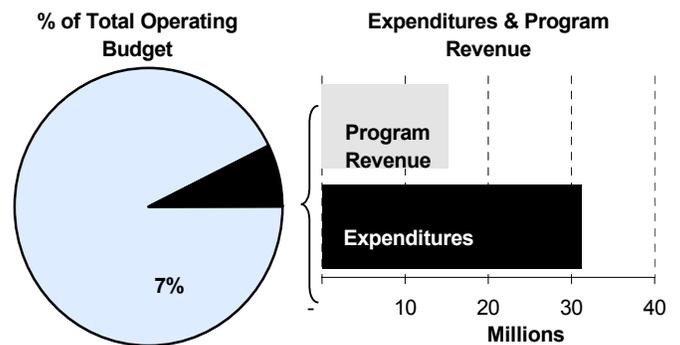
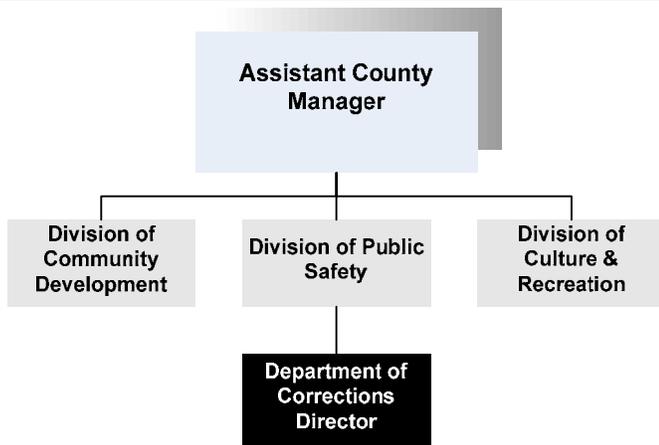




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Mission:

- 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 this community.

SCDOC public value of services include; community involvement, less costly alternatives to incarceration, supervision appropriate to risk level, offender accountability, services which increase chances for success, and safe facilities which are in compliance with regulations. 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 2008 and 2009 include:

- To reduce recidivism and promote public safety
- To assertively seek funding and programmatic opportunities at all levels to enable our clients to succeed in being more productive citizens
- To successfully implement the new SB-14 Risk Reduction Initiative grant program of evidence based strategies to reduce probation revocations in Community Corrections 20% by 2010
- To improve management of adjudicated youth who have committed sex offenses
- 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 programs focused on 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 five years and averages 35%. Targeted recruitment activities are focused on increasing the number of applicants of Hispanic and Asian decent.

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

Department Accomplishments

The Department of Corrections entered into a noteworthy partnership with the MacArthur Foundation Models for Change Disproportionate Minority Contact Action Network to expand work in addressing racial

disparity in the juvenile justice system. This opportunity rose from completion of a three-year pilot project funded by the Juvenile Justice Authority (Title II grant) to study and address system issues that contribute to the high 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 their new Model Programs Guide.

New 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 and or fail to succeed on probation. WSU will provide assessment and evaluation of the initiatives in order for adjustments to be made in the plan.

In 2008, the Board of County Commissioners approved funding for the Sedgwick County Drug Court Program. The new court will assist in identifying non-violent offenders and addressing and treating issues such as substance abuse as a part of reducing detention rates and addressing the core of the criminal behavior while the offender continues to contribute to the community.

Budget Adjustments

Increase in budget expenditures for 2009 reflect additional staffing added for several grant programs as well as the newly established Sedgwick County Drug Court Program. Also approved was an increase in shift differential from \$0.40 per hour to \$0.75 per hour for second and third shifts. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments From Previous Fiscal Year

	Expenditures	Revenue	FTEs
- Increase in shift differential for second and third shifts from \$0.40 per hour to \$0.75 per hour	104,650		
- CIP Cash Project: Replace carpet at 905 S. Main	46,156		
- JJA Incentive Grant Match Adopted in 2008	210,032		
- Sedgwick County Drug Court Program Personnel and Operations	753,639		7.00
- Addition of Administrative Officer and Administrative Specialist	98,033		2.00
Total	1,212,510	-	9.00

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	17,139,083	19,908,397	20,880,499	22,756,153	9.0%	General Fund	16,486,058	18,175,601
Contractual Services	3,468,566	5,276,371	5,634,801	6,177,340	9.6%	Corrections - Grants	11,889,853	12,947,968
Debt Service	1,567,365	-	-	-	-	JAG Grants	54,402	54,402
Commodities	1,442,095	1,390,231	1,738,086	1,888,290	8.6%			
Capital Improvements	74,571	48,676	-	46,156				
Capital Equipment	61,889	80,000	92,000	100,000	8.7%			
Interfund Transfers	161,519	36,796	84,926	210,032	147.3%			
Total Expenditures	23,915,088	26,740,471	28,430,313	31,177,971	9.7%	Total Expenditures	28,430,313	31,177,971
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	11,180,735	10,796,552	12,249,033	12,269,552	0.2%			
Charges For Service	2,710,153	2,702,374	2,802,374	2,900,282	3.5%			
Other Revenue	299,602	71,677	78,483	384,086	389.4%			
Total Revenue	14,190,491	13,570,603	15,129,890	15,553,920	2.8%			
Full-Time Equivalents (FTEs)	451.25	433.50	466.25	474.25	1.7%			

