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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.

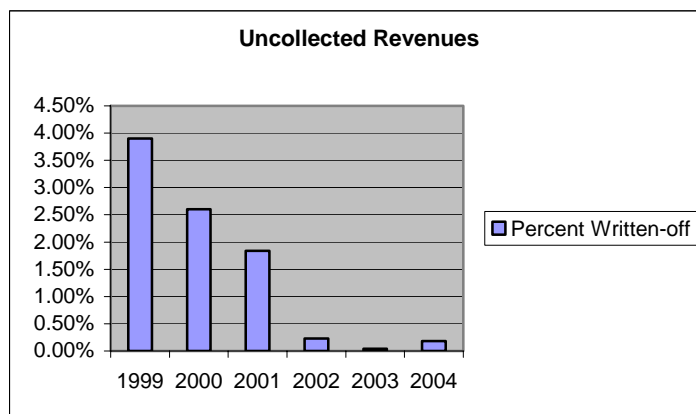
During 2004, all DOC supervisors completed the Leading Customer Service training and over 90 percent of line staff completed the Customer Service training. Early 2005 indications have the Department projecting 77 percent of staff meeting departmental criteria for the Customer Service Recognition Award program and earning the award.

During 2005, all DOC supervisors completed the diversity training entitled "Managing for Respect in the Workplace". Additionally in 2005, all line staff are expected to complete the 8-hour training on Diversity/Respect in the Workplace.

**Adopted Program Enhancements**

Item:	Amount:
• New Juvenile Detention Facility	423,559
<b>Total</b>	<b>423,559</b>

Uncollected revenues saw a slight rise in 2004 following five years of decline. In 2004 the percent written-off was .18 percent, up from .04 percent in 2003.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	13,065,029	14,943,357	14,831,766	17,903,576	20.7%
Contractual Services	3,450,776	3,482,773	3,671,252	2,637,945	-28.1%
Debt Service	78,176	1,564,565	1,564,565	1,568,665	0.3%
Commodities	832,054	1,109,000	1,213,524	1,286,566	6.0%
Capital Improvements	176,075	178,034	-	30,000	-
Equipment	231,745	135,725	104,854	60,000	-42.8%
Interfund Transfers	413,201	495,494	526,699	154,525	-70.7%
<b>Total Expenditures</b>	<b>18,247,056</b>	<b>21,908,948</b>	<b>21,912,660</b>	<b>23,641,277</b>	<b>7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	10,552,522	10,100,828	10,421,080	10,443,422	0.2%
Charges For Service	2,239,228	2,438,788	2,438,026	2,279,750	-6.5%
Other Revenue	272,505	580,670	177,527	236,854	33.4%
<b>Total Revenue</b>	<b>13,064,255</b>	<b>13,120,286</b>	<b>13,036,633</b>	<b>12,960,026</b>	<b>-0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>361.55</b>	<b>396.25</b>	<b>398.25</b>	<b>432.25</b>	<b>8.5%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	12,400,430	14,017,108
Corrections - Grants	9,483,590	9,624,169
Law Enforce. Grants	28,640	-
<b>Total Expenditures</b>	<b>21,912,660</b>	<b>23,641,277</b>

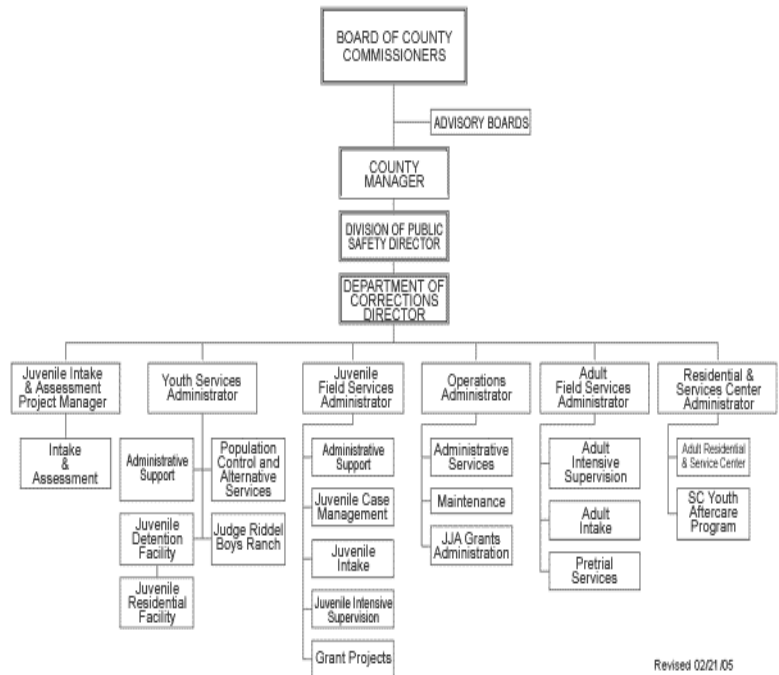
## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Adult Services	4,800,197	5,874,003	5,516,289	5,607,129	1.6%	97.03	95.19	95.19	0.0%
JJA	4,337,651	4,253,357	4,463,658	4,358,780	-2.3%	69.47	70.27	70.27	0.0%
Juvenile Facilities Programs	9,109,209	11,781,588	11,932,713	13,675,368	14.6%	229.75	232.79	266.79	14.6%
<b>Total</b>	<b>18,247,056</b>	<b>21,908,948</b>	<b>21,912,660</b>	<b>23,641,277</b>	<b>7.9%</b>	<b>396.25</b>	<b>398.25</b>	<b>432.25</b>	<b>8.5%</b>

