overview

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 have 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.

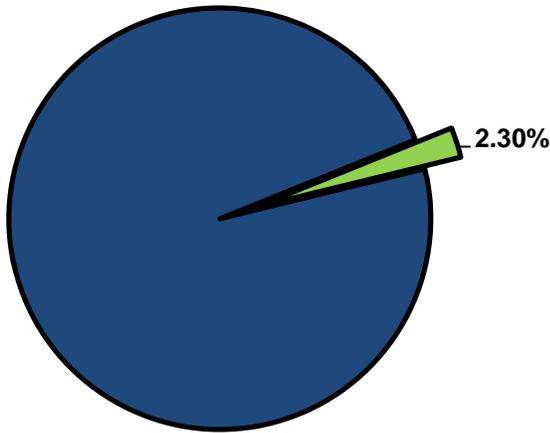


Significant Budget Adjustments

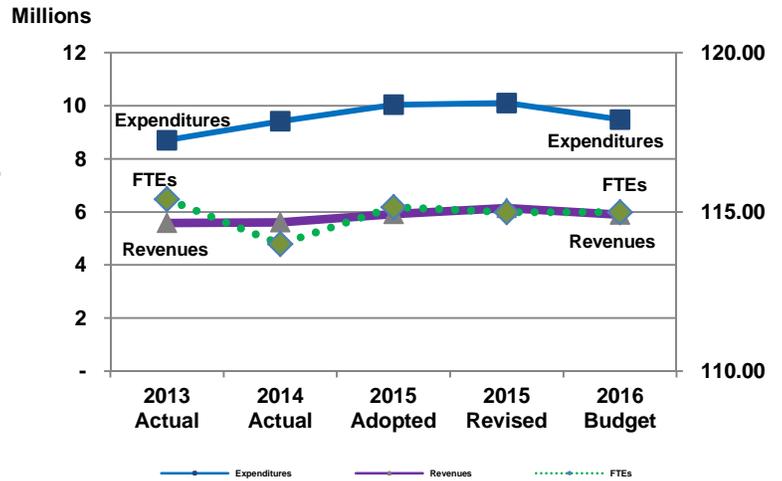
Changes to Corrections - Adult Services' 2016 budget include an increase of \$49,274 for the Adult Field Services video surveillance system in the 2016 Capital Improvement Plan. Additional changes include a reduced budget for Day Reporting related to the decision that the program will either generate adequate revenue to cover municipal client costs or the program will be eliminated after June 30, 2016. If enough revenue from municipal clients is generated, funds from County contingencies will be used to fund the final six months of 2016.

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	6,283,543	6,837,407	7,172,539	7,172,539	7,429,537	256,998	3.58%
Contractual Services	1,590,260	1,781,710	2,143,786	2,064,859	1,177,559	(887,300)	-42.97%
Debt Service	-	-	-	-	-	-	-
Commodities	317,536	192,757	318,952	227,626	194,381	(33,245)	-14.61%
Capital Improvements	-	-	-	-	49,274	49,274	-
Capital Equipment	-	15,979	-	-	-	-	-
Interfund Transfers	510,025	588,586	405,000	641,725	630,000	(11,725)	-1.83%
Total Expenditures	8,701,364	9,416,439	10,040,277	10,106,748	9,480,751	(625,997)	-6.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,577,192	4,430,432	4,886,303	5,114,484	4,410,388	(704,096)	-13.77%
Charges for Services	487,209	481,428	543,746	543,746	828,597	284,851	52.39%
All Other Revenue	512,355	687,253	485,826	485,826	657,517	171,690	35.34%
Total Revenues	5,576,755	5,599,114	5,915,875	6,144,057	5,896,502	(247,555)	-4.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.00	27.10	27.50	28.10	28.10	-	0.00%
Non-Property Tax Funded	89.40	86.89	87.65	86.89	86.89	-	0.00%
Total FTEs	115.40	113.99	115.15	114.99	114.99	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	3,581,027	3,661,960	3,973,982	3,972,672	3,541,025	(431,647)	-10.87%
Corrections Grants	5,069,053	5,720,877	6,066,295	6,085,895	5,939,726	(146,169)	-2.40%
JAG Grants	54,318	33,601	-	48,181	-	(48,181)	-100.00%
Stimulus Fund	(3,034)	-	-	-	-	-	-
Total Expenditures	8,701,364	9,416,439	10,040,277	10,106,748	9,480,751	(625,997)	-6.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction of funding to Day Reporting	(533,883)		
Inclusion of Adult Field Services video surveillance system in 2016 CIP	49,274		
Total	(484,609)	-	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
Sedgwick Co. Drug Ct.	110	645,763	627,753	664,394	664,034	653,091	-1.65%	7.00
Day Reporting Program	110	924,171	973,421	1,067,765	1,009,495	533,883	-47.11%	-
Pretrial Program	110	735,583	725,553	779,526	779,526	793,855	1.84%	11.00
AISP General Fund	110	448,748	385,863	405,000	428,673	454,274	5.97%	-
Adult Residential Administration	Multi. 253	1,828,202	2,050,685	1,970,520	2,048,117	1,993,035	-2.69%	25.50
AISP	Multi.	3,337,728	3,713,720	4,124,579	4,090,179	3,950,901	-3.41%	58.75
DOC Administration	110	461,354	534,536	626,106	633,156	671,919	6.12%	7.50
DOC Training	110	134,439	171,038	206,191	209,191	209,004	-0.09%	2.60
JAG Grants	263	-	31,950	-	48,181	-	-100.00%	-
Total		8,701,364	9,416,439	10,040,277	10,106,748	9,480,751	-6.19%	114.99

