

Division of Corrections

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

Glenda Martens
Director

700 S. Hydraulic
Wichita, KS 67211
316.660.9753

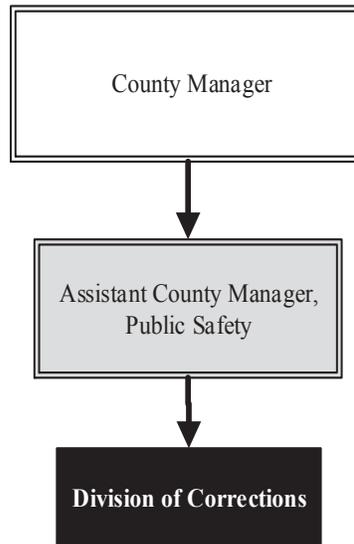
glenda.martens@sedgwick.gov

Overview

The Sedgwick County Division of Corrections operates all correctional programs under the direct authority of the Board of County Commissioners. Programs involve a broad range of facilities and community-based correction interventions necessary to promote community safety and the successful supervision of assigned adult and juvenile offenders.

The Division's services help promote community involvement in the corrections process and provide safe facilities, less costly alternatives to incarceration, supervision appropriate to the risk level, offender accountability, and services which increase chances for success and reduces recidivism.

The Division maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the values of Sedgwick County.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *To establish and maintain partnerships with public and private agencies that ensure availability of a coordinated continuum of offender services which are matched to offender risk and needs*

Highlights

- Completed and implemented the Family Engagement Model in the juvenile programs with assistance and monitoring from the Vera Institute of Justice in March 2017
- Developed and implemented an Employee and Supervisor Development Plan to address accountability
- Division of Corrections completed a reorganization of services which aligns with the Mission and Values of the division, increases efficiency by centralization of all administrative support duties and functions, and improves the flow of information



Accomplishments and Priorities

Accomplishments

All three licensed facilities (Juvenile Detention Facility, Sedgwick County Youth Program, and Juvenile Residential Facility) fully met licensing standards and annual audits in 2016 from the Department for Children and Families.

The Division of Corrections continues to work toward the full implementation of the Effective Practices in Community Supervision II in both the adult and juvenile programs. The focus going forward is to assess and supervise clients by targeting criminogenic needs, providing evidenced-based intervention, graduated incentives, and consequences.

Priorities

The Division of Corrections will continue through 2017 with the Employee and Supervisor Development Plan; striving to improve communication, leadership and supervisory skills, enhancing work performance rewards, and addressing performance concerns.

The Division is working with Sedgwick County Human Resources as a pilot program for the new Sedgwick County Performance Evaluation. In addition to the performance evaluation, there is work on competency focused training, job descriptions, and career pathways for employee development.

The Division shall continue to strive to be a culturally competent organization by providing training promoting respect, fairness, and inclusion of persons of different backgrounds to all personnel, and in our daily hiring practices.

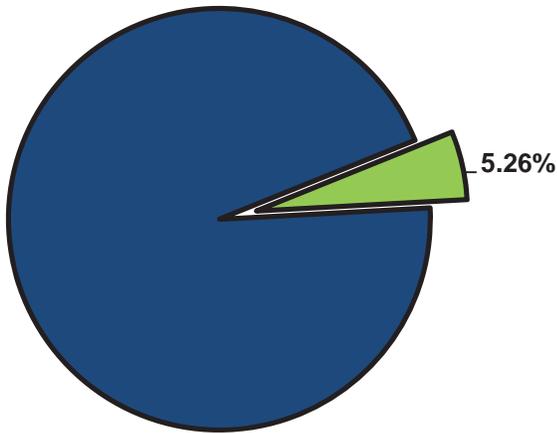


Significant Budget Adjustments

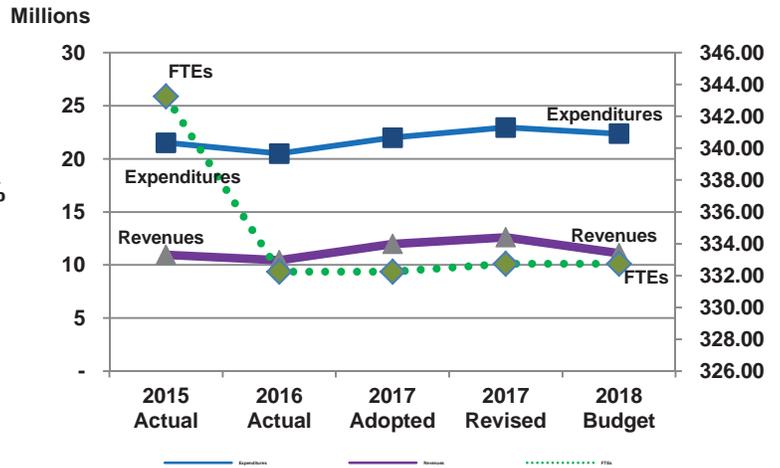
Significant adjustments to Division of Corrections' 2018 budget include an increase of \$250,000 for database replacement, \$853,659 reduction in Adult Intensive Supervision Program, a \$299,763 reduction in contractual services, a \$119,823 reduction in intergovernmental revenue in Juvenile Detention Facility, and a \$116,978 reduction in commodities in Juvenile Detention Facilities.

