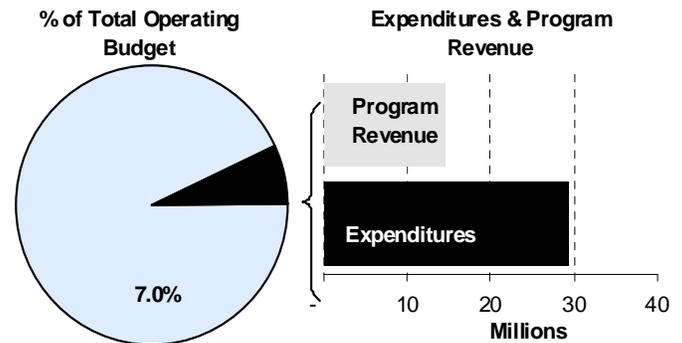
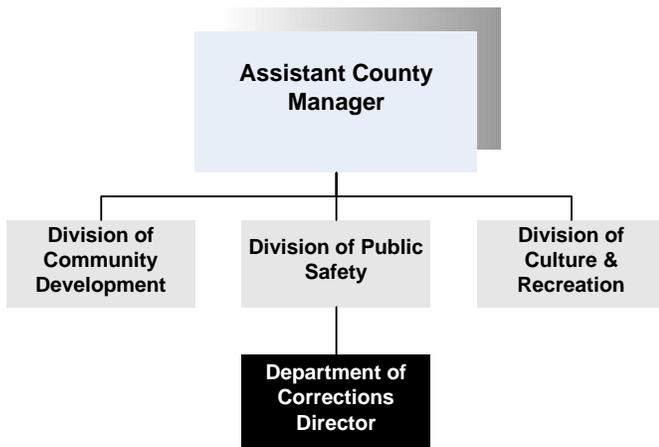




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**Mission:**

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



**Program Information**

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

The SCDOC public value of services include: community involvement, less costly alternatives to incarceration, supervision appropriate to risk level, offender accountability, services which increase chances for success, and safe facilities which are in compliance with State regulations. The Department’s commitment is to be a leader in the field and to provide correctional services in a manner consistent with the correctional values of Sedgwick County.

Key Initiatives for 2010 and 2011 include:

- To reduce recidivism and promote public safety through the use of evidence-based strategies to increase client success
- To successfully implement the Senate Bill-14 Risk Reduction Initiative program to reduce probation revocations in Community Corrections by 20 percent by the end of SFY 2010
- To assertively seek funding and programmatic opportunities at all levels to enable our clients to succeed in being more productive citizens

- To reduce the over representation of minority youth in the juvenile justice system
- To continue to participate fully in the planning, implementation, operation and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services

**Departmental Sustainability Initiatives**

Department of Corrections’ efforts contributing to the economic sustainability in the community include programming that returns juveniles and adults who have been assigned to detention back into the public with the tools to be contributing citizens. Additionally, the Department employs over 400 individuals, and oversees grant funded programs that employ personnel and supervise clients’ compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring has exceeded minority representation in the community each of the past six years and averages 34 percent of total department personnel.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable for funding spent and providing program information as a basis for retaining funding.

**Department Accomplishments**

The Department of Corrections entered into a noteworthy partnership with the MacArthur Foundation Models for Change Disproportionate Minority Contact Action Network to expand work in addressing racial disparity in the juvenile justice system. This opportunity rose from completion of a pilot project funded by the Juvenile Justice Authority (Title II grant) to study and address system issues that contribute to the high numbers of minority youth in the system. Sedgwick County was recognized by the Office of Juvenile Justice and Delinquency Prevention for this work and included in its new Model Programs Guide.

The Sedgwick County Drug Court Program is the newest addition to the Corrections Department. The new court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18<sup>th</sup> Judicial District Courts at the time of a probation violation. Most referrals come from the Adult Intensive Supervision Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May 2009, where it’s co-located with Pretrial Services, Juvenile Field Services, and the Sheriff’s Offender Registration Unit.

The program is projected to reach an average daily population of 120 by the end of 2010.

**Budget Adjustments**

Changes to the Department of Corrections 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds in addition to a \$15,050 increase in departmental fleet charges.

**Alignment with County Values**

- **Commitment** – Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability** - Implementing evidence-based programming
- **Open Communication** - Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

---

**Goals & Initiatives**

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

**Significant Adjustments From Previous Budget Year**

• Adjustment in departmental fleet charges	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	15,050		

**Total**      15,050      -      -

**Budget Summary by Category**      **Budget Summary by Fund**

	2010			2011 Budget	% Chg. '10-'11	2011		
	Actual	Adopted	Revised			Expenditures	Revised	Budget
<b>Expenditures</b>								
Personnel	20,276,518	22,147,012	22,821,176	23,315,715	2.2%	General Fund-110	17,308,205	17,273,832
Contractual Services	3,890,515	5,955,069	5,163,995	3,901,222	-24.5%	Corrections Grants-253	12,007,253	8,570,356
Debt Service	-	-	-	-	-	JAG Grants-263	10,402	-
Commodities	1,737,926	1,699,368	1,746,488	1,589,615	-9.0%	Stimulus Grants-277	1,491,650	2,962,364
Capital Improvements	137,375	-	-	-	-			
Capital Equipment	-	-	10,000	-	-100.0%			
Interfund Transfers	197,592	129,719	1,075,851	-	-100.0%			
<b>Total Expenditures</b>	<b>26,239,926</b>	<b>29,931,168</b>	<b>30,817,511</b>	<b>28,806,552</b>	<b>-6.5%</b>	<b>Total Expenditures</b>	<b>30,817,511</b>	<b>28,806,552</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	13,697,955	15,069,332	15,862,092	13,773,015	-13.2%			
Charges For Service	590,275	743,048	743,048	691,638	-6.9%			
Other Revenue	180,362	185,666	185,666	9,356	-95.0%			
<b>Total Revenue</b>	<b>14,468,592</b>	<b>15,998,046</b>	<b>16,790,806</b>	<b>14,474,009</b>	<b>-13.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>476.27</b>	<b>461.00</b>	<b>464.27</b>	<b>474.25</b>	<b>2.1%</b>			

