



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

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

The Department of Corrections (DOC) operates all correctional programs under the authority of the County Commission, except for the County Sheriff's Adult Detention and Work Release facilities. The Department is responsible for a range of programs promoting community safety via community-based correctional interventions, such as detention at the Juvenile Detention Facility or supervision of adult offenders through the Adult Intensive Supervision Program.

During 2005 all DOC staff had two opportunities to earn Customer Service Recognition Awards. A total of 80 percent of eligible staff met the department's criteria and earned the award.

All DOC staff completed the diversity 8-hour training on Diversity/Respect in the Workplace in 2005.

Adopted Budget Adjustment	
Item:	Amount:
<u>Reduction</u>	
• Eliminate Part-Time Positions (2.75 FTEs)	\$45,862
<b>Total</b>	<b>\$45,862</b>

**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	14,145,469	17,903,576	17,639,290	19,365,970	9.8%
Contractual Services	3,871,813	2,637,945	4,035,965	5,113,243	26.7%
Debt Service	1,500,399	1,568,665	1,568,665	1,567,365	-0.1%
Commodities	1,189,496	1,286,567	1,299,065	1,431,553	10.2%
Capital Improvements	336,355	30,000	-	-	
Equipment	19,347	60,000	10,000	80,000	700.0%
Interfund Transfers	812,798	154,525	230,514	36,796	-84.0%
<b>Total Expenditures</b>	<b>21,875,677</b>	<b>23,641,278</b>	<b>24,783,499</b>	<b>27,594,927</b>	<b>11.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	10,377,458	10,443,422	10,452,653	10,589,670	1.3%
Charges For Service	2,572,059	2,279,750	2,308,534	2,442,416	5.8%
Other Revenue	480,497	236,854	237,410	68,748	-71.0%
<b>Total Revenue</b>	<b>13,430,014</b>	<b>12,960,026</b>	<b>12,998,597</b>	<b>13,100,833</b>	<b>0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>436.09</b>	<b>424.25</b>	<b>437.09</b>	<b>434.34</b>	<b>-0.6%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
General Fund	15,028,109	17,530,588
Corrections - Grants	9,755,390	10,064,339
<b>Total Expenditures</b>	<b>24,783,499</b>	<b>27,594,927</b>

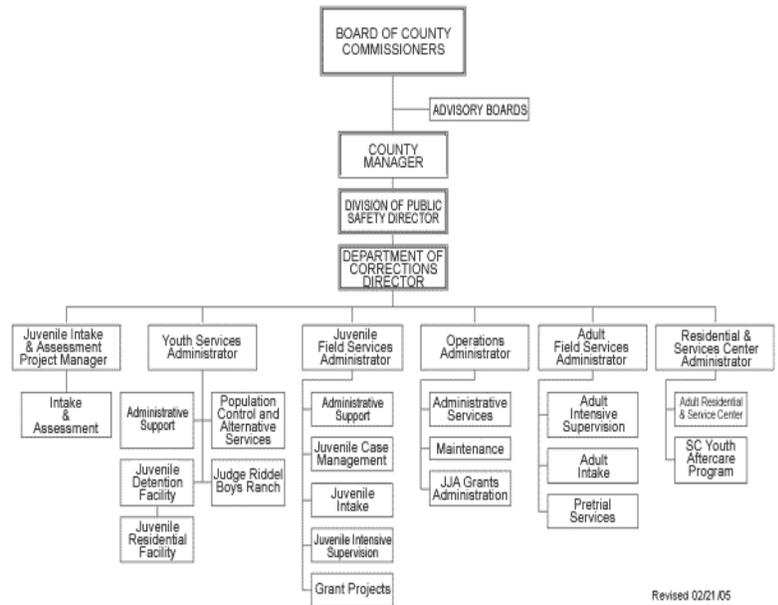


Budget Summary by Program

Program	Expenditures			2007		Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Adult Services	5,862,997	5,607,130	6,596,914	8,592,854	30.3%	95.19	108.95	109.48	0.5%
JJA	4,302,769	4,358,779	4,376,216	4,414,390	0.9%	66.77	71.54	71.54	0.0%
Juvenile Facilities Programs	11,709,911	13,675,369	13,810,369	14,587,682	5.6%	262.29	256.60	253.32	-1.3%
<b>Total</b>	<b>21,875,677</b>	<b>23,641,278</b>	<b>24,783,499</b>	<b>27,594,927</b>	<b>11.3%</b>	<b>424.25</b>	<b>437.09</b>	<b>434.34</b>	<b>-0.6%</b>

The Department's key initiatives for 2006 & 2007 include:

- To effectively plan and implement the new Sedgwick County performance based pay compensation plan across the department.
- To successfully carry out transition and operations plans for the new juvenile detention facility (JDF) that will co-locate administration, the expanded juvenile detention services and the juvenile intake and assessment center in March 2006.
- To reduce recidivism and promote public safety a risk assessment instrument will be implemented to better classify juvenile offenders into risk management levels and identify resources for case plans based upon individual risk factors that mitigate offending in the future.



Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Recidivism (percent unsuccessful program discharges)	32%	30%	30%
<b>Secondary Indicators</b>			
JJA Prevention Grants recidivism	25%	25%	25%
Juvenile Intake and Assessment recidivism	20%	21%	21%
Facilities recidivism	37%	35%	35%
<b>Tertiary Indicators</b>			
Juvenile Residential Facility recidivism	19%	12%	12%
Judge Riddel Boys Ranch recidivism	26%	20%	20%
Sedgwick County Youth Program recidivism	66%	50%	50%
Adult Residential and Service Center recidivism	38%	35%	35%

Goals:

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





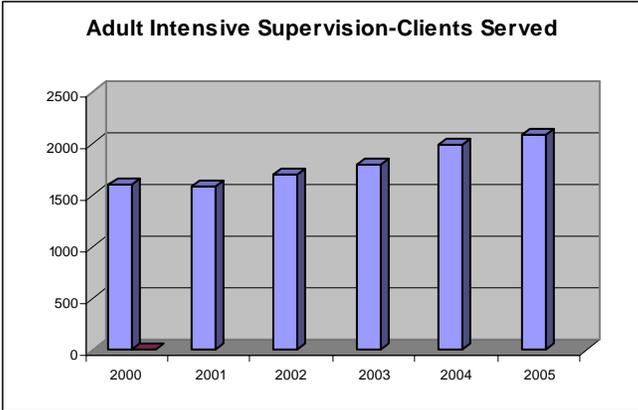
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**Mission:**

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

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

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



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

**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	4,237,603	4,737,425	4,797,425	5,289,301	10.3%
Contractual Services	557,246	575,180	1,489,964	2,999,697	101.3%
Debt Service	-	-	-	-	-
Commodities	332,767	182,500	197,500	303,856	53.9%
Capital Improvements	336,355	-	-	-	-
Equipment	16,797	-	-	-	-
Interfund Transfers	382,230	112,025	112,025	-	-100.0%
<b>Total Expenditures</b>	<b>5,862,997</b>	<b>5,607,130</b>	<b>6,596,914</b>	<b>8,592,854</b>	<b>30.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	3,708,342	3,911,271	3,911,271	4,150,168	6.1%
Charges For Service	529,992	367,155	395,939	298,453	-24.6%
Other Revenue	367,897	146,366	146,366	39,908	-72.7%
<b>Total Revenue</b>	<b>4,606,230</b>	<b>4,424,792</b>	<b>4,453,576</b>	<b>4,488,529</b>	<b>0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	107.95	95.19	108.95	109.48	<b>0.5%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
General Fund	2,220,104	3,887,022
Corrections - Grants	4,376,810	4,705,833
<b>Total Expenditures</b>	<b>6,596,914</b>	<b>8,592,854</b>



**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Pre-Trial Program	523,688	618,335	618,335	616,026	-0.4%	10.00	11.19	9.19	-17.9%
Adult Offender Reentry	275,000	275,000	275,000	275,000	0.0%	-	-	-	-
Adult Residential	2,521,509	2,115,247	2,229,031	2,657,758	19.2%	37.16	46.66	49.77	6.7%
Administration	148,265	159,627	159,627	126,239	-20.9%	2.03	2.03	1.45	-28.6%
AISP	2,394,535	2,438,921	2,438,921	2,563,580	5.1%	46.00	49.07	49.07	0.0%
Day Reporting	-	-	876,000	2,354,250	168.8%	-	-	-	-
<b>Total</b>	<b>5,862,997</b>	<b>5,607,130</b>	<b>6,596,914</b>	<b>8,592,854</b>	<b>30.3%</b>	<b>95.19</b>	<b>108.95</b>	<b>109.48</b>	<b>0.5%</b>

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

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

Other key initiatives include:

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

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

**Department Performance Measures and Goals**

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Number of FTEs supervising offenders in AISP	30	32	32	<ul style="list-style-type: none"> <li>• To protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed</li> <li>• To provide a less costly residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility</li> </ul>
	Number of FTEs to provide staff program coverage (Adult Residential)	35	35	35	
<b>Output:</b> Amount of product or service provided	Average Daily Population of offenders in AISP	891	1250	1350	
	Average daily population (Adult Residential)	115	120	120	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Average caseload per staff in AISP	39	39	39	
	Average case load per officer (Adult Residential)	16	15	15	
<b>Service Quality:</b> Client satisfaction, and timeliness	Compliance rate for offender supervision with KDOC standards in AISP	95%	94%	94%	
<b>Outcome:</b> Qualitative consequence associated with the service	Percent successful program discharges (AISP)	48%	45%	45%	
	Percent successful completions (Adult Residential)	62%	65%	65%	

• **Pretrial Services**

The Pretrial Services program diverts adults assigned by the 18<sup>th</sup> Judicial District Court as a condition of bond from the Adult Detention Facility to their own homes under supervision of program staff. Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed.