Divisional Graphical Summary

Division of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	17,236,970	16,580,824	18,460,678	19,308,720	18,956,713	(352,008)	-1.82%
Contractual Services	2,535,611	2,134,417	1,765,069	1,933,581	1,486,769	(446,812)	-23.11%
Debt Service	-	-	-	-	-	-	-
Commodities	1,050,204	978,925	935,804	1,073,138	833,726	(239,412)	-22.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	250,000	250,000	100.00%
Interfund Transfers	697,129	796,702	837,079	638,079	836,300	198,221	31.07%
Total Expenditures	21,519,914	20,490,868	21,998,631	22,953,518	22,363,508	(590,011)	-2.57%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,678,883	9,050,101	10,378,857	11,010,545	9,625,198	(1,385,347)	-12.58%
Charges for Services	511,113	568,334	736,989	736,989	617,167	(119,823)	-16.26%
All Other Revenue	752,891	814,205	844,011	844,011	862,115	18,104	2.15%
Total Revenues	10,942,887	10,432,640	11,959,857	12,591,545	11,104,480	(1,487,066)	-11.81%
Full-Time Equivalents (FTEs)							
Property Tax Funded	172.35	169.35	174.35	173.50	174.00	0.50	0.00
Non-Property Tax Funded	170.90	162.90	157.90	159.25	158.75	(0.50)	-0.31%
Total FTEs	343.25	332.25	332.25	332.75	332.75	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	11,638,953	11,337,017	11,525,653	11,677,234	12,072,466	395,232	3.38%
Corrections Grants	9,852,793	9,113,837	10,472,978	11,241,858	10,291,041	(950,816)	-8.46%
JAG Grants	28,168	40,013	-	34,426	-	(34,426)	-100.00%
Total Expenditures	21,519,914	20,490,868	21,998,631	22,953,518	22,363,508	(590,011)	-2.57%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment for database replacement	250,000		
Reduction in contractals due to reorganization	(299,763)		
Reduction in revenue due to reduction in Adult Intensive Supervision Program		(853,659)	
Reduction in intergovernmental revenue in JDF due to lower average daily population		(119,823)	
Reduction in commodities in JDF due to lower average daily population	(116,978)		
Total	(166,741)	(973,482)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Adult Services	Multi.	9,743,108	9,177,781	9,291,440	9,511,221	9,249,588	-2.75%	112.54
Juvenile Services	Multi.	3,085,026	2,719,155	3,272,190	3,686,254	3,457,263	-6.21%	59.36
Juvenile Facilities	Multi.	8,691,780	8,593,932	9,435,001	9,756,043	9,656,656	-1.02%	160.85
Total		21,519,914	20,490,868	21,998,631	22,953,518	22,363,508	-2.57%	332.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Corrections Director	110	GRADE141	75,835	52,084	52,084	0.60	0.60	0.60
Deputy Director Admin & Financial Serv	110	GRADE137	-	48,081	48,081	-	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	-	22,113	22,113	-	0.25	0.25
Deputy Director of Corrections Programs	110	GRADE137	46,542	57,111	57,111	0.60	0.70	0.70
Criminal Justice Alternative Administrat	110	GRADE135	66,409	69,846	69,846	1.00	1.00	1.00
Deputy Director Admin & Financial Serv	110	GRADE135	43,946	-	-	0.60	-	-
Administrative Manager	110	GRADE132	-	77,429	77,429	-	1.30	1.30
Juvenile Detention&Alternatives Mgr (UF)	110	GRADE132	57,351	59,760	59,760	1.00	1.00	1.00
Professional Development Section Manage	110	GRADE132	41,166	43,307	43,307	0.60	0.60	0.60
Administrative Manager	110	GRADE129	58,731	-	-	1.00	-	-
Corrections Program Manager	110	GRADE129	113,476	120,656	120,656	2.00	2.00	2.00
Project Manager	110	GRADE129	28,915	27,886	27,886	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	-	31,302	31,302	-	0.60	0.60
Corrections Coordinator	110	GRADE126	211,486	218,122	218,122	4.00	4.00	4.00
Intensive Supervision Officer III	110	GRADE126	98,918	103,209	103,209	2.00	2.00	2.00
SL Community Outreach Coordinator	110	GRADE126	54,447	54,447	54,447	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE126	28,885	-	-	0.60	-	-
Senior Social Worker	110	GRADE126	144,024	152,533	152,533	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	169,830	169,071	169,071	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	44,610	46,929	46,929	1.00	1.00	1.00
Administrative Specialist (UF)	110	GRADE124	87,143	33,329	33,329	1.60	0.60	0.60
Administrative Specialist (UF)	110	GRADE123	33,842	69,750	89,252	1.00	2.00	2.50
Assistant Corrections Shift Supervisor	110	GRADE123	224,377	-	-	6.00	-	-
Intensive Supervision Officer I	110	GRADE123	783,509	814,119	814,119	20.00	20.00	20.00
Assistant Corrections Shift Supervisor	110	GRADE122	-	235,545	235,545	-	6.00	6.00
Senior Corrections Worker	110	GRADE122	426,976	37,916	37,916	12.00	1.00	1.00
Administrative Assistant	110	GRADE120	85,533	90,877	90,877	2.40	2.40	2.40
Case Manager II	110	GRADE120	33,014	35,325	35,325	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,353,890	2,425,445	2,425,445	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,729	34,692	34,692	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE120	-	403,322	403,322	-	11.00	11.00
Assistant Intensive Supervision Officer	110	GRADE117	32,666	33,933	33,933	1.00	1.00	1.00
Office Specialist	110	GRADE117	169,104	147,304	147,304	6.00	4.50	4.50
Control Booth Operator	110	GRADE116	220,027	230,140	230,140	8.00	8.00	8.00
Cook	110	GRADE113	25,553	135,037	135,037	1.00	6.00	6.00
Cook	110	GRADE111	105,323	-	-	5.00	-	-
Housekeeper	110	GRADE110	23,279	24,024	24,024	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	40,207	63,965	63,965	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	35,369	61,846	61,846	2.00	2.00	2.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	28,516	28,516	0.50	0.50	0.50
Corrections Director	253	GRADE141	50,556	34,723	34,723	0.40	0.40	0.40
Deputy Director Admin & Financial Serv	253	GRADE137	-	32,054	32,054	-	0.40	0.40
Deputy Director Adult Corrections	253	GRADE137	-	66,338	66,338	-	0.75	0.75
Deputy Director of Corrections Programs	253	GRADE137	31,028	24,476	24,476	0.40	0.30	0.30
Deputy Director Admin & Financial Serv	253	GRADE135	29,298	-	-	0.40	-	-
Deputy Director Adult Corrections	253	GRADE135	80,886	-	-	1.00	-	-
Juvenile Field Services Administrator	253	GRADE134	61,306	65,782	65,782	1.00	1.00	1.00
Administrative Manager	253	GRADE132	56,136	41,179	41,179	1.00	0.70	0.70
Adult Residential Center Manager	253	GRADE132	62,276	67,258	67,258	1.00	1.00	1.00
Professional Development Sect. MGMT	253	GRADE132	27,444	28,871	28,871	0.40	0.40	0.40
Project Manager	253	GRADE129	19,276	18,591	18,591	0.40	0.40	0.40
Senior Customer Support Analyst	253	GRADE129	-	20,868	20,868	-	0.40	0.40
Corrections Coordinator	253	GRADE126	144,094	131,999	131,999	3.00	3.00	3.00
Intensive Supervision Officer III	253	GRADE126	480,696	467,866	467,866	9.00	9.00	9.00
Senior Customer Support Analyst	253	GRADE126	19,257	-	-	0.40	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Corrections Shift Supervisor	253	GRADE125	137,954	120,214	120,214	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	554,682	547,480	547,480	12.00	12.00	12.00
Administrative Officer	253	GRADE124	21,985	22,219	22,219	0.40	0.40	0.40
Administrative Specialist	253	GRADE123	86,097	90,713	71,212	2.00	2.00	1.50
Assistant Corrections Shift Supervisor	253	GRADE123	191,104	208,911	208,911	5.00	5.00	5.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE123	2,623,600	2,653,435	2,653,435	68.00	68.00	68.00
Senior Corrections Worker	253	GRADE122	66,163	66,404	66,404	2.00	2.00	2.00
Administrative Assistant	253	GRADE120	57,022	60,585	60,585	1.60	1.60	1.60
Corrections Worker	253	GRADE120	814,828	833,467	833,467	24.50	25.00	25.00
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	2.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	57,768	60,401	60,401	2.00	2.00	2.00
HELD - Asst Intensive Supervision Officer	253	GRADE117	-	-	-	1.00	1.00	1.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
HELD - Asst Intensive Supervision Officer	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	94,243	133,170	133,170	3.00	4.50	4.50
KZ5 Para Professional B217	253	EXCEPT	48,164	62,316	62,316	2.00	2.00	2.00
PT Intake & Assessment Worker	253	EXCEPT	17,892	31,516	31,516	1.00	1.00	1.00
					14,843,105			
					(205,924)			
					3,993,475			
					326,057			
Total Personnel Budget					18,956,713	332.25	332.75	332.75