**Budget Summary by Program**

Program	Expenditures			2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
	2009 Actual	2010 Adopted	2010 Revised			2010 Adopted	2010 Revised	2011 Budget
Adult Services	8,752,276	9,987,638	11,232,342	9,655,298	-14.0%	129.54	133.33	133.33
Juvenile Justice Authority	5,043,149	6,236,614	5,834,252	5,023,126	-13.9%	86.85	88.77	87.25
Juvenile Facilities	12,444,501	13,706,916	13,750,916	14,128,128	2.7%	244.61	242.17	253.67
<b>Total</b>	<b>26,239,926</b>	<b>29,931,168</b>	<b>30,817,511</b>	<b>28,806,552</b>	<b>-6.5%</b>	<b>461.00</b>	<b>464.27</b>	<b>474.25</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
Temp: Office/Administrative	110	JRBR MIN	30,420	37,700	39,150	2.50	2.50	2.50
KZ5 - Para Professional	110	EXCEPT	58,692	61,144	63,496	3.00	3.00	4.00
KZ4 - Protective Services	110	EXCEPT	107,305	55,334	57,462	2.00	2.00	3.50
KZ6 - Administrative Support	110	EXCEPT	14,841	19,376	20,121	0.75	0.75	0.75
Temp: Administrative Support	110	EXCEPT	1,250	5,814	6,038	0.25	0.25	0.25
Corrections Director	110	B532	58,313	58,313	60,556	0.50	0.50	0.50
Youth Services Administrator	110	B428	85,806	87,521	90,887	1.00	1.00	1.00
Criminal Justice Alternative Adm	110	B428	79,455	79,455	82,511	1.00	1.00	1.00
Operations Administration-Correc	110	B428	40,680	40,679	42,244	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	75,222	76,707	79,657	1.00	1.00	1.00
Administrative Manager	110	B326	13,447	13,715	14,243	0.20	0.20	0.20
Operations Coordinator	110	B325	61,989	63,219	65,651	1.00	1.00	1.00
Youth Facility Manager	110	B324	120,925	123,321	128,064	2.00	2.00	2.00
Corrections Program Manager	110	B324	101,909	103,940	107,938	2.00	2.00	2.00
Trade Specialist IV	110	B323	42,099	42,942	44,594	1.00	1.00	1.00
Corrections Coordinator	110	B322	283,853	285,482	296,462	6.00	5.93	5.93
Senior Social Worker	110	B322	122,260	135,183	140,382	3.00	3.00	3.00
Customer Support Analyst	110	B322	20,117	20,519	21,308	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	304,328	310,603	322,549	7.00	7.00	7.00
Social Worker	110	B321	207,980	212,122	220,281	5.00	5.00	5.00
Intensive Supervision Officer II	110	B321	140,079	127,865	132,783	3.00	3.00	3.00
Administrative Officer	110	B321	89,884	91,669	95,195	2.00	2.00	2.00
Health Coordinator	110	B321	-	-	-	-	-	1.00
Intensive Supervision Officer I	110	B220	841,982	928,437	964,146	22.50	24.50	24.50
Assistant Corrections Shift Supe	110	B220	458,445	451,669	469,041	12.00	12.00	12.00
Trade Specialist III	110	B220	75,262	76,769	79,722	2.00	2.00	2.00
Senior Corrections Worker	110	B219	595,590	604,758	628,018	18.00	18.00	20.00
Administrative Specialist	110	B219	88,833	88,277	91,672	2.50	2.50	2.50
Independent Living Therapist	110	B219	32,273	32,273	33,514	1.00	1.00	1.00
Administrative Assistant	110	B218	117,839	120,184	124,806	3.50	3.50	3.50
Food Service Coordinator	110	B218	28,690	29,263	30,388	1.00	1.00	1.00
Corrections Worker	110	B217	3,067,131	3,149,698	3,270,840	104.00	104.00	110.00
Trade Specialist	110	B217	61,481	62,708	65,120	2.00	2.00	2.00
Case Manager I	110	B217	26,684	27,219	28,266	1.00	1.00	1.00
Assistant Intensive Supervision	110	B216	27,406	27,955	29,030	1.00	1.00	1.00
Control Booth Operator	110	B115	301,663	305,250	316,990	11.00	11.00	11.00
Office Specialist	110	B115	154,228	157,315	163,366	6.00	6.00	6.00
Maintenance Worker II	110	B115	106,646	108,276	112,440	4.00	4.00	4.00
Painter	110	B115	23,256	23,722	24,634	1.00	1.00	1.00
Custodial Team Leader	110	B114	47,000	47,909	49,752	2.00	2.00	2.00
Food Services Assistant II	110	B113	64,595	65,888	68,422	3.00	3.00	3.00
Custodian	110	B112	139,574	138,043	143,352	6.00	6.00	6.00
Food Service Assistant	110	B111	139,865	142,663	148,150	7.00	7.00	7.00
Housekeeper	110	B110	51,744	43,848	45,534	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	139,528	84,342	87,586	7.75	7.75	7.75
Temp: Para Professional	253	EXCEPT	31,209	14,999	15,576	3.00	3.00	3.00
KZ3 - Technician	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
Temp: Office/Administrative	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
KZ4 - Protective Services	253	EXCEPT	12,083	-	2,596	0.50	1.50	0.50
Corrections Director	253	B532	58,314	58,314	60,557	0.50	0.50	0.50
Community Corrections Division A	253	B428	-	67,383	69,975	-	1.00	1.00
Operations Administration-Correc	253	B428	40,680	40,679	42,244	0.50	0.50	0.50
Juvenile Field Services Administ	253	B327	56,220	57,344	59,550	1.00	1.00	1.00
AISSC Administrator	253	B327	74,037	-	-	1.00	-	-
Field Services Administrator	253	B327	62,350	-	-	1.00	-	-
Administrative Manager	253	B326	53,790	54,861	56,971	0.80	0.80	0.80
Adult Residential Center Manager	253	B326	-	51,817	53,810	-	1.00	1.00
Project Manager	253	B324	78,749	81,343	56,968	1.50	1.52	1.00
Intensive Supervision Officer II	253	B322	1,057,781	929,189	1,106,487	24.00	21.00	24.00
Corrections Coordinator	253	B322	206,602	211,425	219,557	4.00	4.07	4.07
Skills Developer	253	B322	50,372	51,380	53,356	1.00	1.00	1.00
Community Outreach Coordinator	253	B322	38,042	38,042	39,505	1.00	1.00	1.00
Customer Support Analyst	253	B322	20,117	20,520	21,309	0.50	0.50	0.50
Social Worker	253	B321	-	38,427	39,905	-	1.00	1.00
Intensive Supervision Officer I	253	B220	2,571,340	818,226	849,696	72.50	22.70	22.70



**Personnel Summary by Fund (Continued)**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Assistant Corrections Shift Supe	253	B220	184,299	187,887	195,113	5.00	5.00	5.00
Corrections Shift Supervisor	253	B220	155,632	122,149	126,847	4.00	3.00	3.00
Court Service Officer	253	B220	76,521	80,203	83,288	2.00	2.00	2.00
Grant Coordinator	253	B220	35,849	74,437	77,300	1.00	2.00	2.00
Trade Specialist III	253	B220	34,574	35,264	36,620	1.00	1.00	1.00
Grant Specialist	253	B220	37,688	-	-	1.00	-	-
Administrative Specialist	253	B219	99,018	131,601	136,663	2.50	3.50	3.50
Senior Corrections Worker	253	B219	100,960	-	-	3.00	-	-
Administrative Assistant	253	B218	121,683	124,105	128,878	3.50	3.50	3.50
Corrections Worker	253	B217	1,038,051	953,471	990,143	34.00	32.00	32.00
Bookkeeper	253	B217	31,784	32,421	33,668	1.00	1.00	1.00
Trade Specialist	253	B217	30,830	31,445	32,654	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	309,405	311,540	323,522	12.00	12.00	12.00
Office Specialist	253	B115	242,918	262,444	248,388	9.75	10.00	9.00
Maintenance Worker II	253	B115	25,336	25,844	26,838	1.00	1.00	1.00
Intensive Supervision Officer II	277	B322	-	100,930	-	-	2.00	-
Intensive Supervision Officer I	277	B220	-	1,773,393	1,841,600	-	48.80	48.80
Senior Corrections Worker	277	B219	-	102,074	106,000	-	3.00	3.00
Corrections Worker	277	B217	-	110,383	114,629	-	3.00	3.00
<b>Subtotal</b>					<b>16,361,766</b>	<b>461.00</b>	<b>464.27</b>	<b>474.25</b>
Add:								
Budgeted Personnel Savings (Turnover)					(592,256)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					640,086			
Benefits					6,906,119			
<b>Total Personnel Budget*</b>					<b>23,315,715</b>			

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

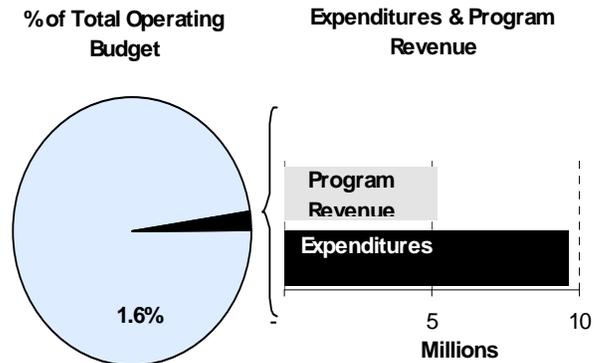
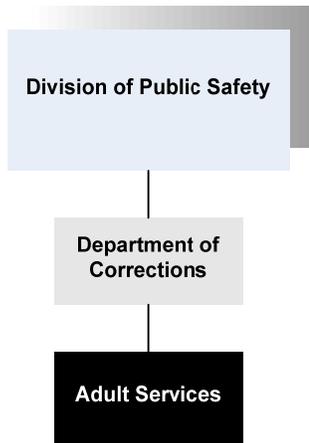




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**Mission:**

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



**Program Information**

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

Key initiatives for the Department of Corrections include reducing recidivism, promoting public safety and implementing and refining evidence-based strategies. Such programs as the Adult Residential program seek to keep offenders in environments suitable to their levels of offense, while providing programming that will assist them in successfully re-entering the

community. The Adult Residential Center allows for offenders to obtain or maintain work in the community and then return to the facility for monitoring while not working. In addition to the Adult Residential program, Adult Intensive Supervision allows for a non-institutional measure that allows offenders sentenced by the court to live at home under rigorous intensive supervision. The degree of supervision is based upon identified needs and individual progress. Electronic monitoring is used as an extremely restricted method of supervision.

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

**Departmental Sustainability Initiatives**

Department of Corrections’ efforts contributing to the economic sustainability in the community include programs focused on initiatives that return adults who have been in detention back into the public with the tools to be contributing citizens. Initiatives focus on identifying those individuals that would appropriately match for an alternative program such as Adult Intensive Supervision, as opposed to incarceration. These alternative forms of monitoring allow for the individual to continue contributing to the community by maintaining work status while lowering the chance for committing another offense.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. In addition to grant funding, the Department is always researching and implementing strategies to reduce the need for costly incarceration.

**Department Accomplishments**

In 2008, the Kansas Department of Corrections awarded funding to Sedgwick County under Senate Bill 14 Risk Reduction Initiative (RRI). Senate Bill 14 provided new funding of \$4.4 million by the Kansas Legislature to support local agencies in increasing public safety, reducing risk of probationers on Community Corrections Supervision, and increasing the percentage of probationers who successfully complete Community

Corrections Supervision. RRI targets those at risk to reoffend or fail to succeed on probation. In 2008, this program resulted in a 29 percent reduction in probation revocations and 16 percent reduction in probation revocations in 2009.