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2007	2008	2008	2009	% Chg.	2008	2008	2009
	Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget
Adult Services	6,462,228	8,541,168	9,583,058	10,466,303	9.2%	105.29	122.57	128.57
Juvenile Services	13,240,397	13,506,323	13,521,392	14,326,179	6.0%	255.61	255.33	257.33
JJA	4,212,464	4,692,980	5,325,863	6,385,488	19.9%	72.60	88.35	88.35
Total	23,915,088	26,740,471	28,430,313	31,177,971	9.7%	433.50	466.25	474.25

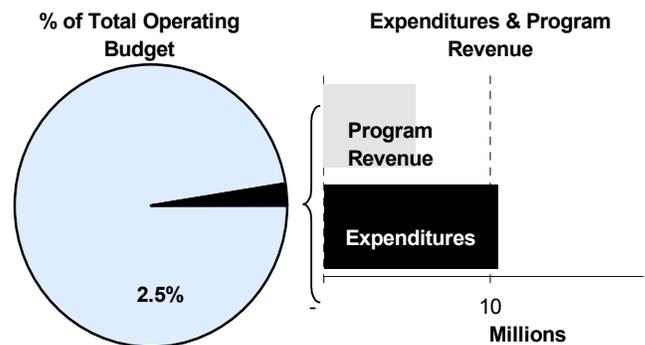
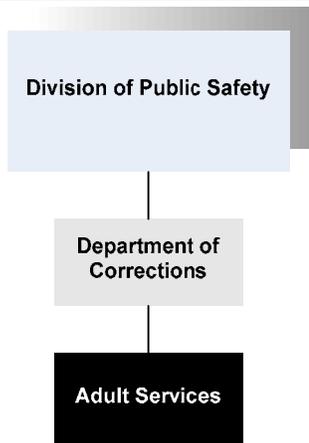




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Mission:

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

A significant change was made by the 2003 Kansas Legislature through passage of SB123. The new law mandates community corrections adult intensive supervision and substance abuse treatment instead of prison for many criminal offenders convicted of low-

level drug offenses. Several of these services also assist in reducing the population at the Adult Detention Facility, which is managed by the County Sheriff.

A key initiative successfully completed recently in Adult Services is the Offender Reentry Pilot Project. The project advocated and secured joint funding to participate in an Offender Reentry Pilot Project as recommended by the Joint City/County/State Offender Reentry Task Force. The program goal was to improve the success of adult parolees returning to Sedgwick County from Kansas prisons.

In 2008, the Board of County Commissioners approved funding for an early intervention program called Sedgwick County Drug Court Program. The new court will assist in identifying non-violent offenders and addressing and treating issues such as substance abuse as a part of reducing detention rates and addressing the core of the criminal behavior while the offender continues to contribute to the community.



Departmental Sustainability Initiatives

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

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring has exceeded minority representation in the community each of the past five years and averages 35%. Targeted recruitment activities are focused on increasing the number of applicants of Hispanic and Asian decent.

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

New 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 and or fail to succeed on probation. WSU will provide assessment and evaluation of the initiatives in order for adjustments to be made in the plan.

Adult Services was involved in accomplishing one of the 2007-2008 Corrections Key Initiatives. The key initiative was:

- To improve the success of adult parolees returning to the community from Kansas prisons, we shall continue partnership with the (KDOC) in funding and monitoring the Sedgwick County Offender Reentry Pilot Project. This initiative was accomplished as the State of Kansas approved funding in Senate Bill 14.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments

A slight increase in personnel expenditures for the 2009 budget reflect additional staffing added for the newly established Sedgwick County Drug Court Program. The shift differential was increased from \$0.40 per hour to \$0.75 per hour for second and third shifts which accounts for an increase of \$12,442. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention. The replacement of carpet at 905 S. Main is a capital project accounting for an increase of expenditures of \$46,156.