The Department's key initiatives for 2006 include:

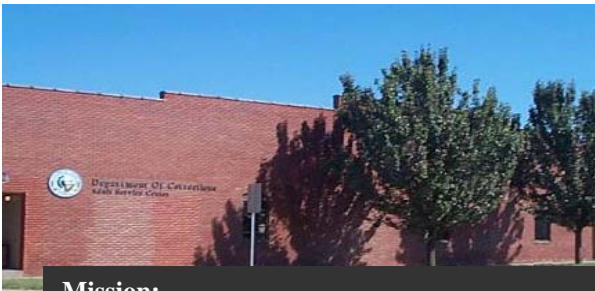
- Adult Services - Offender Reentry Pilot Project
  - To advocate and secure joint funding to implement an Offender Reentry Pilot Project as recommended by the Joint City/County/State Offender Reentry Task Force to improve the success of adult parolees returning to Sedgwick County from Kansas prisons
- JJA Services - Disproportionate Minority Contact
  - To work in partnership with the state to implement a three-year pilot project to study and address the overrepresentation of minority juveniles in the justice system
- Juvenile Services - Open New Juvenile Detention Facility
  - To design, present and carryout effective transition and operations plans for the new 108-bed juvenile detention facility and co-located juvenile intake and assessment center that will open early in 2006

Below is the organizational structure for the Department of Corrections:



## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goal:
<b>Input:</b> Resources needed to produce a unit of output	Number of FTEs	.5	.5	.5	<ul style="list-style-type: none"> <li>Collect 100% per diem reimbursements from State of Kansas for use of youth facilities for state custody juveniles</li> </ul>
<b>Output:</b> Amount of product or service provided	Number of monthly billings	100+	100+	100+	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Approximate collection costs (in thousands)	\$24K	\$25K	\$25K	
<b>Service Quality:</b> Client satisfaction, and timeliness	Customer Service Award received.	N/A	77%	N/A	
<b>Outcome:</b> Qualitative consequence associated with the service	Amount collected. (in millions) Percent collected	\$4.6 mil 99.82%	\$4.3 mil 99.85%	\$4.4 mil 99.90%	



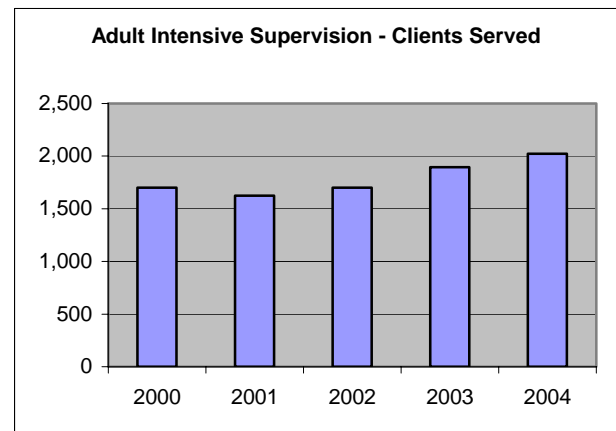
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#### Mission:

- ❑ 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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	3,738,265	4,469,466	4,169,234	4,737,424	13.6%
Contractual Services	248,901	576,250	642,184	575,180	-10.4%
Debt Service	-	-	-	-	-
Commodities	194,401	242,318	330,867	182,500	-44.8%
Capital Improvements	176,075	16,000	-	-	-
Equipment	169,010	74,475	40,889	-	-100.0%
Interfund Transfers	273,545	495,494	333,115	112,025	-66.4%
<b>Total Expenditures</b>	<b>4,800,197</b>	<b>5,874,003</b>	<b>5,516,289</b>	<b>5,607,129</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	3,687,157	4,011,597	4,058,860	3,911,271	-3.6%
Charges For Service	294,506	329,042	327,940	367,155	12.0%
Other Revenue	237,933	555,587	128,952	146,366	13.5%
<b>Total Revenue</b>	<b>4,219,595</b>	<b>4,896,226</b>	<b>4,515,752</b>	<b>4,424,792</b>	<b>-2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	103.19	97.03	95.19	95.19	<b>0.0%</b>