The Sedgwick County Drug Court Program is the newest addition to the Corrections Department. The new court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18<sup>th</sup> Judicial District Courts at the time of a probation violation. Most referrals come from the Adult Intensive

Supervision Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May of 2009, co-located with Pretrial Services and Juvenile Field Services, as well as the Sheriff’s Offender Registration Unit. The program is projected to reach an average daily population of 120 by the end of 2010.

**Budget Adjustments**

Changes to the Department of Corrections – Adult Services 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds in addition to a \$17,890 increase in departmental fleet charges.

**Alignment with County Values**

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

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**Goals & Initiatives**

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



**Significant Adjustments From Previous Budget Year**

• Adjustment in departmental fleet charges	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	17,890		

**Total**      17,890      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	6,157,689	6,655,718	7,194,290	7,130,768	-0.9%	General Fund-110	4,516,148	3,882,990
Contractual Services	1,893,419	2,905,638	2,665,638	2,137,450	-19.8%	Corrections Grants-253	5,740,935	3,484,362
Debt Service	-	-	-	-	-	Stimulus Grants-277	975,259	2,287,946
Commodities	517,637	426,282	426,282	387,080	-9.2%			
Capital Improvements	137,375	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	46,156	-	946,132	-	-100.0%			
<b>Total Expenditures</b>	<b>8,752,276</b>	<b>9,987,638</b>	<b>11,232,342</b>	<b>9,655,298</b>	<b>-14.0%</b>	<b>Total Expenditures</b>	<b>11,232,342</b>	<b>9,655,298</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	4,371,331	4,872,746	5,848,005	4,737,397	-19.0%			
Charges For Service	435,110	561,669	561,669	445,234	-20.7%			
Other Revenue	5,452	5,155	5,155	3,266	-36.6%			
<b>Total Revenue</b>	<b>4,811,893</b>	<b>5,439,570</b>	<b>6,414,829</b>	<b>5,185,897</b>	<b>-19.2%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>133.33</b>	<b>129.54</b>	<b>133.33</b>	<b>133.33</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Sedgwick Co. Drug Court	110	548,813	763,845	708,345	729,266	3.0%	7.00	7.00	7.00	
Day Reporting Program	110	1,258,920	2,229,250	1,812,642	1,441,665	-20.5%	-	-	-	
Pre-Trial Program	110	643,688	566,442	721,942	732,127	1.4%	9.00	11.00	11.00	
Adult Residential	Mult.	2,578,726	2,602,410	2,902,313	2,880,274	-0.8%	45.59	47.96	47.96	
Administration	253	178,629	202,964	214,241	182,193	-15.0%	2.70	2.12	2.12	
AISP	Mult.	3,543,500	3,622,727	4,556,252	3,689,773	-19.0%	65.25	65.25	65.25	
AISP General Fund	110	-	-	316,608	-	-100.0%	-	-	-	
<b>Total</b>		<b>8,752,276</b>	<b>9,987,638</b>	<b>11,232,342</b>	<b>9,655,298</b>	<b>-14.0%</b>	<b>129.54</b>	<b>133.33</b>	<b>133.33</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Criminal Justice Alternative Adm	110	B428	79,455	79,455	82,511	1.00	1.00	1.00
Corrections Program Manager	110	B324	50,361	51,362	53,337	1.00	1.00	1.00
Intensive Supervision Officer II	110	B321	140,079	127,865	132,783	3.00	3.00	3.00
Intensive Supervision Officer I	110	B220	597,616	680,529	706,703	16.50	18.50	18.50
Assistant Corrections Shift Supe	110	B220	81,215	67,071	69,651	2.00	2.00	2.00
Administrative Specialist	110	B219	33,708	34,361	35,683	1.00	1.00	1.00
Corrections Worker	110	B217	116,295	131,648	136,711	4.00	4.00	4.00
Assistant Intensive Supervision	110	B216	27,406	27,955	29,030	1.00	1.00	1.00
Office Specialist	110	B115	50,918	51,938	53,936	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	8,750	8,749	9,086	1.75	1.75	1.75
KZ3 - Technician	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
Temp: Office/Administrative	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
Corrections Director	253	B532	33,822	33,822	35,123	0.29	0.29	0.29
Community Corrections Division A	253	B428	-	67,383	69,975	-	1.00	1.00
Operations Administration-Correc	253	B428	23,594	23,594	24,501	0.29	0.29	0.29
AISSC Administrator	253	B327	63,672	-	-	0.86	-	-
Field Services Administrator	253	B327	62,350	-	-	1.00	-	-
Adult Residential Center Manager	253	B326	-	51,817	53,810	-	1.00	1.00
Project Manager	253	B324	13,446	-	-	0.25	-	-
Intensive Supervision Officer II	253	B322	548,568	456,185	578,543	12.00	10.00	12.00
Corrections Coordinator	253	B322	99,800	105,797	109,866	1.79	1.90	1.90
Skills Developer	253	B322	50,372	51,380	53,356	1.00	1.00	1.00
Customer Support Analyst	253	B322	11,668	11,901	12,359	0.29	0.29	0.29
Intensive Supervision Officer I	253	B220	1,497,951	206,530	214,473	41.50	5.50	5.50
Corrections Shift Supervisor	253	B220	138,452	108,353	112,520	3.58	2.66	2.66
Trade Specialist III	253	B220	34,574	35,264	36,620	1.00	1.00	1.00
Grant Coordinator	253	B220	17,925	22,056	22,904	0.50	0.67	0.67
Grant Specialist	253	B220	18,844	-	-	0.50	-	-
Administrative Specialist	253	B219	52,237	55,118	57,238	1.15	1.19	1.19
Senior Corrections Worker	253	B219	100,960	-	-	3.00	-	-
Administrative Assistant	253	B218	81,481	83,100	86,296	2.29	2.29	2.29
Corrections Worker	253	B217	449,739	422,841	439,104	15.00	15.00	15.00
Assistant Intensive Supervision	253	B216	73,944	73,944	76,788	3.00	3.00	3.00
Office Specialist	253	B115	132,940	135,601	140,816	5.00	5.00	5.00
Maintenance Worker II	253	B115	25,336	25,844	26,838	1.00	1.00	1.00
Intensive Supervision Officer II	277	B322	-	100,930	-	-	2.00	-
Intensive Supervision Officer I	277	B220	-	1,331,723	1,382,943	-	36.00	36.00
Senior Corrections Worker	277	B219	-	102,074	106,000	-	3.00	3.00
Corrections Worker	277	B217	-	110,383	114,629	-	3.00	3.00
<b>Subtotal</b>					<b>5,069,325</b>	<b>129.54</b>	<b>133.33</b>	<b>133.33</b>
Add:								
Budgeted Personnel Savings (Turnover)					(201,866)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					97,498			
Benefits					2,165,811			
<b>Total Personnel Budget*</b>					<b>7,130,768</b>			

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



**• Sedgwick County Drug Court**

The Sedgwick County Drug Court is designed to achieve a reduction in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful rehabilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other rehabilitation services. The integration of drug treatment services with justice system case processing and ongoing judicial interaction with each drug court participant are key components.

Fund(s): General Fund 110

33025-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	300,147	327,086	327,086	381,835	16.7%
Contractual Services	205,475	347,559	292,059	271,951	-6.9%
Debt Service	-	-	-	-	-
Commodities	43,191	89,200	89,200	75,480	-15.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>548,813</b>	<b>763,845</b>	<b>708,345</b>	<b>729,266</b>	<b>3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,037	-	-	4,612	-
Other Revenue	206	-	-	210	-
<b>Total Revenue</b>	<b>4,243</b>	<b>-</b>	<b>-</b>	<b>4,822</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goal(s):**

- To increase the number of drug dependant offenders who engage in long term substance abuse treatment
- To decrease the number of jail days felony offenders spend in the Sedgwick County jail for probation violations
- To increase the number of successful treatment and probation completions by Drug Court participants

**• Day Reporting Program**

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

Fund(s): General Fund 110

33024-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,258,920	2,229,250	1,812,642	1,441,665	-20.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,258,920</b>	<b>2,229,250</b>	<b>1,812,642</b>	<b>1,441,665</b>	<b>-20.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

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



**• Pretrial Program**

The Pretrial Services program diverts inmates from the Adult Detention Facility to their own homes under supervision of program staff. Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed. Inmates are assigned to the Pretrial program as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County.