Corrections — Adult Services

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

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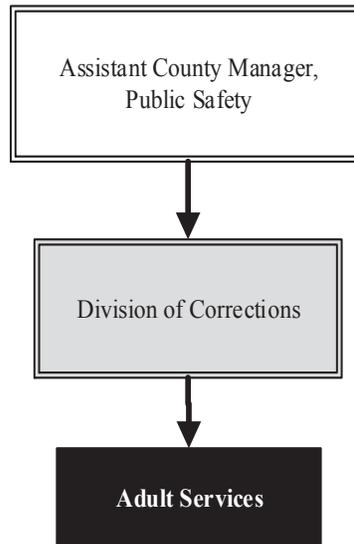
glenda.martens@sedgwick.gov

Overview

Adult Services includes community-based correctional programs targeted to adult criminal offenders. Programs deliver services that enhance community safety and increase the likelihood that offenders will become productive citizens.

The services provided are ordered by the courts and include monitoring and addressing behaviors and managing cases, which often involves arranging services to address problems with substance abuse, mental health, housing, employment, and family.

The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to reoffend while providing programming that will assist them in successfully re-entering the community. In addition, the Adult Intensive Supervision Program allows offenders sentenced by the court to live at home under intensive supervision by program staff.



Strategic Goals:

- Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety
- Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety
- Continue to participate fully in the planning, implementation, operation, and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services

Highlights

- Extended employment and career programming for clients in the Division. This includes utilization of an employment lab, Career Quest classes, and one-on-one programming by Internal Offender Workforce Development Specialists to reduce barriers for successful completion
- Achieved the state mandated requirement by increasing successful completions at the Adult Intensive Supervision Program by 3 percent



Accomplishments and Priorities

Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high risk clients under supervision. Impacts include increased exposure to cognitive behavior groups, employment programming, access to in-house mental health, and recovery support services. As a result, the successful outcomes for the high risk population has increased by 13.3 percent as compared to the previous year.

The Justice Reinvestment Initiative is fully implemented and integrated into the daily supervision work with clients. Community Corrections receives State funding to collaborate with COMCARE and Higher Ground to co-locate services and provide access to behavioral health interventions for moderate and high risk clients.

Priorities

Adult Programs will continue to use approved evidence-based strategies geared to improving offender outcomes and promoting public safety. Intensive Supervision Officers will employ the University of Cincinnati's Effective Practices in Correctional Services model when supervising clients in the community.

The Division will participate in the planning, implementation, and operation of any County approved programs from the Criminal Justice Alternatives Master Plan.

The Division will play a key role in and collaborate with the Department of Human Resources in the implementation of the new employee performance evaluation process.

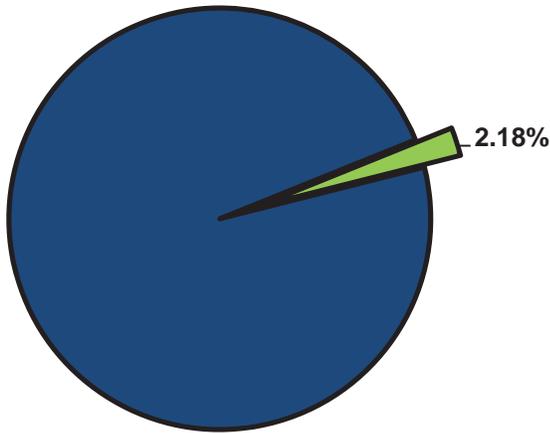


Significant Budget Adjustments

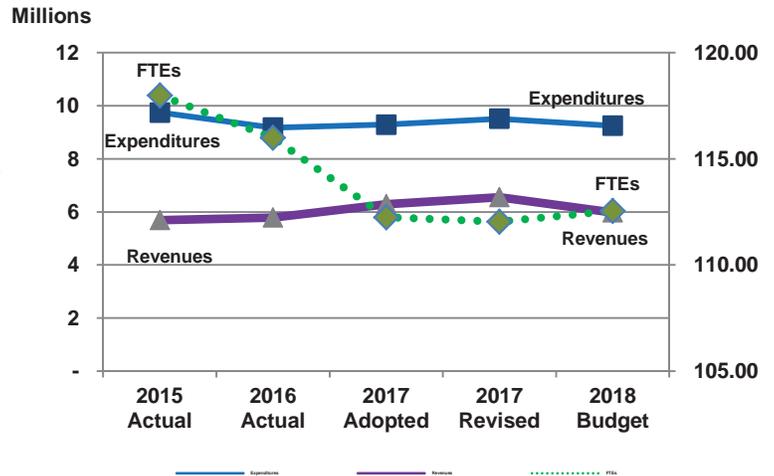
Significant adjustments to Corrections – Adult Services' 2018 budget include a reduction of \$314,446 in Adult Intensive Supervision Program, a \$172,131 reduction in contractual due to a reorganization, and an increase of \$30,517 and .50 FTE from Juvenile Services to right size the Program.