Budget Adjustments From Previous Fiscal Year

- CIP Cash Project: Replace carpet at 905 S. Main
- Sedgwick County Drug Court Program

Expenditures	Revenue	FTEs
46,156		
753,639		

Total 799,795 - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	4,514,596	5,264,488	5,849,739	6,526,002	11.6%	General Fund	3,967,080	4,708,265
Contractual Services	1,254,616	3,009,802	3,199,470	3,321,920	3.8%	Corrections - Grants	5,615,978	5,758,038
Debt Service	-	-	-	-	-	Law Enforce - Grants	-	-
Commodities	429,138	266,878	481,849	572,225	18.8%			
Capital Improvements	74,571	-	-	46,156	-			
Capital Equipment	32,288	-	18,000	-	-100.0%			
Interfund Transfers	157,019	-	34,000	-	-100.0%			
Total Expenditures	6,462,228	8,541,168	9,583,058	10,466,303	9.2%	Total Expenditures	9,583,058	10,466,303
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	4,472,990	3,615,324	4,544,133	4,977,650	9.5%			
Charges For Service	522,127	555,402	555,402	552,246	-0.6%			
Other Revenue	174,533	39,795	39,795	150,777	278.9%			
Total Revenue	5,169,649	4,210,521	5,139,330	5,680,673	10.5%			
Full-Time Equivalents (FTEs)	120.57	105.29	122.57	128.57	4.9%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Pre-Trial Program	110	549,186	562,551	564,315	627,340	11.2%	9.00	9.00	9.00	
Adult Offender Reentry	110	5,000	-	-	-	-	-	-	-	
Adult Residential	Mult.	2,398,540	2,873,091	2,967,028	2,761,975	-6.9%	45.59	45.87	45.87	
Administration	253	128,266	129,552	180,928	135,549	-25.1%	1.45	1.45	1.45	
AISP	253	2,439,858	2,621,724	3,419,589	3,833,551	12.1%	49.25	64.25	65.25	
Sedgwick Co. Drug Court	110	-	-	96,948	753,639	677.4%	-	2.00	7.00	
Day Reporting Program	110	941,379	2,354,250	2,354,250	2,354,250	0.0%	-	-	-	
Total		6,462,228	8,541,168	9,583,058	10,466,303	9.2%	105.29	122.57	128.57	



• Pre-Trial Program

The Pre-trial 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 Pre-trial program as a condition of bond, as ordered by a District or Municipal court in Sedgwick County.

Fund(s): General Fund 110

33001-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	475,732	499,015	499,015	516,184	3.4%
Contractual Services	32,056	47,636	49,400	45,000	-8.9%
Debt Service	-	-	-	-	
Commodities	19,906	15,900	15,900	20,000	25.8%
Capital Improvements	-	-	-	46,156	
Capital Equipment	21,492	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	549,186	562,551	564,315	627,340	11.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	9,463	3,052	3,052	10,735	251.7%
Other Revenue	17	-	-	-	
Total Revenue	9,480	3,052	3,052	10,735	251.7%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goal(s):

- Provide an effective community based supervision program as an alternative to incarceration for accused adults who cannot post bond pending future court hearings.
- Reduce the number of inmates in the jail by increasing the annual average daily population on Pre-trial supervision to 170 or more.
- Maintain the percent of Pre-trial clients forfeiting bonds for failing to appear for court to 5 percent or less.

• Adult Offender Reentry

The Sedgwick County Reentry Program was a joint pilot project between the City of Wichita, Sedgwick County, and State of Kansas to change the way the prison system prepares inmates for release and supports and supervises their return into our community. The proposed model is based upon research and best practices to improve outcomes and reduce recidivism. The project incorporates the recommendations of the Offender Reentry Task Force in 2004 and the Wichita Assembly conducted in 2002. In 2007, the state assumed the full cost of the program.

Fund(s): General Fund 110

33021-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	5,000	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,000	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	12,250	-	-	-	
Total Revenue	12,250	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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



• Adult Residential

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. An offender's average length of stay to successfully complete the program is 110 days.

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

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	1,699,140	2,200,197	2,380,197	2,226,950	-6.4%
Contractual Services	150,904	449,916	209,916	225,000	7.2%
Debt Service	-	-	-	-	-
Commodities	306,108	222,978	342,915	310,025	-9.6%
Capital Improvements	74,571	-	-	-	-
Capital Equipment	10,796	-	-	-	-
Interfund Transfers	157,019	-	34,000	-	-100.0%
Total Expenditures	2,398,540	2,873,091	2,967,028	2,761,975	-6.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,199,452	0.0%
Charges For Service	399,708	436,417	436,417	423,331	-3.0%
Other Revenue	157,181	39,668	39,668	150,169	278.6%
Total Revenue	1,756,341	1,675,537	1,675,537	1,772,952	5.8%
Full-Time Equivalents (FTEs)	45.87	45.59	45.87	45.87	0.0%

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	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	118,850	121,552	157,445	127,549	-19.0%
Contractual Services	4,429	5,000	17,090	5,000	-70.7%
Debt Service	-	-	-	-	-
Commodities	4,986	3,000	6,392	3,000	-53.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	128,266	129,552	180,928	135,549	-25.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	320,184	172,641	229,266	134,964	-41.1%
Charges For Service	-	-	-	-	-
Other Revenue	4,500	-	-	-	-
Total Revenue	324,684	172,641	229,266	134,964	-41.1%
Full-Time Equivalents (FTEs)	1.45	1.45	1.45	1.45	0.0%

Goal(s):

- Provide administrative oversight for adult services programming

• AISP

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress. Possible reasons for electronic monitoring placements could be a lack of compliance with program rules or court orders, need for restricted mobility, suspicion of ongoing criminal activity or any special concern for public safety or the safety of the offender.