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Corrections Director	110	GRADE141	72,783	75,591	75,591	0.60	0.60	0.60
Deputy Director of Corrections Programs	110	GRADE137	43,536	45,218	45,218	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	62,122	64,520	64,520	1.00	1.00	1.00
DOC Budget & Support Services Administr	110	GRADE135	41,098	42,691	42,691	0.60	0.60	0.60
Professional Development Section Manage	110	GRADE132	38,498	39,991	39,991	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	49,144	51,049	51,049	1.00	1.00	1.00
Project Manager	110	GRADE129	27,509	28,312	28,312	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	50,918	52,892	52,892	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	46,089	47,877	47,877	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	26,591	27,389	27,389	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	44,654	45,957	45,957	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE125	41,718	43,335	43,335	1.00	1.00	1.00
Administrative Officer	110	GRADE124	30,866	32,047	32,047	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	36,781	37,482	37,482	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	378,195	382,668	382,668	10.00	10.00	10.00
Administrative Assistant	110	GRADE120	56,745	84,699	84,699	1.80	2.40	2.40
Assistant Intensive Supervision Officer	110	GRADE117	25,642	25,251	25,251	1.00	1.00	1.00
Office Specialist	110	GRADE117	78,220	79,751	79,751	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	28,753	30,236	30,236	0.24	0.24	0.24
Deputy Director of Corrections Programs	253	GRADE137	17,199	18,087	18,087	0.24	0.24	0.24
Community Corrections Administrator	253	GRADE135	74,738	78,589	78,589	1.00	1.00	1.00
DOC Budget & Support Services Administr	253	GRADE135	16,234	17,076	17,076	0.24	0.24	0.24
Adult Residential Center Manager	253	GRADE132	43,136	45,373	45,373	0.75	0.75	0.75
Professional Development Section Manage	253	GRADE132	15,207	15,996	15,996	0.24	0.24	0.24
Project Manager	253	GRADE129	10,866	11,325	11,325	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	58,349	61,351	61,351	1.00	1.00	1.00
Customer Support Analyst	253	GRADE126	10,504	10,955	10,955	0.24	0.24	0.24
Intensive Supervision Officer III	253	GRADE126	315,644	329,374	329,374	6.00	6.00	6.00
Corrections Shift Supervisor	253	GRADE125	117,210	135,456	135,456	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	320,069	333,530	333,530	7.00	7.00	7.00
Administrative Officer	253	GRADE124	12,195	12,819	12,819	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	81,683	85,090	85,090	1.75	1.75	1.75
Assistant Corrections Shift Supervisor	253	GRADE123	66,499	69,906	69,906	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	1,742,326	1,790,851	1,790,851	47.00	46.00	46.00
Administrative Assistant	253	GRADE120	22,394	33,880	33,880	0.72	0.96	0.96
Corrections Worker	253	GRADE120	399,533	412,882	424,592	12.00	12.00	12.00
Office Specialist	253	GRADE117	102,935	107,686	107,686	3.75	3.75	3.75
Subtotal					4,846,713			
Add:								
Budgeted Personnel Savings					(6,271)			
Compensation Adjustments					112,960			
Overtime/On Call/Holiday Pay					22,996			
Benefits					2,453,139			
Total Personnel Budget					7,429,537	115.15	114.99	114.99