Divisional Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	7,142,440	6,875,490	7,375,746	7,701,391	7,465,124	(236,267)	-3.07%
Contractual Services	1,761,435	1,190,164	938,052	993,283	791,947	(201,336)	-20.27%
Debt Service	-	-	-	-	-	-	-
Commodities	197,509	316,936	151,862	189,768	167,517	(22,251)	-11.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	641,725	795,191	825,780	626,780	825,000	198,220	31.63%
Total Expenditures	9,743,108	9,177,781	9,291,440	9,511,221	9,249,588	(261,633)	-2.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,479,407	4,483,951	4,740,612	5,000,831	4,549,977	(450,854)	-9.02%
Charges for Services	464,490	530,768	707,276	707,276	578,022	(129,254)	-18.27%
All Other Revenue	747,385	767,850	841,574	841,574	847,017	5,443	0.65%
Total Revenues	5,691,282	5,782,569	6,289,462	6,549,681	5,975,016	(574,665)	-8.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	29.10	28.10	26.10	26.55	27.05	0.50	1.88%
Non-Property Tax Funded	88.89	87.89	86.14	85.49	85.49	-	0.00%
Total FTEs	117.99	115.99	112.24	112.04	112.54	0.50	0.45%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	3,870,101	3,486,513	3,098,701	2,941,350	3,203,810	262,460	8.92%
Corrections Grants	5,844,839	5,651,255	6,192,739	6,535,446	6,045,778	(489,668)	-7.49%
JAG Grants	28,168	40,013	-	34,426	-	(34,426)	-100.00%
Total Expenditures	9,743,108	9,177,781	9,291,440	9,511,221	9,249,588	(261,633)	-2.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in contractals due to reorganization	(172,131)		
Shift portion of position from Juvenile Services due to reorganization	30,517		0.50
Reduction in revenue due to reduction in Adult Intensive Supervision Program		(314,446)	
Total	(141,614)	(314,446)	0.50

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Sedgwick Co. Drug Ct.	110	617,968	619,168	570,036	576,010	588,069	2.09%	6.00
Day Reporting Program	110	944,510	397,122	-	-	-	0.00%	-
Pretrial Program	110	767,150	768,533	803,629	829,888	825,774	-0.50%	11.00
AISP General Fund	110	428,673	459,499	577,862	284,569	575,000	102.06%	-
DOC Training	110	170,581	145,467	158,187	152,678	169,483	11.01%	1.60
Administration	Multi.	904,609	909,130	969,290	1,206,054	1,305,965	8.28%	15.59
Adult Residential	Multi.	2,139,664	2,225,316	2,032,859	2,167,143	1,981,344	-8.57%	25.35
AISP	253	3,741,785	3,613,533	4,179,577	4,260,454	3,803,953	-10.71%	53.00
JAG Grants	263	28,168	40,013	-	34,426	-	-100.00%	-
Total		9,743,108	9,177,781	9,291,440	9,511,221	9,249,588	-2.75%	112.54

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Corrections Director	110	GRADE141	75,835	52,084	52,084	0.60	0.60	0.60
Deputy Director Admin & Financial Serv	110	GRADE137	-	48,081	48,081	-	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	-	22,113	22,113	-	0.25	0.25
Deputy Director of Corrections Programs	110	GRADE137	46,542	57,111	57,111	0.60	0.70	0.70
Criminal Justice Alternative Administrat	110	GRADE135	66,409	69,846	69,846	1.00	1.00	1.00
Deputy Director Admin & Financial Serv	110	GRADE135	43,946	-	-	0.60	-	-
Administrative Manager	110	GRADE132	-	33,578	33,578	-	0.60	0.60
Professional Development Sect. MGMT	110	GRADE132	41,166	43,307	43,307	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	52,550	55,282	55,282	1.00	1.00	1.00
Project Manager	110	GRADE129	28,915	27,886	27,886	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	-	31,302	31,302	-	0.60	0.60
Corrections Coordinator	110	GRADE126	49,284	51,847	51,847	1.00	1.00	1.00
Intensive Supervision Officer III	110	GRADE126	46,936	49,565	49,565	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE126	28,885	-	-	0.60	-	-
SL Community Outreach Coordinator	110	GRADE126	54,447	54,447	54,447	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE125	44,610	46,929	46,929	1.00	1.00	1.00
Administrative Officer	110	GRADE124	32,977	33,329	33,329	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	-	-	19,501	-	-	0.50
Intensive Supervision Officer I	110	GRADE123	375,496	390,931	390,931	10.00	10.00	10.00
Administrative Assistant	110	GRADE120	85,533	90,877	90,877	2.40	2.40	2.40
Assistant Intensive Supervision Officer	110	GRADE117	32,666	33,933	33,933	1.00	1.00	1.00
Office Specialist	110	GRADE117	54,038	45,095	45,095	2.00	1.50	1.50
KZ6 Administrative Support B115	110	EXCEPT	27,820	28,516	28,516	0.50	0.50	0.50
Corrections Director	253	GRADE141	30,334	20,834	20,834	0.24	0.24	0.24
Deputy Director Admin & Financial Serv	253	GRADE137	-	19,232	19,232	-	0.24	0.24
Deputy Director Adult Corrections	253	GRADE137	-	66,338	66,338	-	0.75	0.75
Deputy Director of Corrections Programs	253	GRADE137	18,617	-	-	0.24	-	-
Deputy Director Admin & Financial Serv	253	GRADE135	17,579	-	-	0.24	-	-
Deputy Director Adult Corrections	253	GRADE135	80,886	-	-	1.00	-	-
Administrative Manager	253	GRADE132	-	13,431	13,431	-	0.24	0.24
Adult Residential Center Manager	253	GRADE132	46,707	50,444	50,444	0.75	0.75	0.75
Professional Development Sect. MGMT	253	GRADE132	16,467	17,323	17,323	0.24	0.24	0.24
Project Manager	253	GRADE129	11,566	11,154	11,154	0.24	0.24	0.24
Senior Customer Support Analyst	253	GRADE129	-	12,521	12,521	-	0.24	0.24
Corrections Coordinator	253	GRADE126	60,481	70,649	70,649	1.00	1.60	1.60
Intensive Supervision Officer III	253	GRADE126	333,683	317,853	317,853	6.00	6.00	6.00
Senior Customer Support Analyst	253	GRADE126	11,554	-	-	0.24	-	-
Corrections Shift Supervisor	253	GRADE125	137,954	120,214	120,214	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	340,964	336,396	336,396	7.00	7.00	7.00
Administrative Officer	253	GRADE124	13,191	13,332	13,332	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	49,648	51,711	51,711	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	253	GRADE123	70,138	81,596	81,596	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	-	-
Intensive Supervision Officer I	253	GRADE123	1,821,416	1,846,620	1,846,620	46.00	46.00	46.00
Administrative Assistant	253	GRADE120	34,213	36,351	36,351	0.96	0.96	0.96
Corrections Worker	253	GRADE120	413,431	403,909	403,909	12.00	12.00	12.00
Office Specialist	253	GRADE117	87,930	81,535	81,535	2.75	2.75	2.75
Subtotal					4,857,004			
Add:								
Budgeted Personnel Savings					(6,009)			
Compensation Adjustments					167,222			
Overtime/On Call/Holiday Pay					20,079			
Benefits					2,426,829			
Total Personnel Budget					7,465,124	112.24	112.04	112.54