Fund(s): Corrections - Grants 253

Expenditures	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised		
Personnel	2,220,873	2,443,724	2,754,655	3,333,551	21.0%
Contractual Services	120,847	153,000	534,838	350,000	-34.6%
Debt Service	-	-	-	-	-
Commodities	98,137	25,000	112,096	150,000	33.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	18,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,439,858	2,621,724	3,419,589	3,833,551	12.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,953,354	2,243,231	3,115,415	3,643,234	16.9%
Charges For Service	112,956	115,933	115,933	118,180	1.9%
Other Revenue	584	127	127	608	378.7%
Total Revenue	3,066,894	2,359,291	3,231,475	3,762,022	16.4%
Full-Time Equivalents (FTEs)	64.25	49.25	64.25	65.25	1.6%

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

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is designed to achieve a reduction in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful habilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other habilitation 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

Expenditures	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	58,427	321,769	450.7%
Contractual Services	-	-	33,975	342,670	908.6%
Debt Service	-	-	-	-	-
Commodities	-	-	4,546	89,200	1862.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	96,948	753,639	677.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	2.00	7.00	250.0%

Goal(s):

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



• Day Reporting Program

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

Fund(s): General Fund 110

33024-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	941,379	2,354,250	2,354,250	2,354,250	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	941,379	2,354,250	2,354,250	2,354,250	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

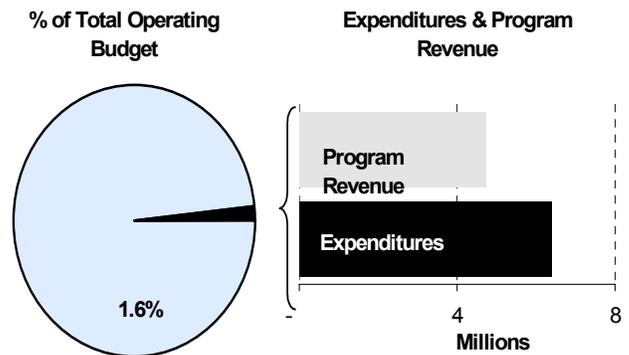
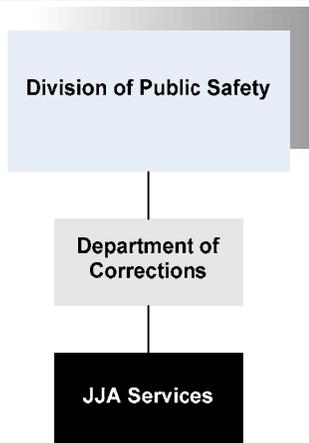
- Improve compliance with the law
- Reduce recidivism
- Reduce jail population



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

One Component of JJA Services is the work on the Disproportionate Minority Contact. This key initiative works in partnership with the state to complete a three-year pilot project to study and address the overrepresentation of minority juveniles in the justice system.

As mentioned previously, JIAC is a required core program of the State. The Center served 4,365 youths in 2007. 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 what programming is appropriate.

The Juvenile Field Services (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 700 juvenile offenders were being served by these two programs at any given time in 2007.

Departmental Sustainability Initiatives

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

The department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring has exceeded minority representation in the community each of the past five years and averages 35%. Targeted recruitment activities are focused on increasing the number of applicants of Hispanic and Asian decent. 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. 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. In addition to grant funding, the Department is always researching and implementing strategies to reduce the need for costly incarceration.

Department Accomplishments

JJA Services accomplished several Key Initiatives that were identified for 2007-2008. They are as follows:

- Continue partnership with state and local stakeholders to carry out remainder of pilot project to study, report and address the overrepresentation of minority youth who come into contact with the juvenile justice system. This initiative was accomplished and additional funding has been secured to sustain and expand these efforts through partnerships with MacArthur Foundation Models for Change and the DMC Action Network.

- 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. A federal grant was secured and implementation is underway.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments

An increase in 2009 personnel expenditures is related to the increase in shift differential from \$0.40 per hour to \$0.75 per hour for second and third shifts. An increase in contractual expenditures is related to increased contractual costs for those JJA programs provided by local service providers outside of the Sedgwick County organization.