#### Budget Summary by Fund

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	1,322,652	1,344,104
Corrections - Grants	4,164,997	4,263,025
Law Enforce Grants	28,640	-
<b>Total Expenditures</b>	<b>5,516,289</b>	<b>5,607,129</b>

## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Pre-Trial Program	703,720	1,343,389	614,633	618,335	0.6%	10.00	10.00	10.00	0.0%
Adult Offender Reentry	-	-	275,000	275,000	0.0%	-	-	-	-
Adult Residential	1,731,140	2,007,175	2,199,965	2,115,247	-3.9%	36.00	37.16	37.16	0.0%
Administration	126,831	137,326	137,326	159,626	16.2%	1.75	2.03	2.03	0.0%
AISP	2,238,506	2,386,113	2,289,365	2,438,921	6.5%	49.28	46.00	46.00	0.0%
<b>Total</b>	<b>4,800,197</b>	<b>5,874,003</b>	<b>5,516,289</b>	<b>5,607,129</b>	<b>1.6%</b>	<b>97.03</b>	<b>95.19</b>	<b>95.19</b>	<b>0.0%</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:

- To participate 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.
- To successfully expand the Community Corrections Adult Residential program by 45-beds to reduce the admission waiting list housed in adult detention.
- To successfully expand Adult Pretrial Services to serve the City of Wichita Municipal Court with an alternative program to reduce use of adult detention.

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 will help ease jail overcrowding.

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Number of FTEs supervising offenders in AISP	25	30	31	<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)	26	35	35	
<b>Output:</b> Amount of product or service provided	Average Daily Population of offenders in AISP	830	850	870	
	Average daily population (Adult Residential)	72	106	120	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Average caseload per staff in AISP	33	28	28	
	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)	49%	45%	45%	
	Percent successful completions (Adult Residential)	66%	70%	70%	

### • 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	388,842	491,431	491,431	536,871	9.2%
Contractual Services	34,023	344,964	69,964	69,964	0.0%
Debt Service	-	-	-	-	-
Commodities	6,910	11,500	11,500	11,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	400	-	-	-	-
Interfund Transfers	273,545	495,494	41,738	-	-100.0%
<b>Total Expenditures</b>	<b>703,720</b>	<b>1,343,389</b>	<b>614,633</b>	<b>618,335</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,340	6,092	6,092	5,660	-7.1%
Other Revenue	-	72	72	-	-100.0%
<b>Total Revenue</b>	<b>4,340</b>	<b>6,164</b>	<b>6,164</b>	<b>5,660</b>	<b>-8.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	275,000	275,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</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 inmates 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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,219,896	1,620,771	1,491,011	1,762,006	18.2%
Contractual Services	98,068	105,129	143,657	100,216	-30.2%
Debt Service	-	-	-	-	-
Commodities	166,825	202,800	253,167	141,000	-44.3%
Capital Improvements	176,075	16,000	-	-	-
Equipment	70,276	62,475	20,753	-	-100.0%
Interfund Transfers	-	-	291,377	112,025	-61.6%
<b>Total Expenditures</b>	<b>1,731,140</b>	<b>2,007,175</b>	<b>2,199,965</b>	<b>2,115,247</b>	<b>-3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,206,303	1,052,172	1,144,823	1,199,452	4.8%
Charges For Service	172,475	218,357	217,255	249,830	15.0%
Other Revenue	237,868	497,827	71,192	146,211	105.4%
<b>Total Revenue</b>	<b>1,616,645</b>	<b>1,768,356</b>	<b>1,433,270</b>	<b>1,595,493</b>	<b>11.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.16</b>	<b>36.00</b>	<b>37.16</b>	<b>37.16</b>	<b>0.0%</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.