Fund: General Fund				33001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	418,414	536,871	536,871	552,490	2.9%
Contractual Services	47,636	69,964	69,964	47,636	-31.9%
Debt Service	-	-	-	-	-
Commodities	15,900	11,500	11,500	15,900	38.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	41,738	-	-	-	-
<b>Total Expenditures</b>	<b>523,688</b>	<b>618,335</b>	<b>618,335</b>	<b>616,026</b>	<b>-0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,398	5,660	5,660	3,544	-37.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>3,398</b>	<b>5,660</b>	<b>5,660</b>	<b>3,544</b>	<b>-37.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.19</b>	<b>10.00</b>	<b>11.19</b>	<b>9.19</b>	<b>-17.9%</b>

**Goal:**

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

• **Adult Offender Reentry**

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

Fund: General Fund				33021-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	275,000	275,000	275,000	275,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0.0%</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:**

- To cut recidivism and improve public safety



### • 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.

#### Goals:

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	1,593,795	1,762,006	1,822,006	2,204,991	21.0%
Contractual Services	105,501	100,216	139,000	192,811	38.7%
Debt Service	-	-	-	-	-
Commodities	239,017	141,000	156,000	259,956	66.6%
Capital Improvements	336,355	-	-	-	-
Equipment	7,817	-	-	-	-
Interfund Transfers	239,025	112,025	112,025	-	-100.0%
<b>Total Expenditures</b>	<b>2,521,509</b>	<b>2,115,247</b>	<b>2,229,031</b>	<b>2,657,758</b>	<b>19.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	599,466	1,199,452	1,199,452	1,272,727	6.1%
Charges For Service	409,950	249,830	278,614	181,941	-34.7%
Other Revenue	249,540	146,211	146,211	39,786	-72.8%
<b>Total Revenue</b>	<b>1,258,957</b>	<b>1,595,493</b>	<b>1,624,277</b>	<b>1,494,453</b>	<b>-8.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>46.66</b>	<b>37.16</b>	<b>46.66</b>	<b>49.77</b>	<b>6.7%</b>

### • Administration

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

Fund:	Corrections - Grants			33014-253	
Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	140,489	149,627	149,627	118,239	-21.0%
Contractual Services	4,769	5,000	5,000	5,000	0.0%
Debt Service	-	-	-	-	-
Commodities	3,008	5,000	5,000	3,000	-40.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>148,265</b>	<b>159,627</b>	<b>159,627</b>	<b>126,239</b>	<b>-20.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,010,108	367,941	367,941	390,375	6.1%
Charges For Service	-	-	-	-	-
Other Revenue	101,467	-	-	-	-
<b>Total Revenue</b>	<b>2,111,575</b>	<b>367,941</b>	<b>367,941</b>	<b>390,375</b>	<b>6.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.03</b>	<b>2.03</b>	<b>2.03</b>	<b>1.45</b>	<b>-28.6%</b>

#### Goal:

- Provide administrative oversight for adult services programming

• **Adult Intensive Supervision**

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	2,084,905	2,288,921	2,288,921	2,413,580	5.4%
Contractual Services	124,340	125,000	125,000	125,000	0.0%
Debt Service	-	-	-	-	-
Commodities	74,843	25,000	25,000	25,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	8,980	-	-	-	-
Interfund Transfers	101,467	-	-	-	-
<b>Total Expenditures</b>	<b>2,394,535</b>	<b>2,438,921</b>	<b>2,438,921</b>	<b>2,563,580</b>	<b>5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,098,768	2,343,878	2,343,878	2,487,066	6.1%
Charges For Service	116,643	111,665	111,665	112,968	1.2%
Other Revenue	16,890	155	155	123	-20.9%
<b>Total Revenue</b>	<b>1,232,301</b>	<b>2,455,698</b>	<b>2,455,698</b>	<b>2,600,157</b>	<b>5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>49.07</b>	<b>46.00</b>	<b>49.07</b>	<b>49.07</b>	<b>0.0%</b>

**Goals:**

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

• **Day Reporting Program**

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

Fund:	33024-110				
General Fund	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	876,000	2,354,250	168.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>876,000</b>	<b>2,354,250</b>	<b>168.8%</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:**

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





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

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

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

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

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

The center works with an average of 350 referred youth each month. When the youth arrives at JIAC, an intake questionnaire is done. This consists of gathering information about the youth concerning family, school history, peer relationships, substance abuse, mental and