• Sedgwick County Drug Court

The Sedgwick County Drug Court supervises felony offenders who have violated probation as a result of their dependence on drugs and/or alcohol. The offenders are assigned to an Intensive Supervision Officer who monitors compliance with court ordered conditions and works with the client to achieve behavior change. Clients are subject to frequent judicial interactions, mandatory drug testing, substance abuse treatment, and incentives and sanctions. The integration of drug treatment services with justice system case processing and ongoing judicial interaction with each participant are key components of the program.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	370,951	371,973	328,459	331,933	368,413	36,480	11.0%
Contractual Services	229,142	231,373	223,702	229,702	205,414	(24,288)	-10.6%
Debt Service	-	-	-	-	-	-	-
Commodities	17,874	15,822	17,875	14,375	14,242	(133)	-0.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	617,968	619,168	570,036	576,010	588,069	12,059	2.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	16,510	18,786	16,510	16,510	19,736	3,226	19.5%
All Other Revenue	2,344	5,525	2,344	2,344	5,718	3,374	144.0%
Total Revenues	18,854	24,311	18,854	18,854	25,454	6,600	35.0%
Full-Time Equivalents (FTEs)	7.50	7.00	6.00	5.75	6.00	0.25	4.3%

• Day Reporting Program

The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	944,510	397,122	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	944,510	397,122	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Pretrial Program

Pretrial Services diverts inmates from the Adult Detention Facility to client homes under supervision of an assigned Intensive Supervision Officer. Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. The terms of supervision are outlined by bond conditions imposed by the assigning court. The goal is to ensure that clients are following bond conditions, remain in contact with their attorney, and appear at their scheduled court hearings.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	689,622	691,810	728,258	741,731	762,213	20,482	2.8%
Contractual Services	59,495	62,803	57,309	79,324	51,061	(28,263)	-35.6%
Debt Service	-	-	-	-	-	-	-
Commodities	18,033	13,920	18,062	8,833	12,500	3,667	41.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	767,150	768,533	803,629	829,888	825,774	(4,114)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	7,915	5,727	8,310	8,310	5,899	(2,411)	-29.0%
All Other Revenue	43	20	43	43	20	(23)	-53.9%
Total Revenues	7,958	5,747	8,353	8,353	5,919	(2,434)	-29.1%
Full-Time Equivalents (FTEs)	11.50	11.00	11.00	10.75	11.00	0.25	2.3%

• Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	6,545	9,187	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	17,128	15,087	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	405,000	435,225	577,862	284,569	575,000	290,431	102.1%
Total Expenditures	428,673	459,499	577,862	284,569	575,000	290,431	102.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• DOC Training

The Division of Corrections conducts a variety of trainings that meets the critical skill sets required for the various correctional positions, some of which includes: Direct Care academy, Evidenced-based programming, Managing Aggressive Behavior and Safe clinch, Family Engagement, Adult & Juvenile Assessments, Case Management, Art of Self Care/Correctional Fatigue, Internal Investigations, and Mental Health and Suicide Prevention. The training program is developed annually to include changes and updates to curriculum in accordance with licensing standards and the latest research practice.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	150,744	117,897	138,349	139,655	145,067	5,412	3.9%
Contractual Services	5,229	6,537	5,230	2,930	5,487	2,557	87.3%
Debt Service	-	-	-	-	-	-	-
Commodities	14,609	21,033	14,608	10,093	18,929	8,836	87.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	170,581	145,467	158,187	152,678	169,483	16,805	11.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,038	276	2,079	2,079	-	(2,079)	-100.0%
Total Revenues	2,038	276	2,079	2,079	-	(2,079)	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.60	1.60	1.60	1.60	-	-

• Adult Administration

The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	841,859	804,550	851,128	1,078,377	1,226,847	148,471	13.8%
Contractual Services	43,095	55,494	108,299	117,264	48,726	(68,538)	-58.4%
Debt Service	-	-	-	-	-	-	-
Commodities	19,655	49,086	9,863	10,413	30,392	19,979	191.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	904,609	909,130	969,290	1,206,054	1,305,965	99,912	8.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	208,177	217,511	232,228	451,722	500,141	48,419	10.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	20,625	-	-	-	-	-	-
Total Revenues	228,802	217,511	232,228	451,722	500,141	48,419	10.7%
Full-Time Equivalents (FTEs)	10.74	10.14	10.14	11.84	15.59	3.75	31.7%

• Adult Residential

"The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months."

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,660,637	1,565,729	1,521,386	1,546,377	1,528,131	(18,246)	-1.2%
Contractual Services	176,491	147,956	219,155	190,555	158,813	(31,742)	-16.7%
Debt Service	-	-	-	-	-	-	-
Commodities	65,812	151,665	44,400	88,000	44,400	(43,600)	(0.5)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	236,725	359,966	247,918	342,211	250,000	(92,211)	(0.3)
Total Expenditures	2,139,664	2,225,316	2,032,859	2,167,143	1,981,344	(185,799)	-8.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,214,452	1,224,452	10,000	0.8%
Charges For Service	255,131	270,755	353,304	353,304	214,521	(138,783)	-39.3%
All Other Revenue	421,547	375,027	237,078	237,078	265,060	27,982	11.8%
Total Revenues	1,876,130	1,845,234	1,789,834	1,804,834	1,704,034	(100,801)	-5.6%
Full-Time Equivalents (FTEs)	27.50	26.50	25.75	25.35	25.35	-	0.0%

• Adult Intensive Supervision Program

The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

Fund(s): Corrections - Grants 253

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	3,428,627	3,323,531	3,808,166	3,863,318	3,434,453	(428,865)	-11.1%
Contractual Services	268,759	239,680	324,357	339,082	322,446	(16,636)	-4.9%
Debt Service	-	-	-	-	-	-	-
Commodities	44,399	50,322	47,054	58,054	47,054	(11,000)	-18.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,741,785	3,613,533	4,179,577	4,260,454	3,803,953	(456,501)	-10.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	3,027,104	3,037,347	3,308,932	3,334,657	2,825,384	(509,273)	(0.2)
Charges For Service	184,934	235,500	329,152	329,152	337,866	8,714	0.0
All Other Revenue	300,788	387,002	600,030	600,030	576,219	(23,811)	-4%
Total Revenues	3,512,826	3,659,849	4,238,114	4,263,839	3,739,469	(524,370)	-12%
Full-Time Equivalents (FTEs)	58.75	58.75	57.75	56.75	53.00	(3.75)	(0.1)

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant program is the primary provider of federal criminal justice funding to state and local jurisdictions. Funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In July, the Board of County Commissioners authorized a JAG Grant award for the Division.