Budget Adjustments From Previous Fiscal Year

- JJA Incentive Grant Match Adopted in 2008

Expenditures	Revenue	FTEs
210,032		

Total	210,032	-	-
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Budget Summary by Category

Budget Summary by Fund

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	2008 Revised	2009 Budget
Expenditures							
Personnel	2,848,126	3,372,452	3,759,303	4,283,557	13.9%	5,271,461	6,121,054
Contractual Services	1,323,113	1,237,057	1,411,705	1,770,715	25.4%	-	210,032
Debt Service	-	-	-	-	-	54,402	54,402
Commodities	36,724	83,471	152,605	121,184	-20.6%		
Capital Improvements	-	-	-	-	-		
Capital Equipment	-	-	-	-	-		
Interfund Transfers	4,500	-	2,250	210,032	9234.8%		
Total Expenditures	4,212,464	4,692,980	5,325,863	6,385,488	19.9%	5,325,863	6,385,488
Revenue							
Taxes	-	-	-	-	-		
Intergovernmental	3,994,537	4,500,031	5,023,703	4,557,589	-9.3%		
Charges For Service	38,803	14,037	114,037	154,739	35.7%		
Other Revenue	117,959	22,345	29,151	226,343	676.5%		
Total Revenue	4,151,299	4,536,413	5,166,891	4,938,672	-4.4%		
Full-Time Equivalents (FTEs)	75.35	72.60	88.35	88.35	0.0%		

Budget Summary by Program

Program	Fund	Expenditures				2009 Budget	% Chg. 08-09	Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2008 Adopted			2008 Revised	2009 Budget	
JJAC	Mult.	781,343	930,348	930,348	949,551	2.1%	20.10	20.60	20.60	
JJA Administration	253	110,105	117,211	117,211	108,561	-7.4%	2.00	1.75	1.75	
JABG	253	101,653	96,099	69,508	100,388	44.4%	1.75	1.75	1.75	
JJA Contracted	253	956,331	904,124	904,124	1,284,010	42.0%	-	-	-	
Juv. Case Management	253	1,685,258	2,035,907	2,035,907	2,108,326	3.6%	38.90	38.90	38.90	
JISP	253	445,455	547,046	547,046	564,089	3.1%	9.85	9.85	9.85	
Going Home Grant	253	321	-	-	-	-	-	-	-	
DMC Grant	253	105,328	62,245	62,245	65,000	4.4%	-	-	-	
JFS Sex Offender Managem	253	18,594	-	231,402	119,672	-48.3%	-	2.50	2.50	
JAG '07 Upgrade Tech	263	-	-	54,402	54,402	0.0%	-	-	-	
DMC Action Network	253	2,015	-	100,000	117,149	17.1%	-	1.00	1.00	
Title V Family Services	253	6,062	-	12,124	24,248	100.0%	-	-	-	
JFS STAR Project	253	-	-	261,546	130,044	-50.3%	-	1.00	1.00	
Juv. Case Management - Inc	253	-	-	-	550,014	-	-	11.00	11.00	
JJA Incentive Grant Match	110	-	-	-	210,032	-	-	-	-	
Total		4,212,464	4,692,980	5,325,863	6,385,488	19.9%	72.60	88.35	88.35	



● JIAC

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour a day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to the Center where they are assessed for placement with a shelter, detention facility, or returned to their family. The center works with 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 Enforce - Grants 261

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	772,281	873,348	873,348	939,051	7.5%
Contractual Services	3,161	27,000	27,000	500	-98.1%
Debt Service	-	-	-	-	-
Commodities	5,901	30,000	30,000	10,000	-66.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	781,343	930,348	930,348	949,551	2.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	709,083	760,000	760,000	719,625	-5.3%
Charges For Service	-	-	-	-	-
Other Revenue	29,472	21,855	21,855	-	-100.0%
Total Revenue	738,554	781,855	781,855	719,625	-8.0%
Full-Time Equivalents (FTEs)	20.60	20.10	20.60	20.60	0.0%

Goal(s):

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

● JJA Administration

Juvenile Justice Authority (JJA) Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Three fund centers are included under JJA Administration: Administration, Juvenile Accountability Block Grant, and JJA Contracted Services. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

Fund(s): Corrections - Grants 253

33005-253

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	102,330	106,860	106,860	97,561	-8.7%
Contractual Services	6,671	9,851	9,851	10,000	1.5%
Debt Service	-	-	-	-	-
Commodities	1,105	500	500	1,000	100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	110,105	117,211	117,211	108,561	-7.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	63,876	115,271	115,271	65,160	-43.5%
Charges For Service	-	-	-	-	-
Other Revenue	3,644	-	-	111	-
Total Revenue	67,520	115,271	115,271	65,271	-43.4%
Full-Time Equivalents (FTEs)	1.75	2.00	1.75	1.75	0.0%

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



• JABG

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

Fund(s): Corrections - Grants 253

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	101,653	96,099	68,008	100,388	47.6%
Contractual Services	-	-	1,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	101,653	96,099	69,508	100,388	44.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	85,854	97,052	61,250	60,815	-0.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	6,806	-	-100.0%
Total Revenue	85,854	97,052	68,056	60,815	-10.6%
Full-Time Equivalents (FTEs)	1.75	1.75	1.75	1.75	0.0%

Goal(s):

- To support local juvenile justice continuum of programs

• JJA Contracted

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

Fund(s): Corrections - Grants 253

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	956,331	889,124	889,124	1,284,010	44.4%
Debt Service	-	-	-	-	-
Commodities	-	15,000	15,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	956,331	904,124	904,124	1,284,010	42.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,072,536	879,126	879,126	1,212,652	37.9%
Charges For Service	-	-	-	-	-
Other Revenue	15,596	-	-	16,200	-
Total Revenue	1,088,132	879,126	879,126	1,228,852	39.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Support and administer the planning, development, and monitoring of state funded services to prevent and address delinquency and provide services to enable the juvenile corrections advisory board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management