**Fund(s): General Fund 110**

33001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	529,659	529,488	629,488	662,841	5.3%
Contractual Services	55,827	16,654	72,154	55,986	-22.4%
Debt Service	-	-	-	-	-
Commodities	12,047	20,300	20,300	13,300	-34.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	46,156	-	-	-	-
<b>Total Expenditures</b>	<b>643,688</b>	<b>566,442</b>	<b>721,942</b>	<b>732,127</b>	<b>1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	6,029	5,279	5,279	6,516	23.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>6,029</b>	<b>5,279</b>	<b>5,279</b>	<b>6,516</b>	<b>23.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• Adult Residential**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	2,029,687	2,158,492	2,458,395	2,478,591	0.8%
Contractual Services	145,897	181,093	181,093	167,083	-7.7%
Debt Service	-	-	-	-	-
Commodities	265,767	262,825	262,825	234,600	-10.7%
Capital Improvements	137,375	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,578,726</b>	<b>2,602,410</b>	<b>2,902,313</b>	<b>2,880,274</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,199,452	1,199,542	1,499,445	1,658,654	10.6%
Charges For Service	318,123	438,472	438,472	313,239	-28.6%
Other Revenue	128	201	201	131	-34.8%
<b>Total Revenue</b>	<b>1,517,703</b>	<b>1,638,215</b>	<b>1,938,118</b>	<b>1,972,024</b>	<b>1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>47.96</b>	<b>45.59</b>	<b>47.96</b>	<b>47.96</b>	<b>0.0%</b>

**Goal(s):**

- Provide an effective residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility
- Provide services that increase chances for offenders to succeed in the community and remain crime free



### • Administration

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

#### Fund(s): Corrections Grants 253

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	158,084	188,007	188,007	163,093	-13.3%
Contractual Services	16,184	12,100	12,100	16,600	37.2%
Debt Service	-	-	-	-	-
Commodities	4,362	2,857	2,857	2,500	-12.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	11,277	-	-100.0%
<b>Total Expenditures</b>	<b>178,629</b>	<b>202,964</b>	<b>214,241</b>	<b>182,193</b>	<b>-15.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	346,696	202,847	202,847	184,107	-9.2%
Charges For Service	-	-	-	-	-
Other Revenue	2,250	4,682	4,682	-	-100.0%
<b>Total Revenue</b>	<b>348,946</b>	<b>207,529</b>	<b>207,529</b>	<b>184,107</b>	<b>-11.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.12</b>	<b>2.70</b>	<b>2.12</b>	<b>2.12</b>	<b>0.0%</b>

#### Goal(s):

- Provide administrative oversight for adult services programming

### • Adult Intensive Supervision Program

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

#### Fund(s): Corrections Grants 253/Stimulus Grants 277

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	3,140,113	3,452,645	3,591,314	3,444,408	-4.1%
Contractual Services	211,116	118,982	295,590	184,165	-37.7%
Debt Service	-	-	-	-	-
Commodities	192,272	51,100	51,100	61,200	19.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	618,248	-	-100.0%
<b>Total Expenditures</b>	<b>3,543,500</b>	<b>3,622,727</b>	<b>4,556,252</b>	<b>3,689,773</b>	<b>-19.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,825,183	3,470,357	4,145,713	2,894,636	-30.2%
Charges For Service	106,921	117,918	117,918	120,867	2.5%
Other Revenue	2,868	272	272	2,925	975.4%
<b>Total Revenue</b>	<b>2,934,972</b>	<b>3,588,547</b>	<b>4,263,903</b>	<b>3,018,428</b>	<b>-29.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>65.25</b>	<b>65.25</b>	<b>65.25</b>	<b>65.25</b>	<b>0.0%</b>

#### Goal(s):

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

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

Fund(s): General Fund 110

33027-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	316,608	-	-100.0%
<b>Total Expenditures</b>	-	-	<b>316,608</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

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

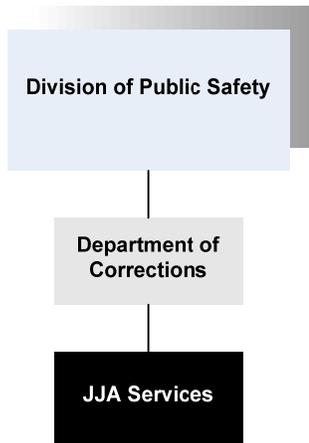




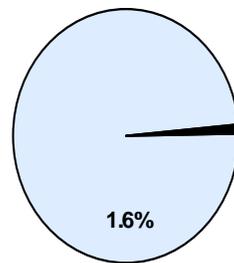
**Mark Masterson**  
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**Mission:**

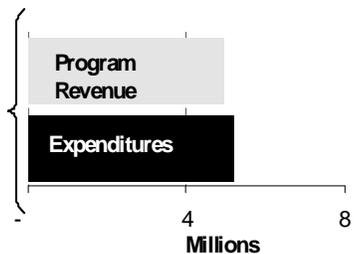
- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



% of Total Operating Budget



Expenditures & Program Revenue



**Program Information**

Juvenile Justice Authority (JJA) Services work in partnership with the State of Kansas in providing community-based services to prevent and address juvenile delinquency. The Sedgwick County Board of County Commissioners administers juvenile justice services for the State in the 18th Judicial District. Those services include juvenile prevention and graduated sanctions programs. The Department operates three required core programs for the State: Juvenile Intake and Assessment Center (JIAC), Juvenile Intensive Supervision Program (JISP), and Juvenile Case Management (JCM). Many of the JJA Services are provided directly by the Department, while others are contracted out with a variety of local service providers.

As mentioned previously, JIAC is a required core program of the State. The Center served 4,649 youths in 2009. When the youth arrives at JIAC, an intake

questionnaire is done regarding information about family, school history, peer relationships, substance abuse, mental and physical health. Using this information, law enforcement and the youth’s parents complete a consultation. Based on this assessment, referrals are made for appropriate release or transfer.

The Juvenile Field Services Division (JFS) consists of two Juvenile Justice Authority Programs: Juvenile Case Management (JCM) and Juvenile Intensive Supervision Program (JISP). JCM is a program providing supervision, case management and placement of offenders. Offenders served include those in State’s custody and those directly committed to Juvenile Correctional Facilities (JCFs). JISP is an intensive community-based program providing services to offenders at risk of entering the State’s custody. Over 600 juvenile offenders were being served by these two programs at any given time in 2009.

**Departmental Sustainability Initiatives**

Department of Corrections’ efforts contributing to the economic sustainability in the community include programs focused on programming that returns juveniles who have been in detention back into the public with the tools to be contributing citizens. Additionally, the Department employs over 400 individuals, and oversees grant funded programs that employ personnel and supervise clients’ compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Funding through the MacArthur Foundation and the Disproportionate Minority Contact initiative will assist the Corrections Department in launching initiatives to reduce the disproportionate number of minority youth in the juvenile justice system.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable of funding spent and providing program information as a basis for retaining funding

**Department Accomplishments**

JJA Services accomplished several Key Initiatives that were identified for 2009-2010. They are as follows:

- Continue work with the MacArthur Foundation Models for Change, DMC Action Network, and State

and local partners to study, design and implement strategies to address the over-representation of minority youth who come into contact with the juvenile justice system.

- To assertively see appropriate funding and programmatic opportunities that enable clients to succeed in being more productive citizens, specifically juvenile justice graduation sanctions grants that fund local intake, intensive supervision and case management.

Juvenile Field Services received approval from the Board of County Commissioners in June of 2009 to move their operations to the Wichita Mall located at 3803 E. Harry, which also houses Pretrial Services and the Sedgwick County Drug Court Program.

**Budget Adjustments**

Changes to the Department of Corrections – JJA Services budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds.