Fund(s): JAG Grants 263

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	28,168	40,013	-	34,426	-	(34,426)	-100%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	28,168	40,013	-	34,426	-	(34,426)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	44,674	29,642	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	44,674	29,642	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Corrections — Juvenile Services

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

Glenda Martens
Director

700 S. Hydraulic
Wichita, KS 67211
316.660.9753

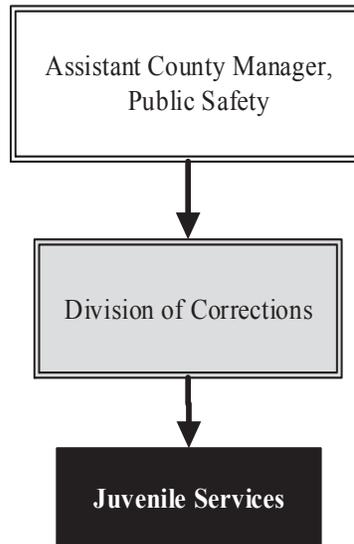
glenda.martens@sedgwick.gov

Overview

Juvenile Services works in partnership with the State of Kansas to provide community-based services to prevent and address juvenile delinquency. The Board of County Commissioners administers juvenile justice services for the State in the 18th Judicial District.

The Division operates three required core programs for the State: Juvenile Intake and Assessment Center (JIAC), Juvenile Intensive Supervision Program (JISP), and Juvenile Case Management (JCM).

Juveniles arrested in Sedgwick County are brought to the JIAC where they are assessed for placement in a shelter, detention facility, or returned to their families. JISP serves offenders on probation and at risk of entering state custody, while JCM provides supervision for offenders already in custody with the State of Kansas.



Strategic Goals:

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

Highlights

- The Division plans to continue the Judge Riddel Boys and Girls Alternative program. This program provides evidence-based programming for youth residing in Sedgwick County. In 2016, the recidivism rate based on successful clients was 19 percent for this program
- Completed work with the Vera Institute of Justice to improve family engagement efforts in Juvenile Services



Accomplishments and Priorities

Accomplishments

The Juvenile Residential Facility, Juvenile Detention Facility, and Sedgwick County Youth Program had perfect annual audits by the Department for Children and Families in 2016.

Completed and implemented the Family Engagement Model in all of the juvenile programs with assistance and monitoring from the Vera Institute of Justice in March 2017 to improve successful completion rates and reduce recidivism.

Priorities

Several priorities exist for Juvenile Services. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report outcomes on a regular basis. Second, the Division will seek funding and programmatic opportunities at all levels to ensure that clients have access to resources that will make them productive citizens. Third, to continue to participate in the Annie E. Casey Juvenile Detention Alternatives Initiative (JDAI), the Division will work collaboratively with community and justice system stakeholders to collect and analyze data and make agreed-upon improvements. Fourth, to work on Prison Rape Elimination Act standards and policies in order to be fully compliant and pass an audit in 2018.

Finally, the Division will continue to maintain and promote respectful and inclusive workplaces through the use of the Make time to discuss, Explore differences, Encourage respect, and Take responsibility (M.E.E.T.) model, a model designed to help team members recognize, respond to, and resolve day-to-day workplace conflicts.



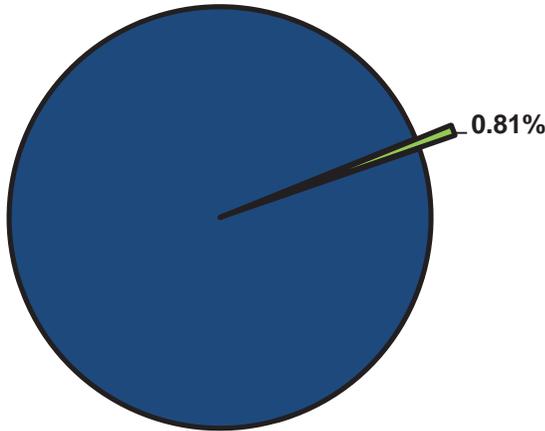
Significant Budget Adjustments

Significant adjustments to Corrections – Juvenile Services' 2018 budget include a shift of .50 FTE to Adult Services to right size the program.

Divisional Graphical Summary

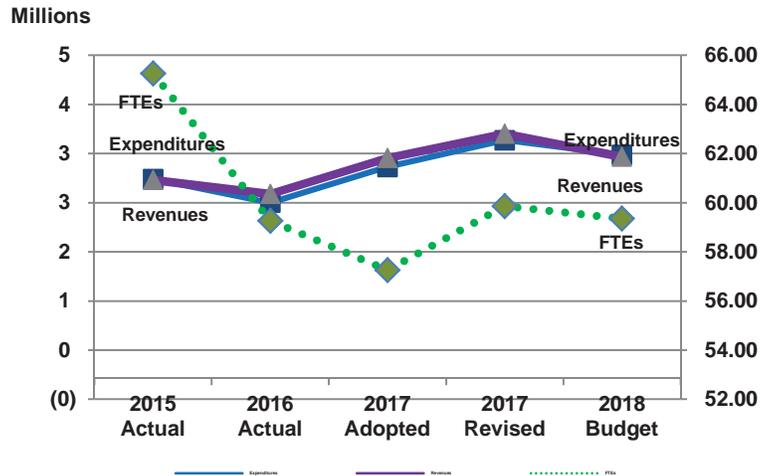
Corrections - Juvenile Services

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,547,904	2,249,770	2,799,131	3,183,892	2,998,161	(185,731)	-5.83%
Contractual Services	375,974	426,673	439,266	421,711	425,310	3,599	0.85%
Debt Service	-	-	-	-	-	-	-
Commodities	105,744	42,712	33,792	80,650	33,792	(46,858)	-58.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	55,404	-	-	-	-	-	-
Total Expenditures	3,085,026	2,719,155	3,272,190	3,686,254	3,457,263	(228,990)	-6.21%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,052,893	2,812,759	3,410,847	3,782,316	3,414,042	(368,274)	-9.74%
Charges for Services	16,891	15,228	-	-	15,811	15,811	
All Other Revenue	70	25,796	-	-	285	285	
Total Revenues	3,069,854	2,853,783	3,410,847	3,782,316	3,430,138	(352,178)	-9.31%
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	65.26	59.26	57.26	59.86	59.36	(0.50)	-0.84%
Total FTEs	65.26	59.26	57.26	59.86	59.36	(0.50)	-0.84%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	74,235	55,404	-	-	-	-	-
Corrections Grants	3,010,791	2,663,751	3,272,190	3,686,254	3,457,263	(228,990)	-6.21%
JAG Grants	-	-	-	-	-	-	-
Total Expenditures	3,085,026	2,719,155	3,272,190	3,686,254	3,457,263	(228,990)	-6.21%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift portion of position to Adult Services due to reorganization	(30,517)	.	(0.50)

Total (30,517) - (0.50)