**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	2,789,436	3,050,448	3,020,762	3,199,187	5.9%
Contractual Services	1,407,708	1,185,286	1,237,978	1,112,014	-10.2%
Debt Service	-	-	-	-	-
Commodities	93,001	108,545	94,326	103,189	9.4%
Capital Improvements	-	-	-	-	-
Equipment	2,550	10,000	10,000	-	-100.0%
Interfund Transfers	10,074	4,500	13,150	-	-100.0%
<b>Total Expenditures</b>	<b>4,302,769</b>	<b>4,358,779</b>	<b>4,376,216</b>	<b>4,414,390</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	4,209,340	4,099,671	4,108,902	3,789,337	-7.8%
Charges For Service	28,941	10,108	10,108	13,646	35.0%
Other Revenue	103,566	85,986	86,542	25,963	-70.0%
<b>Total Revenue</b>	<b>4,341,848</b>	<b>4,195,765</b>	<b>4,205,552</b>	<b>3,828,946</b>	<b>-9.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>71.54</b>	<b>66.77</b>	<b>71.54</b>	<b>71.54</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
Corrections - Grants	4,376,216	4,414,390
<b>Total Expenditures</b>	<b>4,376,216</b>	<b>4,414,390</b>

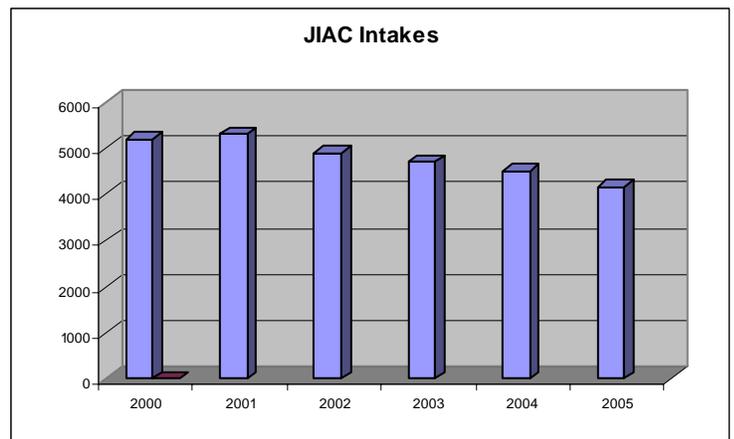
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
JJAC	741,051	863,824	864,516	929,932	7.6%	18.19	20.19	20.09	-0.5%
JJA Admin.	101,936	117,358	117,358	121,278	3.3%	2.00	2.00	2.00	0.0%
JABG	108,409	93,344	98,900	99,537	0.6%	2.00	1.75	1.75	0.0%
JJA GRAD	91,686	-	-	-	-	-	-	-	-
JJA Contracted	1,029,542	979,749	979,749	904,126	-7.7%	2.00	-	-	-
Juv. Case Management	1,364,932	1,295,774	1,306,963	1,613,993	23.5%	24.24	31.25	34.45	10.2%
JISP	629,255	747,540	747,540	745,524	-0.3%	14.35	13.35	13.25	-0.7%
Going Home Grant	89,502	157,154	157,154	-	-100.0%	3.00	2.00	-	-100.0%
DMC Grant	49,682	-	-	-	-	-	-	-	-
JFS Surveillance Byrne	54,775	50,589	50,589	-	-100.0%	-	-	-	-
FAST Grant	41,999	53,447	53,447	-	-100.0%	1.00	1.00	-	-100.0%
<b>Total</b>	<b>4,302,769</b>	<b>4,358,779</b>	<b>4,376,216</b>	<b>4,414,390</b>	<b>0.9%</b>	<b>66.77</b>	<b>71.54</b>	<b>71.54</b>	<b>0.0%</b>

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

The chart to the right shows the number of intakes over the past five years:

The strategy is to intervene early and prevent youth from getting more deeply involved in the juvenile justice system.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Number of JJAC FTEs	20	20	17	<ul style="list-style-type: none"> <li>To prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment and referral services 24 hours a day</li> <li>To serve as an information resource center for juvenile justice policy makers in Sedgwick County</li> <li>To enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior</li> <li>To provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS)</li> </ul>
	Number of FTEs with caseloads	15	15	15	
<b>Output:</b> Amount of product or service provided	Number of JJAC intakes	4,166	4,400	4,400	
	Number of Case Management clients served	932	940	945	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	JJAC staff efficiency rating (intakes x 4 hours per intake / staff hours worked)	60%	65%	65%	
	Average Case Management caseloads	36	37	38	
<b>Service Quality:</b> Client satisfaction, and timeliness	Percent of system stakeholders reporting satisfaction with JJAC and reports information	100%	90%	95%	
	Parent Survey: Do we have friendly, yet business like attitudes? Percent answering "always". (Case Mgmt)	100%	95%	95%	
<b>Outcome:</b> Qualitative consequence associated with the service	To complete intake booking and assessment for 100% of arrested juveniles (JJAC)	100%	100%	100%	
	Percent of Case Management clients with appropriate supervision plans	94%	94%	96%	