**Alignment with County Values**

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

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**Goals & Initiatives**

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



**Significant Adjustments From Previous Budget Year**

• No significant adjustments for the budget year

**Expenditures    Revenue    FTEs**

**Total**    -    -    -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
<b>Expenditures</b>								
Personnel	3,609,034	4,100,331	4,235,923	4,077,993	-3.7%	General Fund-110	129,719	109,719
Contractual Services	1,131,424	1,898,199	1,347,125	881,729	-34.5%	Corrections Grants-253	5,177,740	4,238,989
Debt Service	-	-	-	-	-	JAG Grants-263	10,402	-
Commodities	151,254	108,365	111,485	63,404	-43.1%	Stimulus Grants-277	516,391	674,418
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	10,000	-	-100.0%			
Interfund Transfers	151,436	129,719	129,719	-	-100.0%			
<b>Total Expenditures</b>	<b>5,043,149</b>	<b>6,236,614</b>	<b>5,834,252</b>	<b>5,023,126</b>	<b>-13.9%</b>	<b>Total Expenditures</b>	<b>5,834,252</b>	<b>5,023,126</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	5,119,977	5,476,156	5,293,657	4,719,156	-10.9%			
Charges For Service	114,408	153,990	153,990	239,074	55.3%			
Other Revenue	163,836	163,861	163,861	-	-100.0%			
<b>Total Revenue</b>	<b>5,398,220</b>	<b>5,794,007</b>	<b>5,611,508</b>	<b>4,958,230</b>	<b>-11.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>88.77</b>	<b>86.85</b>	<b>88.77</b>	<b>87.25</b>	<b>-1.7%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
JJA Incentive Grant Match	110	149,186	129,719	129,719	109,719	-15.4%	-	-	-	
JJAC	Mult.	819,496	900,088	900,088	898,414	-0.2%	20.60	21.60	21.60	
JJA Administration	253	96,446	119,150	119,150	100,058	-16.0%	1.75	-	1.34	
JABG	253	35,263	58,965	41,965	-	-100.0%	1.25	1.52	-	
JJA Contracted	253	568,973	1,266,141	738,649	356,385	-51.8%	-	-	-	
JISP	253	-	5,623	-	-	-	-	-	-	
Juv. Case Management	253	-	32,493	-	-	-	-	-	-	
DMC Grant	253	21,387	75,000	72,000	-	-100.0%	-	-	-	
JFS Sex Offender Managerr	253	113,390	119,165	30	-	-100.0%	2.50	-	-	
DMC Action Network	253	141,943	131,717	131,717	201,601	53.1%	1.00	1.99	1.99	
Title V Family Services	253	-	-	14,693	-	-100.0%	-	-	-	
JFS STAR Project	253	63,176	68,513	68,513	68,262	-0.4%	1.00	1.00	1.00	
Juvenile Field Services	Mult.	2,597,957	3,025,925	3,242,316	3,102,789	-4.3%	56.75	58.25	58.25	
JFS Incentive Grant	253	307,731	39,713	178,168	-	-100.0%	-	-	-	
Juvenile Accountability Blocl	253	95,931	264,402	106,947	116,559	9.0%	2.00	2.00	2.00	
Juv. Case Management - Inr	253	-	-	21,196	-	-100.0%	-	1.34	-	
JAG '07 Upgrade Tech	263	-	-	10,402	-	-100.0%	-	-	-	
JJA Weekend ADP	253	9,371	-	58,699	69,339	18.1%	-	1.07	1.07	
JAG '09 Comp. Reloc.	263	22,900	-	-	-	-	-	-	-	
<b>Total</b>		<b>5,043,149</b>	<b>6,236,614</b>	<b>5,834,252</b>	<b>5,023,126</b>	<b>-13.9%</b>	<b>86.85</b>	<b>88.77</b>	<b>87.25</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ5 - Para Professional	253	EXCEPT	125,778	70,593	73,308	5.00	5.00	5.00
Temp: Para Professional	253	EXCEPT	28,709	12,499	12,980	2.50	2.50	2.50
KZ4 - Protective Services	253	EXCEPT	12,083	-	2,596	0.50	1.50	0.50
Corrections Director	253	B532	24,492	24,492	25,434	0.21	0.21	0.21
Operations Administration-Correc	253	B428	17,086	17,086	17,743	0.21	0.21	0.21
Juvenile Field Services Administ	253	B327	56,220	57,344	59,550	1.00	1.00	1.00
Administrative Manager	253	B326	53,790	54,861	56,971	0.80	0.80	0.80
Project Manager	253	B324	65,304	81,343	56,968	1.25	1.52	1.00
Intensive Supervision Officer II	253	B322	509,213	473,004	527,944	12.00	11.00	12.00
Community Outreach Coordinator	253	B322	38,042	38,042	39,505	1.00	1.00	1.00
Customer Support Analyst	253	B322	8,449	8,619	8,950	0.21	0.21	0.21
Corrections Coordinator	253	B322	-	4,019	4,174	-	0.07	0.07
Social Worker	253	B321	-	38,427	39,905	-	1.00	1.00
Intensive Supervision Officer I	253	B220	995,304	532,053	552,517	29.00	15.20	15.20
Assistant Corrections Shift Supe	253	B220	149,584	152,509	158,375	4.00	4.00	4.00
Court Service Officer	253	B220	76,521	80,203	83,288	2.00	2.00	2.00
Grant Coordinator	253	B220	17,925	52,381	54,396	0.50	1.33	1.33
Grant Specialist	253	B220	18,844	-	-	0.50	-	-
Administrative Specialist	253	B219	40,434	71,860	74,624	1.21	2.21	2.21
Administrative Assistant	253	B218	40,202	41,005	42,582	1.21	1.21	1.21
Corrections Worker	253	B217	304,516	310,791	322,745	10.00	10.00	10.00
Bookkeeper	253	B217	31,784	32,421	33,668	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	235,461	237,596	246,734	9.00	9.00	9.00
Office Specialist	253	B115	86,722	103,122	82,938	3.75	4.00	3.00
Intensive Supervision Officer I	277	B220	-	441,670	458,657	-	12.80	12.80
<b>Subtotal</b>					<b>3,036,552</b>	<b>86.85</b>	<b>88.77</b>	<b>87.25</b>
Add:								
Budgeted Personnel Savings (Turnover)					(230,937)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					40,245			
Benefits					1,232,133			
<b>Total Personnel Budget*</b>					<b>4,077,993</b>			

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



**• Juvenile Justice Authority Grant Match**

The Juvenile Justice Authority Incentive Grant awarded within the Governor's budget annually allows the establishment of new programs or supplement existing programs. This funding provides the County with necessary funds for grant matches.

**Fund(s): General Fund 110**

33026-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	109,719	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	149,186	129,719	129,719	-	-100.0%
<b>Total Expenditures</b>	<b>149,186</b>	<b>129,719</b>	<b>129,719</b>	<b>109,719</b>	<b>-15.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake, booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County

**• Juvenile Intake and Assessment Center**

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour-a-day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to JIAC where they are assessed for placement with a shelter, detention facility, or returned to their families. JIAC works with an average of 350 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth's parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995, an Administrative Order from the Kansas Supreme Court established JIACs across the State. In the State of Kansas, JIACs are viewed as the "gatekeepers" to the juvenile justice system. In April 2006, the program was moved to co-locate at the new Juvenile Detention Facility (JDF).

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	809,015	893,411	893,411	885,005	-0.9%
Contractual Services	1,775	677	677	6,005	787.0%
Debt Service	-	-	-	-	
Commodities	8,707	6,000	6,000	7,404	23.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>819,496</b>	<b>900,088</b>	<b>900,088</b>	<b>898,414</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,172,103	898,041	898,041	874,820	-2.6%
Charges For Service	54	95	95	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>1,172,157</b>	<b>898,136</b>	<b>898,136</b>	<b>874,820</b>	<b>-2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.60</b>	<b>20.60</b>	<b>21.60</b>	<b>21.60</b>	<b>0.0%</b>

**Goal(s):**

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County



**• Juvenile Justice Authority Administration**

Juvenile Justice Authority (JJA) Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

**Fund(s): Corrections Grants 253**

33005-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	85,384	108,150	108,150	88,433	-18.2%
Contractual Services	9,782	10,000	10,000	10,625	6.3%
Debt Service	-	-	-	-	-
Commodities	1,279	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>96,446</b>	<b>119,150</b>	<b>119,150</b>	<b>100,058</b>	<b>-16.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	85,622	113,988	113,988	101,272	-11.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>85,622</b>	<b>113,988</b>	<b>113,988</b>	<b>101,272</b>	<b>-11.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	1.75	-	1.34	

**Goal(s):**

- Support and administer the planning, development, and monitoring of State - funded services to prevent and address delinquency and provide services to enable the Juvenile Corrections Advisory Board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management

**• Juvenile Accountability Block Grant**

The Juvenile Accountability Block Grant (JABG) is a federal block grant administered by the Kansas Juvenile Justice Authority. The grant is used to promote greater accountability in the juvenile justice system by providing funding for prosecutors, juvenile courts, drug testing, and accountability-based sanctions in local communities.

**Fund(s): Corrections Grants 253**

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	35,263	58,965	41,965	-	-100.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>35,263</b>	<b>58,965</b>	<b>41,965</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	31,701	55,974	55,974	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	3,644	3,644	3,644	-	-100.0%
<b>Total Revenue</b>	<b>35,345</b>	<b>59,618</b>	<b>59,618</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.52	1.25	1.52	-	-100.0%

**Goal(s):**

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



**• Juvenile Justice Authority Contracts**

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

**Fund(s): Corrections Grants 253**

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	568,973	1,266,141	738,649	356,385	-51.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>568,973</b>	<b>1,266,141</b>	<b>738,649</b>	<b>356,385</b>	<b>-51.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	436,467	1,266,141	738,649	356,385	-51.8%
Charges For Service	-	-	-	-	-
Other Revenue	5,363	-	-	-	-
<b>Total Revenue</b>	<b>441,829</b>	<b>1,266,141</b>	<b>738,649</b>	<b>356,385</b>	<b>-51.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Prevent and reduce juvenile delinquency in partnership with community agencies

**• Juvenile Intensive Supervision Program**

Juvenile Intensive Supervision program (JISP) serves offenders on probation and at risk of entering State custody or a Juvenile Corrections Facility. Offenders are supervised according to a level system. Frequent drug tests are conducted to detect drug use. Frequent contacts with employers, educators, treatment providers, and the offender are characteristics of intensive supervision. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. This restricts the offender's mobility to the home or other approved locations. If the offender violates the rules, staff are quickly notified and can take action. JISP has 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. In 2009, this fund center was combined in Juvenile Field Services 33060-253.