<b>Fund:</b>	<b>Corrections - Grants</b>		<b>33014-253</b>		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	124,329	122,732	122,732	149,626	21.9%
Contractual Services	2,188	7,594	7,594	5,000	-34.2%
Debt Service	-	-	-	-	-
Commodities	314	7,000	7,000	5,000	-28.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>126,831</b>	<b>137,326</b>	<b>137,326</b>	<b>159,626</b>	<b>16.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	156,031	131,764	131,764	367,941	179.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	57,677	57,677	-	-100.0%
<b>Total Revenue</b>	<b>156,031</b>	<b>189,441</b>	<b>189,441</b>	<b>367,941</b>	<b>94.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.03</b>	<b>1.75</b>	<b>2.03</b>	<b>2.03</b>	<b>0.0%</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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	2,005,197	2,234,532	2,064,060	2,288,921	10.9%
Contractual Services	114,623	118,563	145,969	125,000	-14.4%
Debt Service	-	-	-	-	-
Commodities	20,351	21,018	59,200	25,000	-57.8%
Capital Improvements	-	-	-	-	-
Equipment	98,334	12,000	20,136	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,238,506</b>	<b>2,386,113</b>	<b>2,289,365</b>	<b>2,438,921</b>	<b>6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,324,823	2,827,661	2,782,273	2,343,878	-15.8%
Charges For Service	117,691	104,593	104,593	111,665	6.8%
Other Revenue	65	11	11	155	1309%
<b>Total Revenue</b>	<b>2,442,579</b>	<b>2,932,265</b>	<b>2,886,877</b>	<b>2,455,698</b>	<b>-14.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>50.00</b>	<b>49.28</b>	<b>46.00</b>	<b>46.00</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



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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 their work on the Disproportionate Minority Contact. The key initiative is to work in partnership with the state to implement 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 are willing to offer referrals to any family who calls in for help.

The center works with an average of 500 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, and mental

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	2,773,626	2,890,801	2,959,980	3,050,449	3.1%
Contractual Services	1,444,386	1,218,421	1,339,466	1,185,286	-11.5%
Debt Service	-	-	-	-	-
Commodities	64,532	132,885	146,697	108,545	-26.0%
Capital Improvements	-	-	-	-	-
Equipment	48,005	11,250	13,965	10,000	-28.4%
Interfund Transfers	7,100	-	3,550	4,500	26.8%
<b>Total Expenditures</b>	<b>4,337,651</b>	<b>4,253,357</b>	<b>4,463,658</b>	<b>4,358,780</b>	<b>-2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	4,206,868	3,839,120	4,040,446	4,099,671	1.5%
Charges For Service	29,233	22,212	22,552	10,108	-55.2%
Other Revenue	27,714	20,921	44,413	85,986	93.6%
<b>Total Revenue</b>	<b>4,263,815</b>	<b>3,882,253</b>	<b>4,107,411</b>	<b>4,195,765</b>	<b>2.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>76.27</b>	<b>69.47</b>	<b>70.27</b>	<b>70.27</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
Corrections - Grants	4,463,658	4,358,780
<b>Total Expenditures</b>	<b>4,463,658</b>	<b>4,358,780</b>



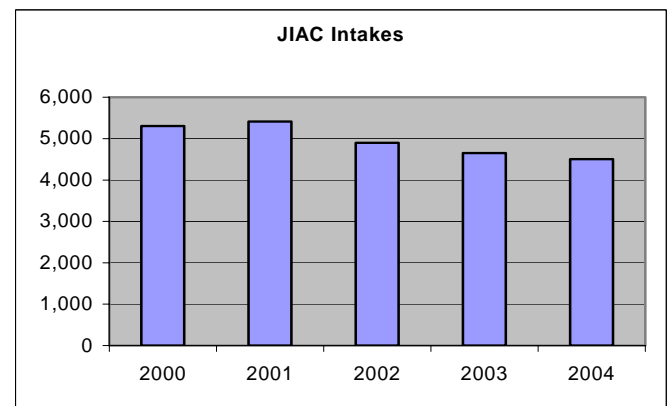
## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
JJAC	743,785	810,068	810,068	863,824	6.6%	19.39	21.19	21.19	0.0%
JJA Admin.	132,561	108,928	108,928	117,358	7.7%	2.00	2.00	2.00	0.0%
JABG	186,641	93,492	126,371	93,344	-26.1%	2.00	2.00	2.00	0.0%
JJA GRAD	130,450	154,646	154,646	-	-100.0%	4.00	-	-	-
JJA Contracted	1,042,340	959,126	959,126	979,749	2.2%	-	2.00	2.00	0.0%
Juv. Case Management	1,315,572	1,243,043	1,248,543	1,295,774	3.8%	24.24	24.24	24.24	0.0%
JISP	620,144	724,707	724,707	747,540	3.2%	14.85	14.85	14.85	0.0%
Going Home Grant	93,124	159,347	159,347	157,154	-1.4%	3.00	3.00	3.00	0.0%
DMC Grant	36,816	-	66,192	-	-100.0%	-	-	-	-
JFS Surveillance Byrne	8,812	-	41,776	50,589	21.1%	-	-	-	-
FAST Grant	27,404	-	63,954	53,447	-16.4%	-	1.00	1.00	0.0%
<b>Total</b>	<b>4,337,651</b>	<b>4,253,357</b>	<b>4,463,658</b>	<b>4,358,780</b>	<b>-2.3%</b>	<b>69.47</b>	<b>70.27</b>	<b>70.27</b>	<b>0.0%</b>