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	380,655	347,381	387,450	387,450	376,640	(10,811)	-2.8%
Contractual Services	235,582	265,182	246,680	253,320	246,187	(7,133)	-2.8%
Debt Service	-	-	-	-	-	-	-
Commodities	29,525	15,190	30,264	23,264	30,264	7,000	30.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	645,763	627,753	664,394	664,034	653,091	(10,944)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	15,731	14,202	16,092	16,092	15,210	(882)	-5.5%
All Other Revenue	963	2,358	145	145	2,450	2,305	1587.1%
Total Revenues	16,694	16,559	16,237	16,237	17,660	1,423	8.8%
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. Additional changes include a reduced budget for Day Reporting related to the decision that the program will either generate adequate revenue to cover municipal client costs or the program will be eliminated after June 30, 2016. If enough revenue from municipal clients is generated, funds from County contingencies will be used to fund the final six months of 2016.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	924,171	973,421	1,067,765	1,009,495	533,883	(475,612)	-47.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	924,171	973,421	1,067,765	1,009,495	533,883	(475,612)	-47.1%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	660,729	682,870	698,972	698,972	713,561	14,589	2.1%
Contractual Services	56,550	37,025	61,793	60,793	61,533	740	1.2%
Debt Service	-	-	-	-	-	-	-
Commodities	18,304	5,658	18,761	19,761	18,761	(1,000)	-5.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	735,583	725,553	779,526	779,526	793,855	14,329	1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	7,654	4,286	7,654	7,654	4,933	(2,721)	-35.6%
All Other Revenue	-	19	-	-	20	20	0.0%
Total Revenues	7,654	4,304	7,654	7,654	4,953	(2,701)	-35.3%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	4,161	5,861	-	6,545	-	(6,545)	(1.0)
Debt Service	-	-	-	-	-	-	-
Commodities	39,587	18,726	-	17,128	-	(17,128)	-100.0%
Capital Improvements	-	-	-	-	49,274	49,274	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	405,000	361,276	405,000	405,000	405,000	-	0.0%
Total Expenditures	448,748	385,863	405,000	428,673	454,274	25,601	6.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,403,067	1,532,534	1,524,818	1,524,818	1,573,257	48,439	3.2%
Contractual Services	195,484	207,544	236,302	203,678	104,678	(99,000)	-48.6%
Debt Service	-	-	-	-	-	-	-
Commodities	124,626	83,297	209,400	82,896	90,100	7,204	8.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	105,025	227,310	-	236,725	225,000	(11,725)	-5.0%
Total Expenditures	1,828,202	2,050,685	1,970,520	2,048,117	1,993,035	(55,082)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,139,480	1,203,601	1,383,601	1,199,452	(184,149)	-13.3%
Charges For Service	262,610	262,254	300,000	300,000	300,000	-	0.0%
All Other Revenue	60,567	304,553	80,531	80,531	250,047	169,516	210.5%
Total Revenues	1,522,629	1,706,287	1,584,132	1,764,132	1,749,499	(14,633)	-0.8%
Full-Time Equivalents (FTEs)	28.00	25.50	26.50	25.50	25.50	-	-

• Adult Administration

Adult Services Administration provides oversight to adult programs funded by the Kansas Department of Corrections. Services provided include: program review, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	185,376	201,920	196,195	196,195	220,790	24,595	12.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	185,376	201,920	196,195	196,195	220,790	24,595	12.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	174,908	191,129	195,921	195,921	218,749	22,828	11.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	8,736	6,725	-	-	-	-	-
Total Revenues	183,644	197,854	195,921	195,921	218,749	22,828	11.7%
Full-Time Equivalents (FTEs)	2.40	2.64	2.40	2.64	2.64	-	-

• Adult Intensive Supervision Program

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

Fund(s): Corrections - Grants 253 / JAG Grants 263 / Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	3,094,074	3,428,917	3,626,553	3,626,553	3,758,114	131,561	3.6%
Contractual Services	162,665	227,440	462,726	418,326	162,758	(255,568)	-61.1%
Debt Service	-	-	-	-	-	-	-
Commodities	80,989	41,385	35,300	45,300	30,029	(15,271)	-33.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	15,979	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,337,728	3,713,720	4,124,579	4,090,179	3,950,901	(139,278)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	3,202,832	3,094,009	3,486,781	3,486,781	2,992,187	(494,594)	-14.2%
Charges For Service	201,214	200,687	220,000	220,000	508,454	288,454	131.1%
All Other Revenue	441,452	373,599	405,150	405,150	405,000	(150)	0.0%
Total Revenues	3,845,498	3,668,295	4,111,931	4,111,931	3,905,641	(206,290)	-5.0%
Full-Time Equivalents (FTEs)	59.00	58.75	58.75	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	445,730	498,825	557,429	557,429	603,242	45,813	8.2%
Contractual Services	6,845	25,622	59,575	55,575	59,575	4,000	7.2%
Debt Service	-	-	-	-	-	-	-
Commodities	8,779	10,089	9,102	20,152	9,102	(11,050)	-54.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	461,354	534,536	626,106	633,156	671,919	38,763	6.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	637	-	-	-	-	-	-
Total Revenues	637	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.90	7.10	6.90	8.10	7.50	(0.60)	(0.1)

• DOC Training

The Department of Corrections Training Program includes training to meet the needs of staff with varying levels of experience. The curriculum incorporates a broad range of learning opportunities that include: evidence-based training, skill-based training, mandatory departmental training and tours of other correctional programs.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	113,912	144,960	181,121	181,121	183,934	2,813	1.6%
Contractual Services	4,801	7,665	8,945	8,945	8,945	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,726	18,413	16,125	19,125	16,125	(3,000)	-15.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	134,439	171,038	206,191	209,191	209,004	(187)	-0.1%
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	2.00	2.60	2.00	2.60	0.60	30.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	31,950	-	48,181	-	(48,181)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	31,950	-	48,181	-	(48,181)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	5,815	-	48,181	-	(48,181)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	5,815	-	48,181	-	(48,181)	-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

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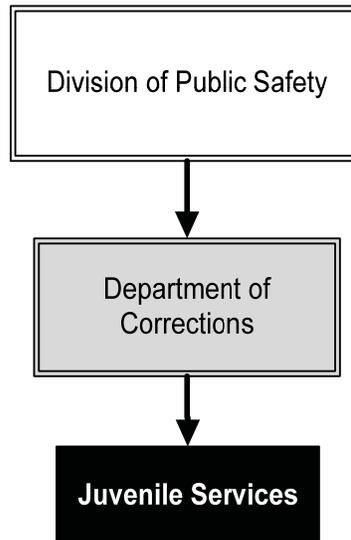
mark.masterson@sedgwick.gov

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 third consecutive year. Second, successful completions of juvenile case management increased by 13 percent.