**Fund(s): Corrections Grants 253**

33001-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	5,623	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>5,623</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Prevent future offenses through effective case management that emphasizes education, employment and positive family impact on the offender's behavior
- The reoffense rate for juvenile offenders released from JISP will remain at 5 percent or below 12 months following case closure.
- The successful program completion rate for JISP clients will be maintained at 55 percent or above
- Monitor all grant service contracts for quality of service and fiscal management



**• Juvenile Case Management**

JJA Case Management (JCM) provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. For juveniles living in a community setting, contact is made with the juvenile in both a community and office environment. Regular urinalysis and breath analysis are conducted to detect alcohol and drug use. In addition, regular contacts with employers, educators, treatment providers, and the offender is characteristic of case management supervision to ensure proper service delivery. Electronic monitoring is also used to enhance supervision. The subprogram operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the family environment. Many juveniles are placed outside their family homes in a variety of settings that include: detention, foster homes, group homes, independent living programs, and juvenile correctional facilities. In 2009 this fund center was combined in Juvenile Field Services 33060-253.

**Fund(s): Corrections Grants 253**

33002-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	32,493	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>32,493</b>	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Prevent future offenses through effective case management that emphasize education, employment and positive family impact on the offender's behavior
- An average of less than four new adjudications per month will be confirmed against juveniles in JJA custody
- The reoffense rate for juveniles released from case management will remain at 5 percent or below 12 months following case closures

**• Disproportionate Minority Contact Grant**

The purpose of the Disproportionate Minority Contact (DMC) Grant Program is to promote data collection, analysis, and intervention to address the overrepresentation of minorities in the Juvenile Justice System. The grant is provided with federal Title II funding.

**Fund(s): Corrections Grants 253**

33050-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	20,999	70,000	70,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	388	5,000	2,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,387</b>	<b>75,000</b>	<b>72,000</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	13,125	74,436	74,436	-	-100.0%
Charges For Service	-	564	564	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>13,125</b>	<b>75,000</b>	<b>75,000</b>	-	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To reduce the overrepresentation of minority juveniles in the justice system



### • Juvenile Field Services Sex Offender Management Grant

The Comprehensive Approaches to Sex Offender Management Grant seeks to increase the use of evidence-based practices with juvenile offenders, identify gaps in the current juvenile justice system and propose solutions for the gaps as related to juvenile offenders. Grant funding ended in October of 2009 with final close out of grant in 2010.

#### Fund(s): Corrections Grants 253

33053-253

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	91,516	119,165	-	-	
Contractual Services	18,799	-	-	-	
Debt Service	-	-	-	-	
Commodities	3,074	-	30	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>113,390</b>	<b>119,165</b>	<b>30</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	108,240	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	60	-	-	-	
<b>Total Revenue</b>	<b>108,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>2.50</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

- Complete risk assessments on all juveniles adjudicated for sex offenses
- Reduce caseloads for specialized Intensive Supervision Officers
- Increase use of multi-dimensional Treatment Foster Care homes

### • Disproportionate Minority Contact Action Network

To work 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

33056-253

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	56,649	58,116	58,116	121,601	109.2%
Contractual Services	74,949	63,601	63,601	75,000	17.9%
Debt Service	-	-	-	-	
Commodities	10,345	10,000	10,000	5,000	-50.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>141,943</b>	<b>131,717</b>	<b>131,717</b>	<b>201,601</b>	<b>53.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	81,840	131,338	131,338	203,518	55.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>81,840</b>	<b>131,338</b>	<b>131,338</b>	<b>203,518</b>	<b>55.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.99</b>	<b>1.00</b>	<b>1.99</b>	<b>1.99</b>	<b>0.0%</b>

#### Goal(s):

- Design and implement strategies to reduce arrests of minority youth
- Continue to collect and analyze data at the juvenile justice system decision points
- Work with African American Coalition to design strategies to reduce Disproportionate Minority Contact (DMC)

**• Title V Family Services**

The Responsible Youth program is a supplemental component of the On-Trac program (currently funded by Sedgwick County) designed to reach youth 10-17 years of age in the Wichita/Sedgwick County area. The purpose of the program is to provide life skills which equip youth with tools for success. The program's services will be offered to youth of all cultural, racial, sexual orientations and economic backgrounds. All program materials are developed to reach youth in the most diverse and culturally sensitive manner. This grant was discontinued in 2009 but funding was again awarded in 2010.

**Fund(s): Corrections Grants 253**

33057-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	14,693	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>14,693</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	14,693	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>14,693</b>	-	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**• Juvenile Field Services Success Through Achieving Reentry Project**

Project STAR (Success Through Achieving Reentry) 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 (JCFs). Grant will conclude in August of 2011.

**Fund(s): Corrections Grants 253**

33059-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	58,223	61,213	61,213	64,062	4.7%
Contractual Services	4,112	3,300	3,300	3,200	-3.0%
Debt Service	-	-	-	-	-
Commodities	840	4,000	4,000	1,000	-75.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>63,176</b>	<b>68,513</b>	<b>68,513</b>	<b>68,262</b>	<b>-0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	55,015	41,406	41,406	68,915	66.4%
Charges For Service	-	-	-	-	-
Other Revenue	4,807	26,659	26,659	-	-100.0%
<b>Total Revenue</b>	<b>59,821</b>	<b>68,065</b>	<b>68,065</b>	<b>68,915</b>	<b>1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.00	1.00	1.00	1.00	0.0%

**Goal(s):**

- Improve services for youth in the JCFs
- Develop a community reintegration facility to provide services
- Develop effective community-based practices to facilitate reintegration



● **Juvenile Field Services**

Juvenile Field Services operates two core juvenile justice programs: Juvenile Case Management and Juvenile Intensive Supervision Program. Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility and Juvenile Case Management provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. Offenders are supervised according to a level system based on their risk to reoffend. Frequent contacts with employers, educators, treatment providers, and the offender are hallmarks of these programs. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. Frequent drug and alcohol testing is conducted as part of the monitoring program. The fund center operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family can have on an offender's behavior.

**Fund(s): Corrections Grants 253/Stimulus Grants 277**

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	2,184,447	2,661,566	2,877,957	2,739,694	-4.8%
Contractual Services	288,097	288,909	288,909	319,795	10.7%
Debt Service	-	-	-	-	-
Commodities	123,163	75,450	75,450	43,300	-42.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	2,250	-	-	-	-
<b>Total Expenditures</b>	<b>2,597,957</b>	<b>3,025,925</b>	<b>3,242,316</b>	<b>3,102,789</b>	<b>-4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,900,881	2,857,517	3,070,520	3,130,362	1.9%
Charges For Service	32,513	21,993	21,993	35,556	61.7%
Other Revenue	777	3,839	3,839	-	-100.0%
<b>Total Revenue</b>	<b>2,934,171</b>	<b>2,883,349</b>	<b>3,096,352</b>	<b>3,165,918</b>	<b>2.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>56.75</b>	<b>56.75</b>	<b>58.25</b>	<b>58.25</b>	<b>0.0%</b>

**Goal(s):**

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

● **Juvenile Field Services Incentive Grant**

The Juvenile Field Services Incentive Grant is meant to exclusively enhance services for juvenile offenders. This grant is a dollar for dollar state/county match and enhances services at Juvenile Field Services. This grant ended in 2010.

**Fund(s): Corrections Grants 253**

33061-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	187,565	39,713	22,713	-	-100.0%
Contractual Services	119,831	-	155,455	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	334	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>307,731</b>	<b>39,713</b>	<b>178,168</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	192,577	38,934	38,934	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	87,597	78,727	78,727	-	-100.0%
<b>Total Revenue</b>	<b>280,174</b>	<b>117,661</b>	<b>117,661</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**• Juvenile Accountability Block Grant - Court Service Officer**

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

**Fund(s): Corrections Grants 253**

33062-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	95,453	100,032	100,032	116,559	16.5%
Contractual Services	379	157,455	-	-	-
Debt Service	-	-	-	-	-
Commodities	99	6,915	6,915	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>95,931</b>	<b>264,402</b>	<b>106,947</b>	<b>116,559</b>	<b>9.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	70,132	129,719	129,719	117,480	-9.4%
Charges For Service	-	-	-	-	-
Other Revenue	50,992	50,992	50,992	-	-100.0%
<b>Total Revenue</b>	<b>121,123</b>	<b>180,711</b>	<b>180,711</b>	<b>117,480</b>	<b>-35.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• Juvenile Justice Authority Administration - Incentive Grant**

The JJA Incentive Grant awarded within the Governor's FY 2010 budget allows funds to establish new programs or supplement existing programs. The grant will be used to fund administrative oversight to programs funded by the State of Kansas Juvenile Justice Authority. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

**Fund(s): Corrections Grants 253**

33063-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	21,196	-	-100.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>21,196</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	5,681	-	21,196	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	10,598	-	-	-	-
<b>Total Revenue</b>	<b>16,278</b>	<b>-</b>	<b>21,196</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.34</b>	<b>-</b>	<b>1.34</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**

- Support and administer the planning, development, and monitoring of state funded services to prevent and address delinquency and provide services to enable the Juvenile Corrections Advisory Board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management



### ● Justice Assistance Grant 2007 - Upgrade Technology

This is a pilot for documenting and testing the process of testing, purchase, install and configure thin clients for more efficient future thin client projects.