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

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



## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	Number of JJAC FTEs	20	20	20
	Number of FTEs with caseloads	15	15	15
<b>Output:</b> Amount of product or service provided	Number of JJAC intakes	4,504	4,500	4,400
	Number of Case Management clients served	786	800	825
<b>Efficiency:</b> Inputs consumed to produce a unit of output	JJAC staff efficiency rating (intakes x 4 hours per intake / staff hours worked)	56%	60%	65%
	Average Case Management caseloads	35	35	37
<b>Service Quality:</b> Client satisfaction, and timeliness	Percent of system stakeholders reporting satisfaction with JJAC and reports information	100%	100%	100%
	Parent Survey: Do we have friendly, yet business like attitudes? Percent answering "always". (Case Mgmt)	93%	N/A	N/A
<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	96%	96%	96%

## Goals:

- 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
- To serve as an information resource center for juvenile justice policy makers in Sedgwick County
- To enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior
- To provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS)

## • 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 385 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	658,029	652,791	652,791	763,824	17.0%
Contractual Services	70,304	112,098	110,798	55,000	-50.4%
Debt Service	-	-	-	-	-
Commodities	8,891	34,429	34,429	35,000	1.7%
Capital Improvements	-	-	-	-	-
Equipment	3,962	10,750	10,750	10,000	-7.0%
Interfund Transfers	2,600	-	1,300	-	-100.0%
<b>Total Expenditures</b>	<b>743,785</b>	<b>810,068</b>	<b>810,068</b>	<b>863,824</b>	<b>6.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	714,689	720,294	720,294	795,332	10.4%
Charges For Service	6,989	-	-	-	-
Other Revenue	20,391	19,445	19,445	20,600	5.9%
<b>Total Revenue</b>	<b>742,069</b>	<b>739,739</b>	<b>739,739</b>	<b>815,932</b>	<b>10.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.19</b>	<b>19.39</b>	<b>21.19</b>	<b>21.19</b>	<b>0.0%</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. Four fund centers are included under JJA Administration: Administration, Juvenile Accountability Block Grant, JJA GRAD, 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.

<b>Fund:</b>	<b>Corrections - Grants</b>			<b>33005-253</b>	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	86,350	89,117	89,117	97,547	9.5%
Contractual Services	36,600	16,511	16,511	16,511	0.0%
Debt Service	-	-	-	-	-
Commodities	3,337	3,300	3,300	3,300	0.0%
Capital Improvements	-	-	-	-	-
Equipment	6,274	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>132,561</b>	<b>108,928</b>	<b>108,928</b>	<b>117,358</b>	<b>7.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	105,405	72,372	72,372	113,598	57.0%
Charges For Service	-	-	-	-	-
Other Revenue	699	-	-	-	-
<b>Total Revenue</b>	<b>106,104</b>	<b>72,372</b>	<b>72,372</b>	<b>113,598</b>	<b>57.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

### 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	117,255	89,107	119,107	88,959	-25.3%
Contractual Services	47,996	2,725	2,725	2,725	0.0%
Debt Service	-	-	-	-	-
Commodities	18,121	1,660	4,539	1,660	-63.4%
Capital Improvements	-	-	-	-	-
Equipment	3,270	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>186,641</b>	<b>93,492</b>	<b>126,371</b>	<b>93,344</b>	<b>-26.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	218,271	251,949	281,540	89,994	-68.0%
Charges For Service	-	-	-	-	-
Other Revenue	556	-	3,288	10,000	204.1%
<b>Total Revenue</b>	<b>218,827</b>	<b>251,949</b>	<b>284,828</b>	<b>99,994</b>	<b>-64.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal:**

- 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.

<b>Fund:</b>	<b>Corrections - Grants</b>			<b>33006-253</b>	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	127,387	147,096	147,096	-	-100.0%
Contractual Services	2,819	3,956	3,956	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	244	3,594	3,594	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>130,450</b>	<b>154,646</b>	<b>154,646</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	69,070	122,434	122,434	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	157	157	-	-100.0%
<b>Total Revenue</b>	<b>69,070</b>	<b>122,591</b>	<b>122,591</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</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.