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.



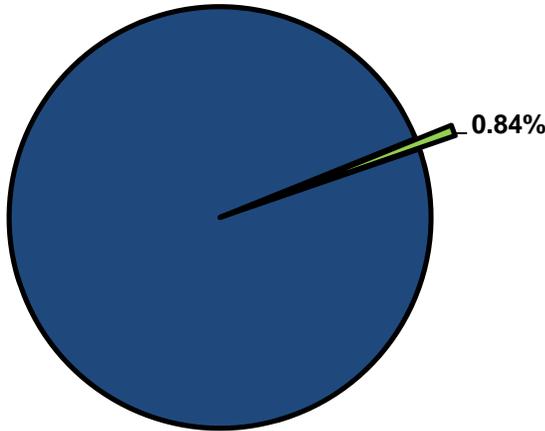
Significant Budget Adjustments

Changes to the Corrections - Juvenile Services' 2016 budget include the elimination of 2.0 FTE positions in JIAC grant funds and the elimination of 6.0 FTE positions in Juvenile Field Services grant funds to right-size those programs.

Departmental Graphical Summary

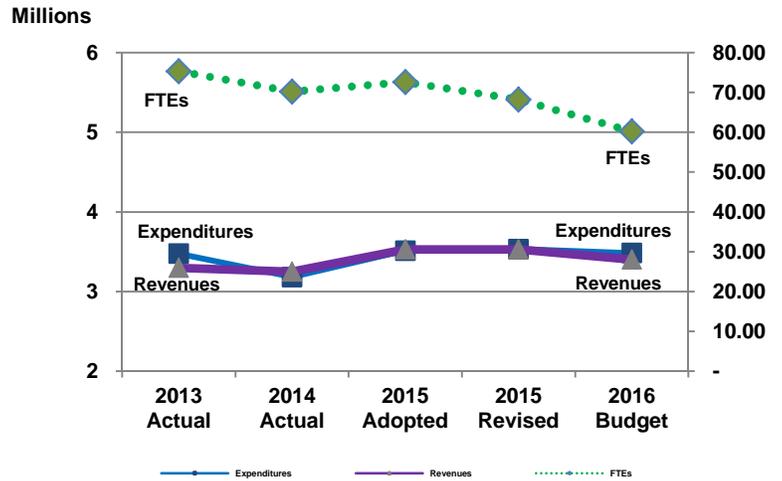
Corrections - Juvenile Services

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	3,026,649	2,742,577	2,891,915	2,844,608	2,890,195	45,587	1.60%
Contractual Services	417,024	358,292	531,903	541,081	540,513	(568)	-0.10%
Debt Service	-	-	-	-	-	-	-
Commodities	30,861	24,336	34,417	91,724	52,372	(39,352)	-42.90%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2	55,404	55,404	55,404	-	(55,404)	-100.00%
Total Expenditures	3,474,536	3,180,609	3,513,639	3,532,817	3,483,080	(49,737)	-1.41%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,274,554	3,221,416	3,509,685	3,509,685	3,384,227	(125,458)	-3.57%
Charges for Services	18,015	15,693	18,760	18,760	17,445	(1,315)	-7.01%
All Other Revenue	3,539	10,232	1,384	1,384	460	(923)	-66.73%
Total Revenues	3,296,108	3,247,340	3,529,829	3,529,829	3,402,132	(127,697)	-3.62%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	75.35	70.21	72.60	68.26	60.26	(8.00)	-11.72%
Total FTEs	75.35	70.21	72.60	68.26	60.26	(8.00)	-11.72%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	2	55,404	55,404	55,404	55,404	-	0.00%
Corrections Grants	3,474,534	3,125,205	3,458,235	3,467,824	3,427,676	(40,148)	-1.16%
JAG Grants	-	-	-	9,589	-	-	-
Total Expenditures	3,474,536	3,180,609	3,513,639	3,532,817	3,483,080	(40,148)	-1.41%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Corrections Director	253	GRADE141	19,168	20,158	20,158	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	11,465	12,058	12,058	0.16	0.16	0.16
DOC Budget & Support Services Administr	253	GRADE135	10,823	11,384	11,384	0.16	0.16	0.16
Juvenile Field Services Administrator	253	GRADE134	56,252	59,555	59,555	1.00	1.00	1.00
Administrative Manager	253	GRADE132	52,325	54,533	54,533	1.00	1.00	1.00
Professional Development Section Manage	253	GRADE132	10,139	10,664	10,664	0.16	0.16	0.16
Project Manager	253	GRADE129	7,244	7,550	7,550	0.16	0.16	0.16
Corrections Coordinator	253	GRADE126	-	39,934	39,934	-	1.00	1.00
Customer Support Analyst	253	GRADE126	7,003	7,304	7,304	0.16	0.16	0.16
Intensive Supervision Officer III	253	GRADE126	141,452	151,613	151,613	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	37,315	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	221,344	224,950	224,950	5.00	5.00	5.00
Administrative Officer	253	GRADE124	8,129	8,546	8,546	0.16	0.16	0.16
Administrative Specialist	253	GRADE123	34,247	35,691	35,691	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	253	GRADE123	80,463	86,959	86,959	2.00	2.00	2.00
HELD - Assistant Corrections Shift Sup	253	GRADE123	39,395	33,841	-	1.00	1.00	-
HELD - Grant Coordinator	253	GRADE123	-	-	-	1.00	-	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	67,682	-	2.00	2.00	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	101,523	-	5.00	5.00	4.00
Intensive Supervision Officer I	253	GRADE123	715,314	733,514	733,514	20.00	20.00	20.00
Administrative Assistant	253	GRADE120	14,929	22,586	22,586	0.48	0.64	0.64
Corrections Worker	253	GRADE120	189,985	199,066	199,066	6.00	6.00	6.00
HELD - Administrative Assistant	253	GRADE120	-	29,224	-	1.00	1.00	-
HELD - Corrections Worker	253	GRADE120	28,319	29,224	-	1.00	1.00	-
HELD - Corrections Worker	253	GRADE120	79,668	58,448	-	2.00	2.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	62,153	57,344	57,344	2.00	2.00	2.00
HELD - Assistant Intensive Supervision	253	GRADE117	-	25,251	-	1.00	1.00	-
HELD - AsstIntensive Supervision Officer	253	GRADE117	-	50,502	-	2.00	2.00	2.00
HELD -Asst Intensive Supervision Officer	253	GRADE117	-	25,251	-	1.00	1.00	1.00
HELD - Office Specialist	253	GRADE117	-	25,251	-	1.00	1.00	-
Office Specialist	253	GRADE117	57,175	59,586	59,586	2.00	2.00	2.00
HELD - KZ2 Professional B327	253	EXCEPT	2,500	-	-	0.50	-	-
KZ5 Para Professional B217	253	EXCEPT	13,448	68,167	68,167	5.50	3.50	3.50
Court Service Officer	253	18THJUD	22,000	-	-	2.00	-	-
Subtotal					1,871,162			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					45,408			
Overtime/On Call/Holiday Pay					27,409			
Benefits					946,216			
Total Personnel Budget					2,890,195	72.60	68.26	60.26