## • Juvenile Intake and Assessment

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	669,739	763,824	763,824	849,932	11.3%
Contractual Services	60,704	55,000	55,692	45,000	-19.2%
Debt Service	-	-	-	-	-
Commodities	8,008	35,000	34,350	35,000	1.9%
Capital Improvements	-	-	-	-	-
Equipment	-	10,000	10,000	-	-100.0%
Interfund Transfers	2,600	-	650	-	-100.0%
<b>Total Expenditures</b>	<b>741,051</b>	<b>863,824</b>	<b>864,516</b>	<b>929,932</b>	<b>7.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	700,880	795,332	795,332	714,968	-10.1%
Charges For Service	-	-	-	-	-
Other Revenue	19,299	20,600	20,600	24,931	21.0%
<b>Total Revenue</b>	<b>720,179</b>	<b>815,932</b>	<b>815,932</b>	<b>739,899</b>	<b>-9.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>20.19</b>	<b>18.19</b>	<b>20.19</b>	<b>20.09</b>	<b>-0.5%</b>

### Goals:

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

## • JJA Administration

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

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

Fund: Corrections - Grants				33005-253	
Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	88,220	97,547	97,547	101,467	4.0%
Contractual Services	10,457	16,511	16,511	16,511	0.0%
Debt Service	-	-	-	-	-
Commodities	3,259	3,300	3,300	3,300	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>101,936</b>	<b>117,358</b>	<b>117,358</b>	<b>121,278</b>	<b>3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	89,766	113,598	113,598	121,000	6.5%
Charges For Service	-	-	-	-	-
Other Revenue	2,143	-	-	-	-
<b>Total Revenue</b>	<b>91,908</b>	<b>113,598</b>	<b>113,598</b>	<b>121,000</b>	<b>6.5%</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>

### Goals:

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

• **JABG**

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	94,276	88,959	94,515	95,152	0.7%
Contractual Services	3,726	2,725	2,725	2,725	0.0%
Debt Service	-	-	-	-	-
Commodities	10,407	1,660	1,660	1,660	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>108,409</b>	<b>93,344</b>	<b>98,900</b>	<b>99,537</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	100,378	89,994	94,994	77,260	-18.7%
Charges For Service	-	-	-	-	-
Other Revenue	2,974	10,000	10,556	556	-94.7%
<b>Total Revenue</b>	<b>103,352</b>	<b>99,994</b>	<b>105,550</b>	<b>77,816</b>	<b>-26.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.75</b>	<b>2.00</b>	<b>1.75</b>	<b>1.75</b>	<b>0.0%</b>

**Goal:**

- To support local juvenile justice continuum of programs

• **JJA Grad**

JJA GRAD is a program that co-locates supervision officers in four area high schools to enhance supervision over juvenile offenders involved with the juvenile court. The Education Supervision Officers (ESOs) provide counseling and support to juvenile offenders and communicate with instructors to monitor those students and recognize emergent issues. Research shows that juvenile offenders are at high risk for truancy, suspension, expulsion, or withdrawal from school. In addition, academic failure makes future criminal activity more likely. The GRAD program was developed in 2001 to address the high rate of supervision failures due to educational problems. This program is not funded in 2006.

Expenditures	Fund: Corrections - Grants			33006-253	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	47,899	-	-	-	-
Contractual Services	43,788	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>91,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	117,762	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	36,130	-	-	-	-
<b>Total Revenue</b>	<b>153,892</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:**

- Reduce supervision failures due to educational problems



• **JJA Contracted Services**

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	-	80,623	80,623	-	-100.0%
Contractual Services	1,014,280	889,126	889,126	889,126	0.0%
Debt Service	-	-	-	-	-
Commodities	12,288	10,000	10,000	15,000	50.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	2,974	-	-	-	-
<b>Total Expenditures</b>	<b>1,029,542</b>	<b>979,749</b>	<b>979,749</b>	<b>904,126</b>	<b>-7.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,116,537	879,126	879,126	887,917	1.0%
Charges For Service	-	-	-	-	-
Other Revenue	2,138	-	-	-	-
<b>Total Revenue</b>	<b>1,118,675</b>	<b>879,126</b>	<b>879,126</b>	<b>887,917</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	2.00	-	-	-