#### 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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	12,516	-	-	80,623	
Contractual Services	1,028,004	919,126	919,126	889,126	-3.3%
Debt Service	-	-	-	-	
Commodities	1,820	40,000	40,000	10,000	-75.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,042,340</b>	<b>959,126</b>	<b>959,126</b>	<b>979,749</b>	<b>2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,023,459	1,603,106	1,603,106	879,126	-45.2%
Charges For Service	-	-	-	-	
Other Revenue	4,418	-	-	-	
<b>Total Revenue</b>	<b>1,027,877</b>	<b>1,603,106</b>	<b>1,603,106</b>	<b>879,126</b>	<b>-45.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

### • 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.

#### Goal:

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

<b>Fund:</b>	<b>Corrections - Grants</b>			<b>33002-253</b>	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,085,220	1,160,207	1,080,050	1,204,938	11.6%
Contractual Services	178,720	57,165	138,922	59,915	-56.9%
Debt Service	-	-	-	-	
Commodities	17,066	25,671	25,671	28,221	9.9%
Capital Improvements	-	-	-	-	
Equipment	31,865	-	2,550	-	-100.0%
Interfund Transfers	2,700	-	1,350	2,700	100.0%
<b>Total Expenditures</b>	<b>1,315,572</b>	<b>1,243,043</b>	<b>1,248,543</b>	<b>1,295,774</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,244,026	696,755	696,755	1,245,649	78.8%
Charges For Service	7,874	5,952	6,292	1,697	-73.0%
Other Revenue	1,600	800	5,150	55,386	975.5%
<b>Total Revenue</b>	<b>1,253,499</b>	<b>703,507</b>	<b>708,197</b>	<b>1,302,732</b>	<b>84.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.24</b>	<b>24.24</b>	<b>24.24</b>	<b>24.24</b>	<b>0.0%</b>

### • 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	534,645	605,962	605,962	626,995	3.5%
Contractual Services	73,305	98,737	100,537	98,737	-1.8%
Debt Service	-	-	-	-	
Commodities	9,046	19,508	16,808	20,008	19.0%
Capital Improvements	-	-	-	-	
Equipment	1,349	500	500	-	-100.0%
Interfund Transfers	1,800	-	900	1,800	100.0%
<b>Total Expenditures</b>	<b>620,144</b>	<b>724,707</b>	<b>724,707</b>	<b>747,540</b>	<b>3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	673,207	293,226	293,226	722,858	146.5%
Charges For Service	14,370	16,260	16,260	8,411	-48.3%
Other Revenue	0	519	519	-	-100.0%
<b>Total Revenue</b>	<b>687,577</b>	<b>310,005</b>	<b>310,005</b>	<b>731,269</b>	<b>135.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.85</b>	<b>14.85</b>	<b>14.85</b>	<b>14.85</b>	<b>0.0%</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.

Fund: Corrections - Grants				33042-253	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	90,214	146,521	146,521	144,328	-1.5%
Contractual Services	2,662	8,103	8,103	8,103	0.0%
Debt Service	-	-	-	-	
Commodities	249	4,723	4,723	4,723	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>93,124</b>	<b>159,347</b>	<b>159,347</b>	<b>157,154</b>	<b>-1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	107,712	78,984	78,984	151,068	91.3%
Charges For Service	-	-	-	-	
Other Revenue	50	-	-	-	
<b>Total Revenue</b>	<b>107,762</b>	<b>78,984</b>	<b>78,984</b>	<b>151,068</b>	<b>91.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	36,816	-	65,760	-	-100.0%
Contractual Services	-	-	432	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>36,816</b>	<b>-</b>	<b>66,192</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	17,314	-	69,840	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	15,854	-	-100.0%
<b>Total Revenue</b>	<b>17,314</b>	<b>-</b>	<b>85,694</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	3,421	-	28,776	45,589	58.4%
Debt Service	-	-	-	-	
Commodities	5,391	-	13,000	5,000	-61.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>8,812</b>	<b>-</b>	<b>41,776</b>	<b>50,589</b>	<b>21.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	12,647	-	37,941	50,589	33.3%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>12,647</b>	<b>-</b>	<b>37,941</b>	<b>50,589</b>	<b>33.3%</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.

Fund: Corrections - Grants				33048-253	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	25,195	-	53,576	43,234	-19.3%
Contractual Services	557	-	9,580	9,580	0.0%
Debt Service	-	-	-	-	
Commodities	367	-	633	633	0.0%
Capital Improvements	-	-	-	-	
Equipment	1,285	-	165	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>27,404</b>	<b>-</b>	<b>63,954</b>	<b>53,447</b>	<b>-16.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	21,068	-	63,954	51,457	-19.5%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>21,068</b>	<b>-</b>	<b>63,954</b>	<b>51,457</b>	<b>-19.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</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.