• Juvenile Services 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	55,404	55,404	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2	55,404	55,404	55,404	-	(55,404)	(1.0)
Total Expenditures	2	55,404	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	781,682	743,988	755,214	748,514	698,968	(49,546)	-6.6%
Contractual Services	3,501	2,602	11,527	11,527	96,356	84,829	735.9%
Debt Service	-	-	-	-	-	-	-
Commodities	7,305	11,201	9,367	16,067	24,000	7,933	49.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	792,488	757,791	776,108	776,108	819,324	43,216	5.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	757,699	774,621	829,733	829,733	810,664	(19,069)	-2.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	757,699	774,621	829,733	829,733	810,664	(19,069)	-2.3%
Full-Time Equivalents (FTEs)	19.70	18.94	18.90	17.94	15.94	(2.00)	-11.1%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	130	-	183	183	-	(183)	-100.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	130	-	183	183	-	(183)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	12,087	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	12,087	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.83	-	0.83	-	-	-	-

• Juvenile Services Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections- Juvenile Services block grant within the local community. Prevention and early intervention services funded by the 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 / JAG Grants 263							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	167,327	167,327	291,327	310,505	167,327	(143,178)	-46.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	167,327	167,327	291,327	310,505	167,327	(143,178)	-46.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	167,327	147,540	291,327	291,327	167,327	(124,000)	-42.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,229	9,893	-	-	-	-	-
Total Revenues	169,556	157,434	291,327	291,327	167,327	(124,000)	-42.6%
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.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	2,801	2,801	-	(2,801)	(1.0)
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	2,801	2,801	-	(2,801)	(1.0)
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.67	-	0.67	-	-	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,232,217	1,998,589	2,072,911	2,032,304	2,191,227	158,923	0.1
Contractual Services	233,652	188,363	229,049	219,049	221,426	2,377	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	23,556	13,135	25,050	75,657	28,372	(47,285)	(0.6)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,489,426	2,200,087	2,327,010	2,327,010	2,441,025	114,015	0.0
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,301,368	2,299,254	2,303,280	2,303,280	2,406,236	102,956	0.0
Charges For Service	18,015	15,693	18,760	18,760	17,445	(1,315)	(0.1)
All Other Revenue	1,308	339	1,384	1,384	460	(923)	(0.7)
Total Revenues	2,320,691	2,315,286	2,323,424	2,323,424	2,424,142	100,718	0.0
Full-Time Equivalents (FTEs)	50.20	50.32	50.20	50.32	44.32	(6.00)	(0.1)

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	3,293	-	60,806	60,806	-	(60,806)	-100.0%
Contractual Services	383	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,676	-	60,806	60,806	-	(60,806)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	(338)	-	85,345	85,345	-	(85,345)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(338)	-	85,345	85,345	-	(85,345)	-100.0%
Full-Time Equivalents (FTEs)	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	9,327	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	9,327	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	12,090	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2	-	-	-	-	-	0.0%
Total Revenues	12,092	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.95	0.95	-	-	-	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,161	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	12,161	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	24,321	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	24,321	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