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Juv. Serv. Inc. Gr. Match	110	74,235	55,404	-	-	-	0.00%	-
Juv. Serv. Contracts	Multi.	175,353	164,508	173,677	173,677	167,327	-3.66%	-
JIAC	253	673,045	662,398	740,170	837,431	760,867	-9.14%	16.16
Juvenile Field Services	253	2,162,394	1,773,335	2,358,343	2,410,922	2,162,201	-10.32%	38.00
JJA Administration	253	-	63,509	-	264,224	366,868	38.85%	5.20
Total		3,085,026	2,719,155	3,272,190	3,686,254	3,457,263	-6.21%	59.36

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Corrections Director	253	GRADE141	20,223	13,889	13,889	0.16	0.16	0.16
Deputy Director Admin & Financial Serv	253	GRADE137	-	12,822	12,822	-	0.16	0.16
Deputy Director of Corrections Prog	253	GRADE137	12,411	24,476	24,476	0.16	0.30	0.30
Deputy Director Admin & Financial Serv	253	GRADE135	11,719	-	-	0.16	-	-
Juvenile Field Services Administrator	253	GRADE134	61,306	65,782	65,782	1.00	1.00	1.00
Administrative Manager	253	GRADE132	56,136	27,747	27,747	1.00	0.46	0.46
Professional Development Section MGMT	253	GRADE132	10,978	11,549	11,549	0.16	0.16	0.16
Project Manager	253	GRADE129	7,711	7,436	7,436	0.16	0.16	0.16
Senior Customer Support Analyst	253	GRADE129	-	8,347	8,347	-	0.16	0.16
Corrections Coordinator	253	GRADE126	41,082	43,793	43,793	1.00	1.00	1.00
Intensive Supervision Officer III	253	GRADE126	147,012	150,012	150,012	3.00	3.00	3.00
Senior Customer Support Analyst	253	GRADE126	7,703	-	-	0.16	-	-
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	213,718	211,084	211,084	5.00	5.00	5.00
Administrative Officer	253	GRADE124	8,794	8,888	8,888	0.16	0.16	0.16
Administrative Specialist	253	GRADE123	36,450	39,002	19,501	1.00	1.00	0.50
Assistant Corrections Shift Supervisor	253	GRADE123	85,118	90,357	90,357	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	3.00	4.00	4.00
Intensive Supervision Officer I	253	GRADE123	721,464	725,055	725,055	20.00	20.00	20.00
Administrative Assistant	253	GRADE120	22,809	24,234	24,234	0.64	0.64	0.64
Corrections Worker	253	GRADE120	212,582	236,590	236,590	6.50	7.00	7.00
HELD - Corrections Worker	253	GRADE120	-	-	-	3.00	3.00	3.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	57,768	60,401	60,401	2.00	2.00	2.00
HELD - AsstIntensive Supervision Off	253	GRADE117	-	-	-	2.00	2.00	2.00
Office Specialist	253	GRADE117	-	45,095	45,095	-	1.50	1.50
KZ5 Para Professional B217	253	EXCEPT	48,164	62,316	62,316	2.00	2.00	2.00
PT Intake & Assessment Worker	253	EXCEPT	17,892	31,516	31,516	1.00	1.00	1.00
Subtotal					1,880,890			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					67,908			
Overtime/On Call/Holiday Pay					28,505			
Benefits					1,020,858			
Total Personnel Budget					2,998,161	57.26	59.86	59.36

• Juvenile Services Incentive Grant Match

The County provides the necessary grant matches for the Juvenile Accountability Block Grant funded programs, the Weekend Alternative Detention Program, and Court Services use of the YLS/CMI (Youthful Level of Service / Case Management Inventory) assessment tool. Starting in 2017, funding for this program was moved to DOC Administration to assist with the Crossover Youth Pilot partnership with Georgetown University.

Fund(s): County General Fund 110								
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18	
Personnel	-	-	-	-	-	-	-	-
Contractual Services	-	55,404	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Commodities	18,831	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	55,404	-	-	-	-	-	-	-
Total Expenditures	74,235	55,404	-	-	-	-	-	-
Revenues								
Taxes	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-	-
All Other Revenue	-	24,000	-	-	-	-	-	-
Total Revenues	-	24,000	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-	-

• Juvenile Services Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections'- Juvenile Services block grant within the local community. Early intervention services funded by the block grant are provided by contractual arrangements with Sedgwick County. The County selects agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan.

Fund(s): Corrections - Grants 253 / Jag Grants 263								
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	175,353	164,508	173,677	173,677	167,327	(6,350)	-3.7%	
Debt Service	-	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	
Total Expenditures	175,353	164,508	173,677	173,677	167,327	(6,350)	-3.7%	
Revenues								
Taxes	-	-	-	-	-	-	-	
Intergovernmental	175,353	187,263	173,677	173,677	188,068	14,391	8.3%	
Charges For Service	-	-	-	-	-	-	-	
All Other Revenue	-	1,511	-	-	-	-	-	
Total Revenues	175,353	188,774	173,677	173,677	188,068	14,391	8.3%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center receives referrals from law enforcement agencies and the District Attorney's staff. In addition, the Juvenile Intake and Assessment Center provides referrals to families that call in for assistance. The strategy is to intervene early and prevent youth from getting more deeply involved in the juvenile justice system. In 2016, the Center worked with an average of 209 referred youth each month.

Fund(s): Corrections - Grants 253							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	655,646	648,921	719,441	733,112	745,210	12,098	1.7%
Contractual Services	1,245	4,238	11,937	11,937	6,865	(5,072)	-42.5%
Debt Service	-	-	-	-	-	-	-
Commodities	16,154	9,239	8,792	8,792	8,792	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	673,045	662,398	740,170	753,841	760,867	7,026	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	681,517	656,342	752,758	752,758	750,356	(2,402)	0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	70	-	-	-	-	-	-
Total Revenues	681,587	656,342	752,758	752,758	750,356	(2,402)	-0.3%
Full-Time Equivalents (FTEs)	17.94	16.94	16.94	16.74	16.16	(0.58)	(0.0)

• Juvenile Field Services

Juvenile Field Services operates two core juvenile justice programs: Juvenile Case Management and Juvenile Intensive Supervision Program. Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility and Juvenile Case Management provides supervision for juveniles in the custody of the Kansas Department of Corrections-Juvenile Services. Offenders are supervised according to a level system based on their risk to reoffend. Intensive Supervision Officers make frequent contacts with employers, educators, treatment providers, and the offender. In some cases, electronic monitoring and drug and alcohol testing are used in the program. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment and enhancing the impact a positive family can have on an offender's behavior.