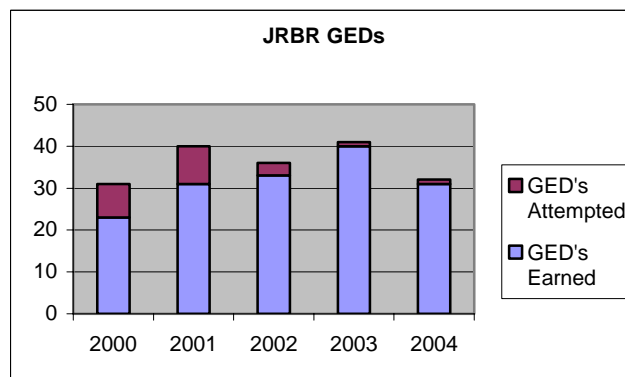
Facilities Programs delivers a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to 108 per day in 2004. This growth has 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 is the opening of the new Juvenile Detention Facility. The Department will design, present and carry out effective transition and operations plans for the new 108-bed juvenile detention facility and co-located juvenile intake and assessment center that will open early in 2006.

The Juvenile Detention Facility originally opened in 1975. This facility has a licensed capacity of 33 beds. In 1996, capacity was increased to 45 beds through a voluntary consent agreement with KDHE while a new facility was planned. Currently, there is an average of

25 juveniles housed in out-of-county facilities. A new facility is much needed as juveniles are being transported and housed outside of Sedgwick County and away from their families. In addition to the added stress this puts on a juvenile, it is also costly and time consuming to drive these individuals to and from Sedgwick County for court hearings, case management and counseling.

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



#### Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	6,553,138	7,583,090	7,702,552	10,115,703	31.3%
Contractual Services	1,757,489	1,688,102	1,689,602	877,479	-48.1%
Debt Service	78,176	1,564,565	1,564,565	1,568,665	0.3%
Commodities	573,120	733,797	735,960	995,521	35.3%
Capital Improvements	-	162,034	-	30,000	
Equipment	14,730	50,000	50,000	50,000	0.0%
Interfund Transfers	132,556	-	190,034	38,000	-80.0%
<b>Total Expenditures</b>	<b>9,109,209</b>	<b>11,781,588</b>	<b>11,932,713</b>	<b>13,675,368</b>	<b>14.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,658,497	2,250,111	2,321,774	2,432,480	4.8%
Charges For Service	1,915,490	2,087,534	2,087,534	1,902,487	-8.9%
Other Revenue	6,858	4,162	4,162	4,502	8.2%
<b>Total Revenue</b>	<b>4,580,845</b>	<b>4,341,807</b>	<b>4,413,470</b>	<b>4,339,469</b>	<b>-1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>182.09</b>	<b>229.75</b>	<b>232.79</b>	<b>266.79</b>	<b>14.6%</b>

#### Budget Summary by Fund

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	11,077,778	12,673,004
Corrections - Grants	854,935	1,002,364
<b>Total Expenditures</b>	<b>11,932,713</b>	<b>13,675,368</b>



## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
JDF	4,267,002	6,552,728	6,553,228	8,235,323	25.7%	116.45	115.65	149.65	29.4%
JRBR	2,812,145	3,158,967	3,238,429	3,200,299	-1.2%	64.98	66.98	66.98	0.0%
JRF	1,221,621	1,333,669	1,333,669	1,337,735	0.3%	30.33	30.33	30.33	0.0%
Permanency Council	57,811	58,608	61,771	65,713	6.4%	1.00	1.00	1.00	0.0%
SCYP	750,630	677,616	745,616	836,299	12.2%	17.00	18.84	18.84	0.0%
<b>Total</b>	<b>9,109,209</b>	<b>11,781,588</b>	<b>11,932,713</b>	<b>13,675,368</b>	<b>14.6%</b>	<b>229.75</b>	<b>232.79</b>	<b>266.79</b>	<b>14.6%</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

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. 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.

The 2006 Juvenile Detention Facility budget includes a program enhancement for the operation of the new building. An additional \$423,559 was allocated for this purpose.