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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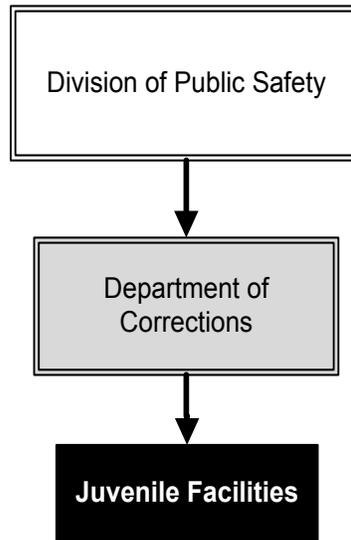
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Overview

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

- Partnered with WSU to offer two training seminars: “Recognizing Strength and Resiliency in Trauma Impacted Youth in Detention” and “Commercial Sexual Exploitation of Children”
- Gained approval to replace vent covers in sleeping rooms at JDF to increase resident safety
- Ensured zero escapes among clients at JDF



Accomplishments and Priorities

Accomplishments

Corrections - Juvenile Facilities marked several accomplishments. First, the Department collaborated with partners to bring the Richard Ross touring exhibit about juvenile detention to the Wichita State University Ulrich Museum of Art. The community embraced the exhibit, and by doing so, citizens became more educated than before about youth being held in juvenile detention centers across the United States. Second, the Department collaborated with partners to better serve youth who have been victims of human trafficking and are now being detained in a Sedgwick County facility. Serving these clients better has been an ongoing focus, and Department representatives have participated in meetings pertaining to these youths, helped obtain clothing for material witnesses and provided services for youth detained at JDF and JRF.

Finally, the annual Kansas Department of Health and Environment licensing inspection yielded zero environmental concerns in Sedgwick County facilities.

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

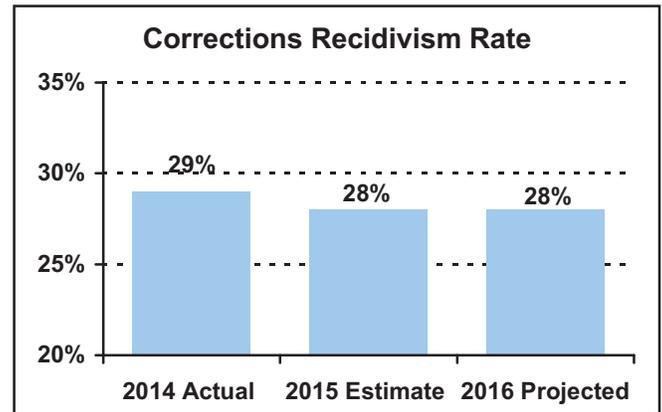
Changes to Corrections - Juvenile Facilities' 2016 budget include the elimination of 2.0 FTE positions in Sedgwick County Youth Program grant funds to right-size the program and the establishment of the Judge Riddel Boys and Girls Alternative Program (\$82,190) to reduce recidivism rates of Sedgwick County youths in court-ordered YRC II programs.

PERFORMANCE MEASURE HIGHLIGHTS

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

Recidivism Rate All Corrections Programs -

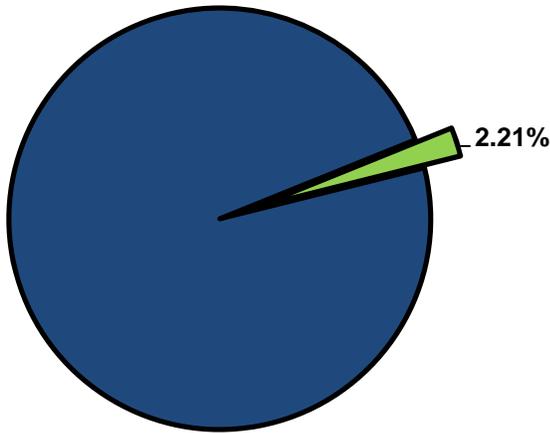
- Rate of program discharges that return to the Corrections system.



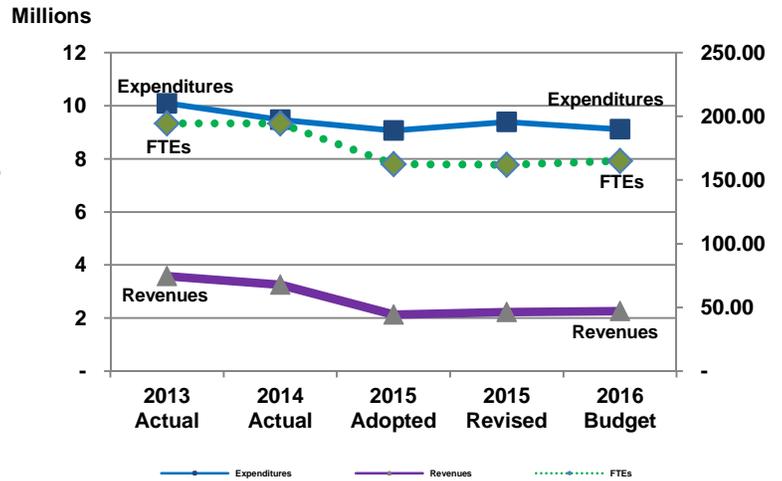
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	29%	28%	28%
Juvenile Detention Facility recidivism	25%	20%	20%
Sedgwick County Youth Program recidivism	72%	50%	50%
Juvenile Residential Facility recidivism	20%	15%	15%
Juvenile Detention Home-based Services recidivism	25%	20%	20%
Weekend Alternative to Detention recidivism	22%	15%	15%