Fund(s): JAG Grants 263

33054-263

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	402	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	10,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>10,402</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	54,402	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>54,402</b>	-	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

### ● Juvenile Justice Authority - Weekend Alternative Detention

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

Fund(s): Corrections Grants 253

33064-253

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	5,518	-	51,170	62,639	22.4%
Contractual Services	829	-	1,841	1,000	-45.7%
Debt Service	-	-	-	-	-
Commodities	3,024	-	5,688	5,700	0.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,371</b>	-	<b>58,699</b>	<b>69,339</b>	<b>18.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	25,535	-	41,699	69,922	67.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>25,535</b>	-	<b>41,699</b>	<b>69,922</b>	<b>67.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.07	-	1.07	1.07	0.0%

#### Goal(s):

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

• Justice Assistance Grant 2009 Computer Relocation

The Justice Assistance Grant - Computer Relocation provided support for a one-time computer relocation expense for the move of Juvenile Field Services to its new location in the Wichita Mall. The grant provided funding for cabling and installation of computers related to relocation.

Fund(s): JAG Grants 263

33064-263

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	22,900	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>22,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	22,900	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>22,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

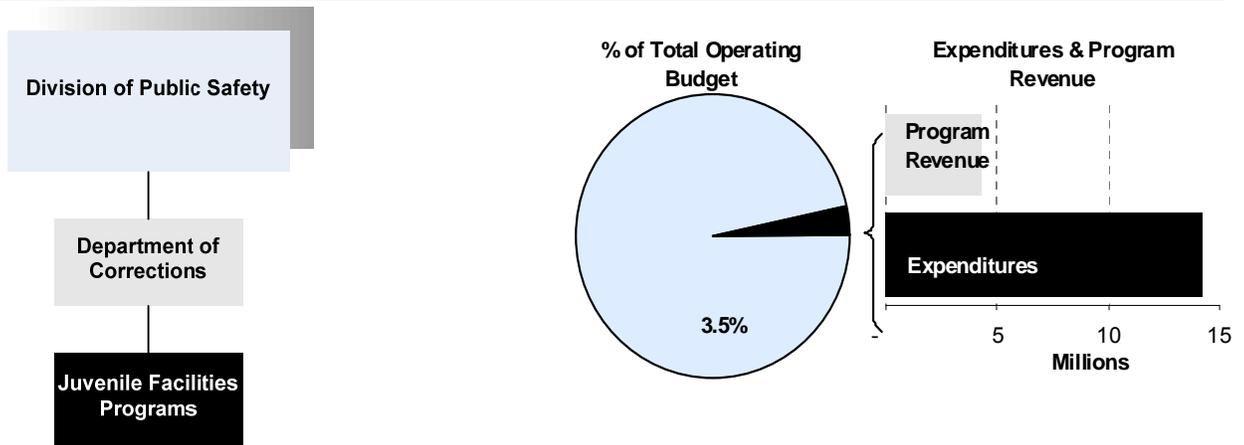




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**Mission:**

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



**Program Information**

Juvenile Facilities programs deliver a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to 120 per day in 2007. This growth has been managed by creating a continuum of detention alternatives providing a range of secure (locked) and non-secure options for the juvenile court to use in protecting the community and ensuring accused juveniles appear for court.

A key initiative in Facilities programs was the opening of the new Juvenile Detention Facility. The 108-bed Juvenile Detention Facility and co-located Juvenile Intake and Assessment Center opened in early 2006.

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

- Caucasian male, 15 years old
- From a single parent home

- Low income
- Current adjudication - Theft or Probation violation
- Priors: 1 - shoplifting and 1 - criminal damage to property
- Two - three years below grade level in reading, math and language skills
- Has a history of substance abuse

Juvenile programs in the Department of Corrections operate on a service continuum. The continuum is a graduated system of services available to prevent and address juvenile delinquency. The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. Within juvenile facilities programs in 2009, 25 individuals at Judge Riddel Boys Ranch attempted and earned their General Equivalency Degree (GED).

The cost of service increases as the services become more intensive and restrictive. The idea is to have a balanced approach so the Department can intervene early

with at-risk youth and help get them back on track with services less costly than incarceration.

**Departmental Sustainability Initiatives**

Department of Corrections’ efforts contributing to the economic sustainability in the community include programs focused on programming that returns juveniles who have been involved in the corrections system back into the public with the tools to be contributing citizens. The GED Program continues to assist juveniles in participating in and potentially completing an important educational goal.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

New programming through the MacArthur Foundation and the Disproportionate Minority Contact initiative will assist the Corrections Department in launching initiatives to reduce the disproportionate number of minority youth in the juvenile justice system.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. Retaining grant funding once it is secured by being accountable of funding spent and providing program information is paramount to continued alternative funding.

**Department Accomplishments**

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

and public safety. Movement within the alternatives requires information sharing and coordination with the Juvenile Court on a daily basis. Detainment at the Juvenile Detention Facility (JDF) is reserved for juveniles who are deemed dangerous to the public or themselves, and/or unlikely to appear for court. Close management of these processes reduced the average daily population at JDF to 63, from a 5-year average of 70, saving 2,555 bed days at a cost of \$221.50 per day in 2009. What highlights the significance of this outcome is that juvenile arrests and admissions to JDF increased significantly in 2009.

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

**Budget Adjustments**

Changes to the Corrections – Juvenile Facilities 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all

property tax supported funds.