**Goals:**

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

• **Juvenile Field Services – Case Management**

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

Fund: Corrections - Grants	33002-253				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	1,166,301	1,204,938	1,169,696	1,525,857	30.4%
Contractual Services	161,785	59,915	114,635	59,915	-47.7%
Debt Service	-	-	-	-	-
Commodities	31,596	28,221	14,652	28,221	92.6%
Capital Improvements	-	-	-	-	-
Equipment	2,550	-	-	-	-
Interfund Transfers	2,700	2,700	7,980	-	-100.0%
<b>Total Expenditures</b>	<b>1,364,932</b>	<b>1,295,774</b>	<b>1,306,963</b>	<b>1,613,993</b>	<b>23.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,261,774	1,245,649	1,249,880	1,258,105	0.7%
Charges For Service	17,903	1,697	1,697	2,733	61.0%
Other Revenue	2,188	55,386	55,386	476	-99.1%
<b>Total Revenue</b>	<b>1,281,865</b>	<b>1,302,732</b>	<b>1,306,963</b>	<b>1,261,314</b>	<b>-3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	31.25	24.24	31.25	34.45	<b>10.2%</b>

**Goal:**

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



• **Juvenile Intensive Supervision**

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

Fund: Corrections - Grants				33001-253	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	545,723	626,995	626,995	626,779	0.0%
Contractual Services	66,397	98,737	96,017	98,737	2.8%
Debt Service	-	-	-	-	-
Commodities	15,335	20,008	20,008	20,008	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	1,800	1,800	4,520	-	-100.0%
<b>Total Expenditures</b>	<b>629,255</b>	<b>747,540</b>	<b>747,540</b>	<b>745,524</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	636,930	722,858	722,858	730,087	1.0%
Charges For Service	11,039	8,411	8,411	10,913	29.7%
Other Revenue	(0)	-	-	(0)	-
<b>Total Revenue</b>	<b>647,969</b>	<b>731,269</b>	<b>731,269</b>	<b>740,999</b>	<b>1.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.35</b>	<b>14.35</b>	<b>13.35</b>	<b>13.25</b>	<b>-0.7%</b>

**Goal:**

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

• **Going Home Grant**

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

Fund: Corrections - Grants				33042-253	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	86,473	144,328	144,328	-	-100.0%
Contractual Services	2,976	8,103	8,103	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	52	4,723	4,723	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>89,502</b>	<b>157,154</b>	<b>157,154</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	74,225	151,068	151,068	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>74,225</b>	<b>151,068</b>	<b>151,068</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-</b>	<b>-100.0%</b>

**Goal:**

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



• **DMC Grant**

The purpose of the Disproportionate Minority Contact (DMC) Grant Program is to promote data collection and analysis improvements regarding the overrepresentation of minorities in the Juvenile Justice System. Sedgwick County is one of three pilot sites in Kansas for this pilot program. When the three pilot sites reach the point when data is being collected in a uniform manner the program will move to identify and implement strategies to address the overrepresentation.

Fund: Corrections - Grants				33049-253	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	49,682	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>49,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	24,317	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	38,695	-	-	-	
<b>Total Revenue</b>	<b>63,012</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal:**

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

• **Surveillance Byrne Grant**

The purpose of the Surveillance Byrne Grant is to add paraprofessional staff to attend to duties such as evening and weekend surveillance and transporting offenders. This allows professional staff to attend to their professional duties such as creating and monitoring care plans, writing reports, other documentation, and attending court hearings.

Fund: Corrections - Grants				33050-253	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	43,230	45,589	45,589	-	-100.0%
Debt Service	-	-	-	-	
Commodities	11,545	5,000	5,000	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>54,775</b>	<b>50,589</b>	<b>50,589</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	51,171	50,589	50,589	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>51,171</b>	<b>50,589</b>	<b>50,589</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal:**

- Enhancing community safety by adding surveillance officer paraprofessional resources to the Case Management program



• **FAST Grant**

The “Firearms Accountability, Supervision, and Treatment Program for Juvenile Offenders” (FAST Program) provides specialized intensive supervision and programming to a caseload of juveniles adjudicated for weapons offenses involving firearms or knives.

<b>Fund: Corrections - Grants</b>				<b>33048-253</b>	
	<b>2005</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>	<b>% Chg.</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Budget</b>	<b>06-07</b>
<b>Expenditures</b>					
Personnel	41,123	43,234	43,234	-	-100.0%
Contractual Services	365	9,580	9,580	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	511	633	633	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>41,999</b>	<b>53,447</b>	<b>53,447</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	35,601	51,457	51,457	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>35,601</b>	<b>51,457</b>	<b>51,457</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-100.0%</b>

**Goals:**

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





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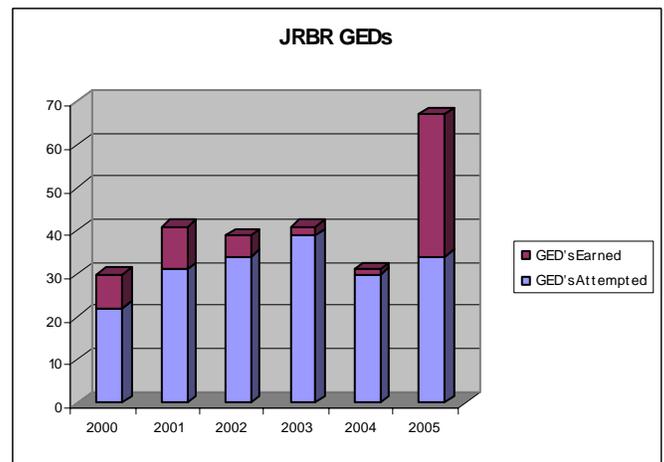
**Mission:**

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

Facilities Programs deliver a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to 108 per day in 2004. This growth has been managed by creating a continuum of detention alternatives providing a range of secure (locked) and non-secure options for the juvenile court to use in protecting the community and ensuring accused juveniles appear for court.