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	8,836,372	8,363,991	8,002,041	8,076,581	7,937,097	(139,483)	-1.73%
Contractual Services	461,137	429,165	501,136	530,174	539,457	9,283	1.75%
Debt Service	-	-	-	-	-	-	-
Commodities	786,076	684,131	562,676	783,104	638,176	(144,928)	-18.51%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	11,440	-	-	-	-	-	-
Total Expenditures	10,095,025	9,477,286	9,065,853	9,389,859	9,114,730	(275,128)	-2.93%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,536,395	3,235,911	2,092,228	2,192,228	2,229,677	37,449	1.71%
Charges for Services	23,771	14,430	12,878	12,878	15,714	2,836	22.02%
All Other Revenue	16,301	4,424	15,066	15,066	16,573	1,507	10.00%
Total Revenues	3,576,467	3,254,765	2,120,172	2,220,172	2,261,964	41,792	1.88%
Full-Time Equivalents (FTEs)							
Property Tax Funded	179.50	177.80	146.75	145.25	150.25	5.00	3.44%
Non-Property Tax Funded	15.00	16.75	15.75	16.75	14.75	(2.00)	-11.94%
Total FTEs	194.50	194.55	162.50	162.00	165.00	3.00	1.85%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	9,523,680	8,634,930	8,327,220	8,415,598	8,207,280	(208,318)	-2.48%
Corrections Grants	571,345	842,356	738,632	974,260	907,451	(66,810)	-6.86%
Total Expenditures	10,095,025	9,477,286	9,065,853	9,389,859	9,114,730	(275,128)	-2.93%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminated 2.0 FTE positions in grant funds to right-size SCYP			(2.00)
Add 5.0 FTE positions for new Judge Riddel Boys & Girls alt. program			5.00
Total	-	-	3.00

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
JDF	Multi.	5,886,035	6,080,794	6,805,830	7,002,008	6,779,367	-3.18%	118.75
JRBR	110	2,359,040	1,337,071	-	5,238	-	-100.00%	-
JRF	110	1,359,688	1,375,680	1,521,390	1,521,390	1,527,912	0.43%	26.50
Permanency Council	253	41,318	(15)	-	-	-	0.00%	-
SCYP	253	448,944	683,757	738,632	779,032	807,451	3.65%	14.75
JRBG Alt. Program	110	-	-	-	82,190	-	-100.00%	5.00
Total		10,095,025	9,477,286	9,065,853	9,389,859	9,114,730	-2.93%	165.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Corrections Program Manager	110	GRADE129	57,965	59,656	59,656	1.00	1.00	1.00
Youth Facility Manager	110	GRADE129	50,998	57,053	57,053	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	156,554	174,308	174,308	3.00	3.00	3.00
Intensive Supervision Officer III	110	GRADE126	-	-	-	-	-	1.00
Senior Social Worker	110	GRADE126	135,715	140,225	140,225	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	173,147	178,464	178,464	4.00	4.00	4.00
Administrative Officer	110	GRADE124	51,534	53,037	53,037	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	33,841	34,181	34,181	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	228,463	234,037	234,037	6.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	249,144	255,967	255,967	6.00	6.00	10.00
Senior Corrections Worker	110	GRADE122	419,399	458,124	458,124	13.00	13.00	13.00
Administrative Assistant	110	GRADE120	29,224	-	-	1.00	-	-
Case Manager II	110	GRADE120	31,408	32,325	32,325	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,289,607	2,364,887	2,364,887	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,640	32,302	32,302	1.00	1.00	1.00
Office Specialist	110	GRADE117	86,555	88,342	88,342	3.00	3.00	3.00
Control Booth Operator	110	GRADE116	225,732	224,836	224,836	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	67,029	68,135	68,135	3.00	3.00	3.00
Food Service Worker I	110	GRADE111	61,658	68,097	68,097	3.00	3.00	3.00
Housekeeper	110	GRADE110	22,534	22,976	22,976	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	23,384	49,585	49,585	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	43,900	34,599	34,599	2.50	2.00	2.00
Part Time - Paraprofessional	110	EXCEPT	-	-	-	1.00	1.00	1.00
Juvenile Detention & Alternatives Mgr	110	FROZEN	83,913	27,750	56,155	1.00	1.00	1.00
Adult Residential Center Manager	253	GRADE132	14,379	15,124	15,124	0.25	0.25	0.25
Corrections Coordinator	253	GRADE126	-	41,980	41,980	1.00	1.00	1.00
HELD - Corrections Coordinator	253	GRADE126	38,042	39,166	-	1.00	1.00	-
Administrative Specialist	253	GRADE123	11,669	12,156	12,156	0.25	0.25	0.25
Assistant Corrections Shift Supervisor	253	GRADE123	35,140	36,065	36,065	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	37,238	81,151	81,151	1.00	2.00	2.00
Senior Corrections Worker	253	GRADE122	61,238	67,263	67,263	2.00	2.00	2.00
Corrections Worker	253	GRADE120	170,631	198,157	186,447	6.00	6.00	6.00
HELD - Corrections Worker	253	GRADE120	26,494	29,224	-	1.00	1.00	-
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	6,224	6,313	6,313	0.25	0.25	0.25
Subtotal					5,133,791			
Add:								
Budgeted Personnel Savings					(196,123)			
Compensation Adjustments					118,857			
Overtime/On Call/Holiday Pay					266,177			
Benefits					2,614,396			
Total Personnel Budget					7,937,097	162.50	162.00	165.00