**Alignment with County Values**

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

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**Goals & Initiatives**

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



**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

- No significant adjustments for the budget year

**Total**   -   -   -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	10,509,795	11,390,963	11,390,963	12,106,954	6.3%	General Fund-110	12,662,338	13,281,123
Contractual Services	865,672	1,151,232	1,151,232	882,043	-23.4%	Corrections Grants-253	1,088,578	847,005
Debt Service	-	-	-	-	-			
Commodities	1,069,034	1,164,721	1,208,721	1,139,131	-5.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>12,444,501</b>	<b>13,706,916</b>	<b>13,750,916</b>	<b>14,128,128</b>	<b>2.7%</b>	<b>Total Expenditures</b>	<b>13,750,916</b>	<b>14,128,128</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	4,206,647	4,720,430	4,720,430	4,316,462	-8.6%			
Charges For Service	40,757	27,389	27,389	7,330	-73.2%			
Other Revenue	11,074	16,650	16,650	6,090	-63.4%			
<b>Total Revenue</b>	<b>4,258,478</b>	<b>4,764,469</b>	<b>4,764,469</b>	<b>4,329,882</b>	<b>-9.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>254.17</b>	<b>244.61</b>	<b>242.17</b>	<b>253.67</b>	<b>4.7%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
JDF	Mult.	6,786,028	7,540,956	7,584,956	7,822,289	3.1%	135.20	135.13	145.63	
JRBR	110	3,497,707	3,650,804	3,650,804	3,857,336	5.7%	63.45	63.20	63.20	
JRF	110	1,388,496	1,470,578	1,470,578	1,601,498	8.9%	27.55	27.80	28.80	
Permanency Council	253	75,202	80,232	80,232	78,191	-2.5%	1.00	1.00	1.00	
SCYP	Mult.	697,068	964,346	964,346	768,814	-20.3%	17.41	15.04	15.04	
<b>Total</b>		<b>12,444,501</b>	<b>13,706,916</b>	<b>13,750,916</b>	<b>14,128,128</b>	<b>2.7%</b>	<b>244.61</b>	<b>242.17</b>	<b>253.67</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
Temp: Office/Administrative	110	JRBR MIN	30,420	37,700	39,150	2.50	2.50	2.50
KZ5 - Para Professional	110	EXCEPT	58,692	61,144	63,496	3.00	3.00	4.00
KZ4 - Protective Services	110	EXCEPT	107,305	55,334	57,462	2.00	2.00	3.50
KZ6 - Administrative Support	110	EXCEPT	14,841	19,376	20,121	0.75	0.75	0.75
Temp: Administrative Support	110	EXCEPT	1,250	5,814	6,038	0.25	0.25	0.25
Corrections Director	110	B532	58,313	58,313	60,556	0.50	0.50	0.50
Youth Services Administrator	110	B428	85,806	87,521	90,887	1.00	1.00	1.00
Operations Administration-Correc	110	B428	40,680	40,679	42,244	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	75,222	76,707	79,657	1.00	1.00	1.00
Administrative Manager	110	B326	13,447	13,715	14,243	0.20	0.20	0.20
Operations Coordinator	110	B325	61,989	63,219	65,651	1.00	1.00	1.00
Youth Facility Manager	110	B324	120,925	123,321	128,064	2.00	2.00	2.00
Corrections Program Manager	110	B324	51,548	52,579	54,601	1.00	1.00	1.00
Trade Specialist IV	110	B323	42,099	42,942	44,594	1.00	1.00	1.00
Corrections Coordinator	110	B322	283,853	285,482	296,462	6.00	5.93	5.93
Senior Social Worker	110	B322	122,260	135,183	140,382	3.00	3.00	3.00
Customer Support Analyst	110	B322	20,117	20,519	21,308	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	304,328	310,603	322,549	7.00	7.00	7.00
Social Worker	110	B321	207,980	212,122	220,281	5.00	5.00	5.00
Administrative Officer	110	B321	89,884	91,669	95,195	2.00	2.00	2.00
Health Coordinator	110	B321	-	-	-	-	-	1.00
Assistant Corrections Shift Supe	110	B220	377,230	384,598	399,390	10.00	10.00	10.00
Intensive Supervision Officer I	110	B220	244,366	247,908	257,443	6.00	6.00	6.00
Trade Specialist III	110	B220	75,262	76,769	79,722	2.00	2.00	2.00
Senior Corrections Worker	110	B219	595,590	604,758	628,018	18.00	18.00	20.00
Administrative Specialist	110	B219	55,125	53,915	55,989	1.50	1.50	1.50
Independent Living Therapist	110	B219	32,273	32,273	33,514	1.00	1.00	1.00
Administrative Assistant	110	B218	117,839	120,184	124,806	3.50	3.50	3.50
Food Service Coordinator	110	B218	28,690	29,263	30,388	1.00	1.00	1.00
Corrections Worker	110	B217	2,950,836	3,018,050	3,134,129	100.00	100.00	106.00
Trade Specialist	110	B217	61,481	62,708	65,120	2.00	2.00	2.00
Case Manager I	110	B217	26,684	27,219	28,266	1.00	1.00	1.00
Control Booth Operator	110	B115	301,663	305,250	316,990	11.00	11.00	11.00
Maintenance Worker II	110	B115	106,646	108,276	112,440	4.00	4.00	4.00
Office Specialist	110	B115	103,310	105,377	109,430	4.00	4.00	4.00
Painter	110	B115	23,256	23,722	24,634	1.00	1.00	1.00
Custodial Team Leader	110	B114	47,000	47,909	49,752	2.00	2.00	2.00
Food Services Assistant II	110	B113	64,595	65,888	68,422	3.00	3.00	3.00
Custodian	110	B112	139,574	138,043	143,352	6.00	6.00	6.00
Food Service Assistant	110	B111	139,865	142,663	148,150	7.00	7.00	7.00
Housekeeper	110	B110	51,744	43,848	45,534	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	5,000	5,000	5,192	1.00	1.00	1.00
Temp: Para Professional	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
AISSC Administrator	253	B327	10,365	-	-	0.14	-	-
Corrections Coordinator	253	B322	106,802	101,609	105,517	2.21	2.10	2.10
Corrections Shift Supervisor	253	B321	17,180	13,796	14,327	0.42	0.34	0.34
Intensive Supervision Officer I	253	B220	78,085	79,643	82,706	2.00	2.00	2.00
Assistant Corrections Shift Supe	253	B220	34,715	35,377	36,738	1.00	1.00	1.00
Administrative Specialist	253	B219	6,347	4,623	4,801	0.14	0.10	0.10
Corrections Worker	253	B217	283,796	219,839	228,294	9.00	7.00	7.00
Trade Specialist	253	B217	30,830	31,445	32,654	1.00	1.00	1.00
Office Specialist	253	B115	23,256	23,722	24,634	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>8,255,889</b>	<b>244.61</b>	<b>242.17</b>	<b>253.67</b>
Add:								
Budgeted Personnel Savings (Turnover)					(159,453)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					502,343			
Benefits					3,508,175			
<b>Total Personnel Budget*</b>					<b>12,106,954</b>			

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



### ● Juvenile Detention Facility

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

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

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	5,598,900	6,248,572	6,248,572	6,642,212	6.3%
Contractual Services	535,265	673,438	673,438	523,859	-22.2%
Debt Service	-	-	-	-	-
Commodities	651,863	618,946	662,946	656,218	-1.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,786,028</b>	<b>7,540,956</b>	<b>7,584,956</b>	<b>7,822,289</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,115,937	1,441,253	1,441,253	1,358,635	-5.7%
Charges For Service	26,567	18,886	18,886	6,767	-64.2%
Other Revenue	764	1,212	1,212	689	-43.2%
<b>Total Revenue</b>	<b>1,143,268</b>	<b>1,461,351</b>	<b>1,461,351</b>	<b>1,366,091</b>	<b>-6.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>145.63</b>	<b>135.20</b>	<b>135.13</b>	<b>145.63</b>	<b>7.8%</b>

#### Goal(s):

- Protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court
- Hold court-ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior

### ● Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was established in 1961 under the direction of Juvenile Judge James V. Riddel, Jr. and was originally called the "Lake Afton Boys Ranch." JRBR is licensed to provide 24-hour residential care and programming for 49 male juvenile offenders, ages 14 through 20, who have been placed in State custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program.

#### Fund(s): General Fund 110

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	2,967,596	3,006,460	3,006,460	3,282,690	9.2%
Contractual Services	247,655	290,669	290,669	256,064	-11.9%
Debt Service	-	-	-	-	-
Commodities	282,455	353,675	353,675	318,582	-9.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,497,707</b>	<b>3,650,804</b>	<b>3,650,804</b>	<b>3,857,336</b>	<b>5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,010,664	2,074,676	2,074,676	1,962,513	-5.4%
Charges For Service	14,190	8,503	8,503	563	-93.4%
Other Revenue	6,242	4,956	4,956	5,401	9.0%
<b>Total Revenue</b>	<b>2,031,096</b>	<b>2,088,135</b>	<b>2,088,135</b>	<b>1,968,477</b>	<b>-5.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>63.70</b>	<b>63.45</b>	<b>63.20</b>	<b>63.20</b>	<b>0.0%</b>

#### Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families

**• Juvenile Residential Facility**

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth's family, school, and community.

**Fund(s): General Fund 110**

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	1,225,998	1,278,532	1,278,532	1,433,635	12.1%
Contractual Services	64,484	73,546	73,546	68,632	-6.7%
Debt Service	-	-	-	-	-
Commodities	98,015	118,500	118,500	99,231	-16.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,388,496</b>	<b>1,470,578</b>	<b>1,470,578</b>	<b>1,601,498</b>	<b>8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	170,924	185,619	185,619	167,454	-9.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>170,924</b>	<b>185,619</b>	<b>185,619</b>	<b>167,454</b>	<b>-9.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.80</b>	<b>27.55</b>	<b>27.80</b>	<b>28.80</b>	<b>3.6%</b>

**Goal(s):**

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

**• Permanency Council**

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

**Fund(s): Corrections Grants 253**

33028-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	71,403	74,432	74,432	78,191	5.1%
Contractual Services	849	2,800	2,800	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	2,950	3,000	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>75,202</b>	<b>80,232</b>	<b>80,232</b>	<b>78,191</b>	<b>-2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	54,748	73,670	73,670	78,920	7.1%
Charges For Service	-	-	-	-	-
Other Revenue	-	5,800	5,800	-	-100.0%
<b>Total Revenue</b>	<b>54,748</b>	<b>79,470</b>	<b>79,470</b>	<b>78,920</b>	<b>-0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Successfully coordinate the services of the Permanency Council



### ● Sedgwick County Youth Program

The Sedgwick County Youth Program (SCYP) provides services to older male juvenile offenders (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide Life Skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

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

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Personnel	645,898	782,967	782,967	670,226	-14.4%
Contractual Services	17,419	110,779	110,779	33,488	-69.8%
Debt Service	-	-	-	-	-
Commodities	33,750	70,600	70,600	65,100	-7.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>697,068</b>	<b>964,346</b>	<b>964,346</b>	<b>768,814</b>	<b>-20.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	854,374	945,212	945,212	748,940	-20.8%
Charges For Service	-	-	-	-	-
Other Revenue	4,068	4,682	4,682	-	-100.0%
<b>Total Revenue</b>	<b>858,442</b>	<b>949,894</b>	<b>949,894</b>	<b>748,940</b>	<b>-21.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.04</b>	<b>17.41</b>	<b>15.04</b>	<b>15.04</b>	<b>0.0%</b>

#### Goal(s):

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