• Juv. Case Management

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

Fund(s): Corrections - Grants 253

33002-253

Expenditures	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised		
Personnel	1,475,592	1,817,880	1,817,880	1,878,326	3.3%
Contractual Services	184,343	189,806	188,006	200,000	6.4%
Debt Service	-	-	-	-	-
Commodities	21,723	28,221	28,221	30,000	6.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	3,600	-	1,800	-	-100.0%
Total Expenditures	1,685,258	2,035,907	2,035,907	2,108,326	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,562,329	2,046,123	2,046,123	1,694,678	-17.2%
Charges For Service	19,066	2,860	2,860	20,623	621.1%
Other Revenue	35,309	490	490	-	-100.0%
Total Revenue	1,616,705	2,049,473	2,049,473	1,715,301	-16.3%
Full-Time Equivalents (FTEs)	38.90	38.90	38.90	38.90	0.0%

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 4 new adjudications/month will be confirmed against juveniles in JJA custody
- The reoffense rate for juveniles released from case management will remain at 5% or below 12 months following case closures

• JISP

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

Fund(s): Corrections - Grants 253

33001-253

Expenditures	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised		
Personnel	378,935	478,265	478,265	495,308	3.6%
Contractual Services	60,124	62,031	61,581	62,031	0.7%
Debt Service	-	-	-	-	-
Commodities	5,495	6,750	6,750	6,750	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	900	-	450	-	-100.0%
Total Expenditures	445,455	547,046	547,046	564,089	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	391,428	540,214	540,214	391,779	-27.5%
Charges For Service	14,737	11,177	11,177	16,967	51.8%
Other Revenue	32,474	-	-	-	-
Total Revenue	438,639	551,391	551,391	408,746	-25.9%
Full-Time Equivalents (FTEs)	9.85	9.85	9.85	9.85	0.0%

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% or below 12 months following case closure.
- The successful program completion rate for JISP clients will be maintained at 55% or above



• Going Home Grant

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

Fund(s): Corrections - Grants 253

33042-253

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	321	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	321	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	5,901	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	5,901	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

• DMC 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	102,828	59,245	59,245	60,000	1.3%
Debt Service	-	-	-	-	
Commodities	2,500	3,000	3,000	5,000	66.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	105,328	62,245	62,245	65,000	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	68,625	62,245	62,245	72,804	17.0%
Charges For Service	-	-	-	-	
Other Revenue	1,464	-	-	-	
Total Revenue	70,089	62,245	62,245	72,804	17.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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

• JFS Sex Offender Management

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.

Fund(s): Corrections - Grants 253

33053-253

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	17,015	-	194,354	114,672	-41.0%
Contractual Services	1,578	-	35,348	5,000	-85.9%
Debt Service	-	-	-	-	-
Commodities	-	-	1,700	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	18,594	-	231,402	119,672	-48.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	231,402	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	231,402	-	-100.0%
Full-Time Equivalents (FTEs)	2.50	-	2.50	2.50	0.0%

Goal(s):

- Complete risk assessments on all juveniles adjudicated for sex offences
- Reduce caseloads for specialized ISOs
- Increase use of Multi-dimensional Treatment Foster Care homes

• JAG '07 Upgrade Tech

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	54,402	54,402	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	54,402	54,402	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	54,402	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	54,402	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Test applications for compatability with thin clients
- Purchase, receive and install thin clients and printers
- Train staff on the use of thin clients



• DMC Action Network

To work with the MacArthur Foundation Models for Change, DMC Action Network, and state and local partners to study, design and implement strategies to address the overrepresentation of minority youth who come into contact with the juvenile justice system.

Fund(s): Corrections - Grants 253

33056-253

Expenditures	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	38,000	57,149	50.4%
Contractual Services	2,015	-	53,000	50,000	-5.7%
Debt Service	-	-	-	-	-
Commodities	-	-	9,000	10,000	11.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,015	-	100,000	117,149	17.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	5,000	-	100,000	117,149	17.1%
Other Revenue	-	-	-	-	-
Total Revenue	5,000	-	100,000	117,149	17.1%
Full-Time Equivalents (FTEs)	-	-	1.00	1.00	0.0%

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 the 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.