A key initiative in Facilities Programs was the opening of the new Juvenile Detention Facility. The new 108-bed juvenile Detention Facility and co-located juvenile intake and assessment center opened in early 2006.

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



**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	7,118,429	10,115,703	9,821,103	10,877,481	10.8%
Contractual Services	1,906,860	877,479	1,308,023	1,001,532	-23.4%
Debt Service	1,500,399	1,568,665	1,568,665	1,567,365	-0.1%
Commodities	763,729	995,522	1,007,239	1,024,508	1.7%
Capital Improvements	-	30,000	-	-	-
Equipment	-	50,000	-	80,000	-
Interfund Transfers	420,494	38,000	105,339	36,796	-65.1%
<b>Total Expenditures</b>	<b>11,709,911</b>	<b>13,675,369</b>	<b>13,810,369</b>	<b>14,587,682</b>	<b>5.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,459,776	2,432,480	2,432,480	2,650,165	8.9%
Charges For Service	2,013,126	1,902,487	1,902,487	2,130,317	12.0%
Other Revenue	9,034	4,502	4,502	2,877	-36.1%
<b>Total Revenue</b>	<b>4,481,936</b>	<b>4,339,469</b>	<b>4,339,469</b>	<b>4,783,358</b>	<b>10.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>256.60</b>	<b>262.29</b>	<b>256.60</b>	<b>253.32</b>	<b>-1.3%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
General Fund	12,808,005	13,643,566
Corrections - Grants	1,002,364	944,116
<b>Total Expenditures</b>	<b>13,810,369</b>	<b>14,587,682</b>



**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
JDF	6,548,405	8,235,323	8,370,323	9,050,069	8.1%	149.65	144.48	144.45	0.0%
JRBR	3,140,302	3,200,299	3,201,299	3,320,973	3.7%	65.48	65.09	63.34	-2.7%
JRF	1,255,210	1,337,735	1,336,735	1,328,177	-0.6%	28.83	28.69	27.19	-5.2%
Permanency Council	60,128	65,713	65,713	66,482	1.2%	1.00	1.00	1.00	0.0%
SCYP	705,866	836,299	836,299	821,981	-1.7%	17.34	17.34	17.34	0.0%
<b>Total</b>	<b>11,709,911</b>	<b>13,675,369</b>	<b>13,810,369</b>	<b>14,587,682</b>	<b>5.6%</b>	<b>262.29</b>	<b>256.60</b>	<b>253.32</b>	<b>-1.3%</b>

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

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

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

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

**Department Performance Measures and Goals**

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Number of FTEs (JDF)	59	135	135	<ul style="list-style-type: none"> <li>• To protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court</li> <li>• To hold court ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior</li> <li>• To promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families</li> </ul>
	Average length of stay (days) (JRBR)	121	122	122	
<b>Output:</b> Amount of product or service provided	Number of clients served (JDF)	1,260	1,250	1,200	
	Average Daily Population (JRBR)	49	49	49	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Unit cost per day (JDF)	\$174.40	\$182	N/A	
	YTD occupancy rate (JRBR)	99%	99%	99%	
<b>Service Quality:</b> Client satisfaction, and timeliness	% of residents feeling safe in the facility (JDF)	84%	90%	90%	
	Parent exit survey satisfaction rating (JRBR)	94%	95%	96%	
<b>Outcome:</b> Qualitative consequence associated with the service	To have no escapes from JDF to maintain resident and public safety (JDF)	0	0	0	
	Percent of successful completions (JRBR)	74%	80%	80%	



### • 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 temporary bed capacity of the facility is 45 and the basic services provided include secure confinement, education, life skills classes, recreation, and mental health counseling. When the population requiring JDF services exceeds capacity, juveniles are placed in off-site housing. The license capacity was temporarily increased from 33 to 45 through a consent agreement with KDHE in 1996 to allow Sedgwick County time to plan expansion of detention services. A 108 bed facility is under construction and scheduled to open early in 2006. The new facility requires the increased number of staffing indicated below. The decreased amount in contractual services is primarily due to the reduction in off-site housing expenditures, also due to the new building.