• Juvenile Detention Facility

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

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	5,092,260	5,285,420	5,937,872	5,937,872	5,816,451	(121,421)	-2.0%
Contractual Services	279,794	272,846	415,150	416,150	440,108	23,958	5.8%
Debt Service	-	-	-	-	-	-	-
Commodities	502,541	522,528	452,808	647,986	522,808	(125,178)	-19.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	11,440	-	-	-	-	-	0.0%
Total Expenditures	5,886,035	6,080,794	6,805,830	7,002,008	6,779,367	(222,641)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,005,668	1,208,335	1,257,241	1,357,241	1,271,979	(85,261)	-6.3%
Charges For Service	23,076	14,158	12,878	12,878	15,714	2,836	22.0%
All Other Revenue	15,204	2,512	15,066	15,066	14,789	(277)	-1.8%
Total Revenues	1,043,947	1,225,005	1,285,185	1,385,185	1,302,483	(82,702)	-6.0%
Full-Time Equivalents (FTEs)	113.00	108.80	120.75	119.75	118.75	(1.00)	(0.0)

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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,056,817	1,208,780	-	-	-	-	0.0%
Contractual Services	117,123	61,558	-	5,238	-	(5,238)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	185,100	66,732	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,359,040	1,337,071	-	5,238	-	(5,238)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,827,276	1,185,306	-	-	-	-	0.0%
Charges For Service	696	272	-	-	-	-	-
All Other Revenue	628	186	-	-	-	-	-
Total Revenues	1,828,600	1,185,764	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	41.35	43.50	-	-	-	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,228,429	1,277,164	1,381,387	1,381,387	1,388,446	7,059	0.5%
Contractual Services	43,321	43,937	43,135	43,135	42,598	(537)	-1.2%
Debt Service	-	-	-	-	-	-	-
Commodities	87,938	54,579	96,868	96,868	96,868	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,359,688	1,375,680	1,521,390	1,521,390	1,527,912	6,522	0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	146,165	184,575	99,147	99,147	194,150	95,002	95.8%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2	45	-	-	-	-	-
Total Revenues	146,167	184,620	99,147	99,147	194,150	95,002	95.8%
Full-Time Equivalents (FTEs)	25.15	25.50	26.00	25.50	26.50	1.00	0.0

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	40,075	-	-	-	-	-	-
Contractual Services	125	(15)	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,118	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	41,318	(15)	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	60,720	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	60,720	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16	
Personnel	418,791	592,626	682,781	682,781	732,200	49,418	7.2%	
Contractual Services	20,774	50,839	42,851	64,751	56,751	(8,000)	-12.4%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	9,380	40,291	13,000	31,500	18,500	(13,000)	-41.3%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	448,944	683,757	738,632	779,032	807,451	28,418	3.6%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	496,566	657,695	735,840	735,840	763,548	27,708	3.8%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	467	1,682	-	-	1,784	1,784	0.0%	
Total Revenues	497,033	659,376	735,840	735,840	765,332	29,492	4.0%	
Full-Time Equivalents (FTEs)	14.00	16.75	15.75	16.75	14.75	(2.00)	-11.9%	

• Judge Riddel Boys & Girls Alternative Program

The JRBG alternative program is an enhancement in services being provided to moderate - high risk juvenile offenders in Sedgwick County. The program consists of two components that provide evidence-based cognitive behavioral programming to Sedgwick County youth committed to Kansas Department of Corrections – Juvenile Services (KDOC-JS) custody for out of home placement and a practice change in juvenile services programs to implement a strengths model of family engagement to improve short and long term outcomes. The cognitive behavioral programming includes the “Thinking for a Change” and “Aggression Replacement Training®” curriculums that are evidence-based and have been shown to reduce recidivism.

Fund(s): County General Fund 110								
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16	
Personnel	-	-	-	74,540	-	(74,540)	-100.0%	
Contractual Services	-	-	-	900	-	(900)	-100.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	6,750	-	(6,750)	-100.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	-	-	-	82,190	-	(82,190)	-100.0%	
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)	-	-	-	-	5.00	5.00	0.0%	