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	Number of FTEs (JDF)	59	59	135
	Average length of stay (days) (JRBR)	136	140	140
<b>Output:</b> Amount of product or service provided	Number of clients served (JDF)	1,139	1,250	1,250
	Average Daily Population (JRBR)	49	49	49
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Unit cost per day (JDF)	\$169.59	\$174.40	N/A
	YTD occupancy rate (JRBR)	100%	99%	99%
<b>Service Quality:</b> Client satisfaction, and timeliness	% of residents feeling safe in the facility (JDF)	82%	90%	90%
	Parent exit survey satisfaction rating (JRBR)	96%	95%	95%
<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)	75%	85%	85%

## Goals:

- To protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court
- To hold court ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior
- To promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families

### • 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	2,502,392	3,162,569	3,162,569	5,407,026	71.0%
Contractual Services	1,455,697	1,400,069	1,400,569	574,863	-59.0%
Debt Service	78,176	1,564,565	1,564,565	1,568,665	0.3%
Commodities	228,892	375,525	375,525	624,769	66.4%
Capital Improvements	-	-	-	-	-
Equipment	1,289	50,000	50,000	50,000	0.0%
Interfund Transfers	556	-	-	10,000	-
<b>Total Expenditures</b>	<b>4,267,002</b>	<b>6,552,728</b>	<b>6,553,228</b>	<b>8,235,323</b>	<b>25.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,549,400	1,252,511	1,253,011	1,356,787	8.3%
Charges For Service	10,596	7,508	7,508	8,624	14.9%
Other Revenue	2,452	2,099	2,099	1,380	-34.3%
<b>Total Revenue</b>	<b>1,562,448</b>	<b>1,262,118</b>	<b>1,262,618</b>	<b>1,366,791</b>	<b>8.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>64.95</b>	<b>116.45</b>	<b>115.65</b>	<b>149.65</b>	<b>29.4%</b>

#### 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

### • 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	2,377,685	2,582,004	2,661,466	2,736,662	2.8%
Contractual Services	215,431	195,504	195,504	206,294	5.5%
Debt Service	-	-	-	-	-
Commodities	205,588	219,425	219,425	227,343	3.6%
Capital Improvements	-	162,034	-	30,000	-
Equipment	13,441	-	-	-	-
Interfund Transfers	-	-	162,034	-	-100.0%
<b>Total Expenditures</b>	<b>2,812,145</b>	<b>3,158,967</b>	<b>3,238,429</b>	<b>3,200,299</b>	<b>-1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,904,894	2,080,026	2,080,026	1,893,863	-9.0%
Other Revenue	3,407	702	702	2,930	317.4%
<b>Total Revenue</b>	<b>1,908,301</b>	<b>2,080,728</b>	<b>2,080,728</b>	<b>1,896,793</b>	<b>-8.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>66.98</b>	<b>64.98</b>	<b>66.98</b>	<b>66.98</b>	<b>0.0%</b>

#### Goal:

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

### • Juvenile Residential Facility

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,077,544	1,174,786	1,174,786	1,174,346	0.0%
Contractual Services	59,495	70,036	70,036	71,979	2.8%
Debt Service	-	-	-	-	-
Commodities	84,582	88,847	88,847	91,410	2.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,221,621</b>	<b>1,333,669</b>	<b>1,333,669</b>	<b>1,337,735</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	334,816	233,807	233,807	260,000	11.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	207	207	-	-100.0%
<b>Total Revenue</b>	<b>334,816</b>	<b>234,014</b>	<b>234,014</b>	<b>260,000</b>	<b>11.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>30.33</b>	<b>30.33</b>	<b>30.33</b>	<b>30.33</b>	<b>0.0%</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.

<b>Fund:</b>	<b>Corrections - Grants</b>			<b>33028-253</b>	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	55,517	58,608	58,608	61,863	5.6%
Contractual Services	296	-	1,000	1,850	85.0%
Debt Service	-	-	-	-	-
Commodities	1,999	-	2,163	2,000	-7.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>57,811</b>	<b>58,608</b>	<b>61,771</b>	<b>65,713</b>	<b>6.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	55,019	51,747	54,910	59,229	7.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>55,019</b>	<b>51,747</b>	<b>54,910</b>	<b>59,229</b>	<b>7.9%</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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	540,001	605,123	645,123	735,806	14.1%
Contractual Services	26,569	22,493	22,493	22,493	0.0%
Debt Service	-	-	-	-	-
Commodities	52,060	50,000	50,000	50,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	132,000	-	28,000	28,000	0.0%
<b>Total Expenditures</b>	<b>750,630</b>	<b>677,616</b>	<b>745,616</b>	<b>836,299</b>	<b>12.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	719,263	712,046	780,046	756,464	-3.0%
Charges For Service	-	-	-	-	-
Other Revenue	999	1,154	1,154	192	-83.4%
<b>Total Revenue</b>	<b>720,262</b>	<b>713,200</b>	<b>781,200</b>	<b>756,656</b>	<b>-3.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.84</b>	<b>17.00</b>	<b>18.84</b>	<b>18.84</b>	<b>0.0%</b>

#### Goal:

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