#### Goals:

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	2,827,428	5,407,026	5,112,426	6,044,251	18.2%
Contractual Services	1,562,951	574,863	1,010,907	656,412	-35.1%
Debt Service	1,500,399	1,568,665	1,568,665	1,567,365	-0.1%
Commodities	407,857	624,769	630,986	665,245	5.4%
Capital Improvements	-	-	-	-	-
Equipment	-	50,000	-	80,000	-
Interfund Transfers	249,771	10,000	47,339	36,796	-22.3%
<b>Total Expenditures</b>	<b>6,548,405</b>	<b>8,235,323</b>	<b>8,370,323</b>	<b>9,050,069</b>	<b>8.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,490,842	1,356,787	1,356,787	1,541,239	13.6%
Charges For Service	9,522	8,624	8,624	9,065	5.1%
Other Revenue	1,642	1,380	1,380	1,424	3.2%
<b>Total Revenue</b>	<b>1,502,006</b>	<b>1,366,791</b>	<b>1,366,791</b>	<b>1,551,728</b>	<b>13.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>144.48</b>	<b>149.65</b>	<b>144.48</b>	<b>144.45</b>	<b>0.0%</b>

### • Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was established in 1961 under the direction of Juvenile Judge James V. Riddel, Jr. and was originally called the "Lake Afton Boys Ranch." JRBR is licensed to provide 24-hour residential care and programming for 49 male juvenile offenders, ages 13 through 17, who have been placed in state custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program. During 2003, JRBR served 178 residents and their parents.

#### Goal:

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	2,508,972	2,736,662	2,736,662	2,851,677	4.2%
Contractual Services	241,610	206,294	201,794	241,611	19.7%
Debt Service	-	-	-	-	-
Commodities	227,685	227,343	232,843	227,685	-2.2%
Capital Improvements	-	30,000	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	162,034	-	30,000	-	-100.0%
<b>Total Expenditures</b>	<b>3,140,302</b>	<b>3,200,299</b>	<b>3,201,299</b>	<b>3,320,973</b>	<b>3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	3,543	-	-	-	-
Charges For Service	2,003,604	1,893,863	1,893,863	2,121,252	12.0%
Other Revenue	4,406	2,930	2,930	1,255	-57.2%
<b>Total Revenue</b>	<b>2,011,553</b>	<b>1,896,793</b>	<b>1,896,793</b>	<b>2,122,507</b>	<b>11.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>65.09</b>	<b>65.48</b>	<b>65.09</b>	<b>63.34</b>	<b>-2.7%</b>

• **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.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	1,089,274	1,174,346	1,174,346	1,170,930	-0.3%
Contractual Services	75,669	71,979	70,979	75,669	6.6%
Debt Service	-	-	-	-	-
Commodities	81,578	91,410	91,410	81,578	-10.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	8,689	-	-	-	-
<b>Total Expenditures</b>	<b>1,255,210</b>	<b>1,337,735</b>	<b>1,336,735</b>	<b>1,328,177</b>	<b>-0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	210,646	260,000	260,000	259,372	-0.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>210,646</b>	<b>260,000</b>	<b>260,000</b>	<b>259,372</b>	<b>-0.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.69</b>	<b>28.83</b>	<b>28.69</b>	<b>27.19</b>	<b>-5.2%</b>

**Goal:**

- 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: Corrections - Grants				33028-253	
Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	58,070	61,863	61,863	64,632	4.5%
Contractual Services	639	1,850	1,850	1,850	0.0%
Debt Service	-	-	-	-	-
Commodities	1,419	2,000	2,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>60,128</b>	<b>65,713</b>	<b>65,713</b>	<b>66,482</b>	<b>1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	42,274	59,229	59,229	62,831	6.1%
Charges For Service	-	-	-	-	-
Other Revenue	2,900	-	-	-	-
<b>Total Revenue</b>	<b>45,174</b>	<b>59,229</b>	<b>59,229</b>	<b>62,831</b>	<b>6.1%</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:**

- 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.

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
<b>Expenditures</b>					
Personnel	634,686	735,806	735,806	745,991	1.4%
Contractual Services	25,990	22,493	22,493	25,990	15.5%
Debt Service	-	-	-	-	-
Commodities	45,190	50,000	50,000	50,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	28,000	28,000	-	-100.0%
<b>Total Expenditures</b>	<b>705,866</b>	<b>836,299</b>	<b>836,299</b>	<b>821,981</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	712,470	756,464	756,464	786,723	4.0%
Charges For Service	-	-	-	-	-
Other Revenue	86	192	192	198	3.0%
<b>Total Revenue</b>	<b>712,555</b>	<b>756,656</b>	<b>756,656</b>	<b>786,920</b>	<b>4.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.34</b>	<b>17.34</b>	<b>17.34</b>	<b>17.34</b>	<b>0.0%</b>

**Goal:**

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