Fund(s): Corrections - Grants 253

33057-253

Expenditures	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	6,062	-	12,124	24,248	100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,062	-	12,124	24,248	100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,031	-	12,124	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	3,031	-	12,124	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Will provide services to approximately 130 – 140 youth participants
- 85% of participants will increase their knowledge base of teambuilding and working together in group exercises as measured by the computer pre and post-test
- 100% of participants will receive age-specific substance abuse prevention information

• JFS STAR 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)

Fund(s): Corrections - Grants 253

33059-253

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	182,588	51,086	-72.0%
Contractual Services	-	-	74,926	74,926	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	4,032	4,032	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	261,546	130,044	-50.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	261,546	130,044	-50.3%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	261,546	130,044	-50.3%
Full-Time Equivalents (FTEs)	-	-	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

• Juv. Case Management - Incentive

The JJA Incentive Grant awarded within the Governor's FY 2009 budget allows the establishment of new programs or supplement existing programs. The grant will be used to fund nine new intensive supervision officer positions within the Juvenile Intensive Supervision and Juvenile Case Management Programs.

Fund(s): Corrections - Grants 253

33063-253

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	550,014	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	-	550,014	
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	210,032	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	210,032	-
Total Revenue	-	-	-	420,064	
Full-Time Equivalents (FTEs)	-	-	11.00	11.00	0.0%

Goal(s):



• JJA Incentive Grant Match

The JJA Incentive Grant awarded within the Governor's FY 2009 budget allows the establishment of new programs or supplement existing programs. The grant will be used to fund nine new intensive supervision officer positions within the Juvenile Intensive Supervision and Juvenile Case Management Programs. The \$210,032 is a 50 percent match for total award of \$420,064.

Fund(s): General Fund 110

33026-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	210,032	
Total Expenditures	-	-	-	210,032	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

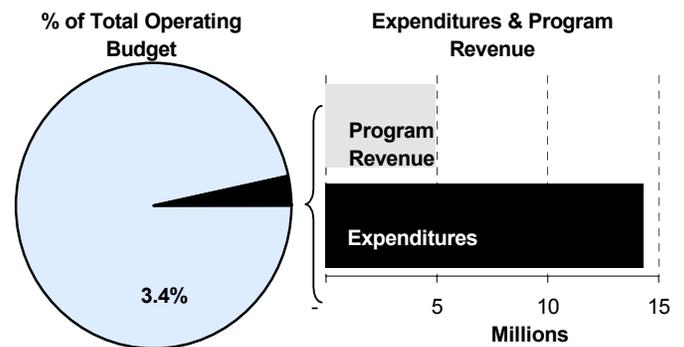




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Mission:

- 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 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
- 2 - 3 years below grade level in reading, math and language skills
- Has a history of substance abuse

Juvenile programs in the Department of Corrections operate on a service continuum. The continuum is a graduated system of services available to prevent and address juvenile delinquency. The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. Within juvenile programs in 2007, 36 individuals attempted and 32 individuals earned their GED.

The cost of services goes up as the services become more intensive and restrictive. The idea is to have a balanced approach so the Department can intervene early with at-risk youth and help get them back on track with less costly services than incarceration.



Departmental Sustainability Initiatives

Department of Corrections efforts contributing to the economic sustainability in the community include programs focused on programming that returns juveniles and adults who have been involved in the correction 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. In 2007, 32 individuals earned their GED.

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 five years and averages 35%. Targeted recruitment activities are focused on increasing the number of applicants of Hispanic and Asian decent. 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. 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. In addition to grant funding, the Department is always researching and implementing strategies to reduce costly incarceration.

Department Accomplishments

Juvenile Facilities Programs was successful in accomplishing one goal from the 2007-2008 Key Initiatives:

- To refine the mission and procedures at Judge James V. Riddel Boys Ranch to fit the new statewide policy changes for youth residential center placements. Accomplished and fully implemented July 1, 2007.

The Department continues to successfully adjust to the new Juvenile Detention Facility opened in early 2006 and has a capacity of 108 beds.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments

The Juvenile Facilities Programs budget for 2009 shows little significant budgetary increases from the Adopted Budget 2008. Increases in personnel expenditures account for some additional staffing in the Juvenile Detention Facility as well as annual benefits and salary increases. Additionally, shift differential was increased from \$0.40 per hour to \$0.75 per hour for second and third shifts. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention.

Budget Adjustments From Previous Fiscal Year

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

Budget Summary by Category

Budget Summary by Fund

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	Expenditures	2008 Revised	2009 Budget
Expenditures						General Fund	12,518,978	13,257,304
Personnel	9,776,361	11,271,457	11,271,457	11,946,593	6.0%	Corrections - Grants	1,002,414	1,068,875
Contractual Services	890,837	1,029,512	1,023,627	1,084,705	6.0%			
Debt Service	1,567,365	-	-	-	-	Total Expenditures	13,521,392	14,326,179
Commodities	976,234	1,039,882	1,103,632	1,194,881	8.3%			
Capital Improvements	-	48,676	-	-	-			
Capital Equipment	29,600	80,000	74,000	100,000	35.1%			
Interfund Transfers	-	36,796	48,676	-	-100.0%			
Total Expenditures	13,240,397	13,506,323	13,521,392	14,326,179	6.0%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	2,713,209	2,681,197	2,681,197	2,734,313	2.0%			
Charges For Service	2,149,223	2,132,935	2,132,935	2,193,296	2.8%			
Other Revenue	7,111	9,537	9,537	6,966	-27.0%			
Total Revenue	4,869,543	4,823,669	4,823,669	4,934,576	2.3%			
Full-Time Equivalents (FTEs)	255.33	255.61	255.33	257.33	0.8%			

Budget Summary by Program

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	2008 Adopted	2008 Revised	2009 Budget
JDF	Mult.	7,906,978	7,720,441	7,696,714	8,224,009	6.9%	144.70	142.70	144.70
JRBR	110	3,185,532	3,419,665	3,452,665	3,633,312	5.2%	63.60	64.95	64.95
JRF	110	1,278,990	1,432,706	1,438,502	1,468,885	2.1%	27.90	28.55	28.55
Permanency Council	253	69,202	70,730	70,730	76,227	7.8%	1.00	1.00	1.00
SCYP	Mult.	799,694	862,781	862,781	923,746	7.1%	18.41	18.13	18.13
Total		13,240,397	13,506,323	13,521,392	14,326,179	6.0%	255.61	255.33	257.33



• JDF

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 Enforce - Grants 261

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	5,219,235	6,281,988	6,281,988	6,727,330	7.1%
Contractual Services	552,292	656,412	668,231	678,095	1.5%
Debt Service	1,567,365	-	-	-	-
Commodities	550,485	665,245	672,495	738,584	9.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	17,601	80,000	74,000	80,000	8.1%
Interfund Transfers	-	36,796	-	-	-
Total Expenditures	7,906,978	7,720,441	7,696,714	8,224,009	6.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,684,019	1,521,342	1,521,342	1,620,524	6.5%
Charges For Service	20,897	11,534	11,534	22,170	92.2%
Other Revenue	1,440	1,904	1,904	1,503	-21.1%
Total Revenue	1,706,356	1,534,780	1,534,780	1,644,197	7.1%
Full-Time Equivalents (FTEs)	142.70	144.70	142.70	144.70	1.4%

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

• JRBR

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 15 through 19, who have been placed in state custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program. During 2007, JRBR served 205 residents and their parents.

Fund(s): General Fund 110

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	2,663,687	2,871,986	2,871,986	3,049,188	6.2%
Contractual Services	237,845	257,444	242,944	273,516	12.6%
Debt Service	-	-	-	-	-
Commodities	272,001	241,559	289,059	290,608	0.5%
Capital Improvements	-	48,676	-	-	-
Capital Equipment	11,999	-	-	20,000	-
Interfund Transfers	-	-	48,676	-	-100.0%
Total Expenditures	3,185,532	3,419,665	3,452,665	3,633,312	5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,128,326	2,121,401	2,121,401	2,171,126	2.3%
Other Revenue	5,136	4,283	4,283	5,431	26.8%
Total Revenue	2,133,462	2,125,684	2,125,684	2,176,557	2.4%
Full-Time Equivalents (FTEs)	64.95	63.60	64.95	64.95	0.0%

Goal(s):

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

• JRF

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

Fund(s): General Fund 110

Expenditures	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised		
Personnel	1,132,837	1,267,322	1,267,322	1,284,602	1.4%
Contractual Services	62,860	83,806	80,602	91,594	13.6%
Debt Service	-	-	-	-	-
Commodities	83,293	81,578	90,578	92,689	2.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,278,990	1,432,706	1,438,502	1,468,885	2.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	119,259	223,522	223,522	124,077	-44.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	119,259	223,522	223,522	124,077	-44.5%
Full-Time Equivalents (FTEs)	28.55	27.90	28.55	28.55	0.0%

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 fund personnel expenditures while operating funds are provided by COMCARE. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections' staff.

Fund(s): Corrections - Grants 253

33028-253

Expenditures	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised		
Personnel	64,559	67,380	67,380	71,727	6.5%
Contractual Services	927	1,850	1,850	1,500	-18.9%
Debt Service	-	-	-	-	-
Commodities	3,716	1,500	1,500	3,000	100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	69,202	70,730	70,730	76,227	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	63,829	67,869	67,869	75,411	11.1%
Charges For Service	-	-	-	-	-
Other Revenue	503	3,350	3,350	-	-100.0%
Total Revenue	64,332	71,219	71,219	75,411	5.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Successfully coordinate the services of the Permanency Council



• SCYP

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 Enforce - Grants 261

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	696,042	782,781	782,781	813,746	4.0%
Contractual Services	36,913	30,000	30,000	40,000	33.3%
Debt Service	-	-	-	-	-
Commodities	66,739	50,000	50,000	70,000	40.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	799,694	862,781	862,781	923,746	7.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	846,103	868,464	868,464	914,301	5.3%
Charges For Service	-	-	-	-	-
Other Revenue	31	-	-	32	-
Total Revenue	846,134	868,464	868,464	914,333	5.3%
Full-Time Equivalents (FTEs)	18.13	18.41	18.13	18.13	0.0%

Goal(s):

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