Fund(s): Corrections - Grants 253							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,892,258	1,537,340	2,079,690	2,107,856	1,886,082	(221,774)	-10.5%
Contractual Services	199,376	202,522	253,653	233,653	251,118	17,466	7.5%
Debt Service	-	-	-	-	-	-	-
Commodities	70,760	33,473	25,000	69,413	25,000	(44,413)	-64%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,162,394	1,773,335	2,358,343	2,410,922	2,162,201	(248,721)	-10.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,196,023	1,895,011	2,484,412	2,508,825	2,214,839	(293,986)	-11.7%
Charges For Service	16,891	15,228	-	-	15,811	15,811	-
All Other Revenue	-	285	-	-	285	285	-
Total Revenues	2,212,914	1,910,525	2,484,412	2,508,825	2,230,935	(277,890)	-11.1%
Full-Time Equivalents (FTEs)	47.32	42.32	40.32	41.86	38.00	(3.86)	-9.2%

• Juvenile Services Administration

Division of Corrections Administrative Services provides oversight to programs funded by the Kansas Department of Corrections – Juvenile Services Division. Administration Services provides administrative support for such activities as the Juvenile Corrections Advisory Board (Team Justice), grant writing, performance monitoring, contract monitoring, and quality assurance.

Fund(s): Corrections - Grants 253								
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18	
Personnel	-	63,509	-	264,224	366,868	102,644	38.8%	
Contractual Services	-	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	
Total Expenditures	-	63,509	-	264,224	366,868	102,644	38.8%	
Revenues								
Taxes	-	-	-	-	-	-	-	
Intergovernmental	-	74,142	-	263,466	260,779	(2,687)	-1.0%	
Charges For Service	-	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	-	
Total Revenues	-	74,142	-	263,466	260,779	(2,687)	-1.0%	
Full-Time Equivalents (FTEs)	-	-	-	1.26	5.20	3.94	312.7%	

Corrections — Juvenile Facilities

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

Glenda Martens
Director

700 S. Hydraulic
Wichita, KS 67211
316.660.9753

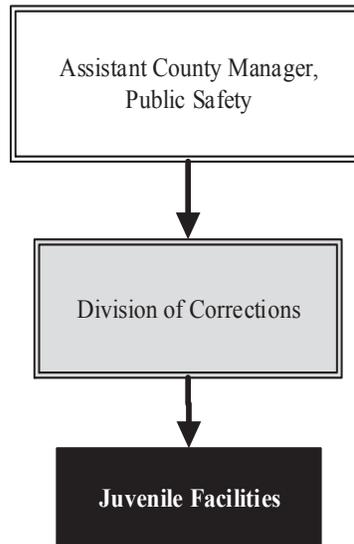
glenda.martens@sedgwick.gov

Overview

Juvenile Facilities delivers a continuum of juvenile detention, residential rehabilitation programs, and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal, so the Division can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



Strategic Goals:

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

Highlights

- Work with the Vera Institute of Justice resulted in facility aesthetic upgrades to "soften" the environment. The waiting areas were remodeled in collaboration with muralists to paint murals at the Juvenile Intake and Assessment Center, the Juvenile Detention Facility, and Juvenile Field Services
- Replaced door hinges at the Juvenile Detention Facility in sleeping, rooms to increase client safety



Accomplishments and Priorities

Accomplishments

Annual Department for Children and Families licensing inspections yielded zero environmental concerns.

Completed work with the Vera Institute of Justice to improve family engagement practices.

Priorities

The Division will continue to maintain and promote respectful and inclusive workplaces.

The Division will continue work to implement the Crossover Youth Practice Model with Georgetown University and local stakeholders.

Juvenile Detention Facility and Juvenile Residential Facility will achieve compliance with the Prison Rape Elimination Act.

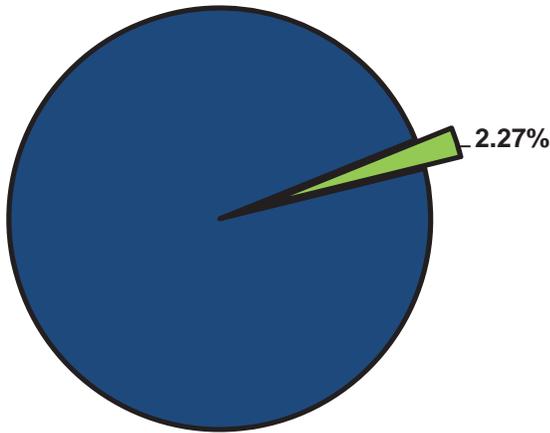


Significant Budget Adjustments

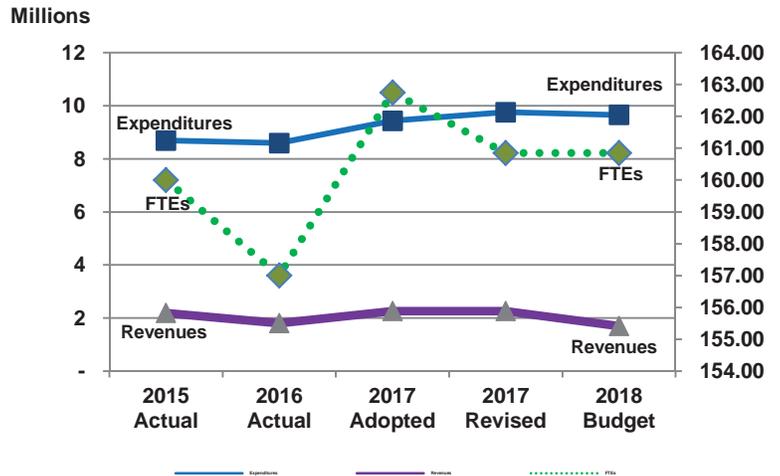
Significant adjustments to Corrections – Juvenile Facilities’ 2018 budget include an increase of \$250,000 in capital equipment for the database replacement, a reduction of \$566,219 of intergovernmental revenue due to lower average daily population, a \$237,908 reduction in contractual and commodities due to lower average daily population in the Juvenile Detention Facility.

Divisional Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	7,546,626	7,455,564	8,285,801	8,423,437	8,493,428	69,990	0.83%
Contractual Services	398,203	517,580	387,751	518,586	269,511	(249,075)	-48.03%
Debt Service	-	-	-	-	-	-	-
Commodities	746,950	619,277	750,150	802,720	632,417	(170,303)	-21.22%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	250,000	250,000	-
Interfund Transfers	-	1,511	11,299	11,299	11,300	1	0.01%
Total Expenditures	8,691,780	8,593,932	9,435,001	9,756,043	9,656,656	(99,387)	-1.02%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,146,583	1,753,390	2,227,398	2,227,398	1,661,179	(566,219)	-25.42%
Charges for Services	29,732	22,338	29,713	29,713	23,333	(6,380)	-21.47%
All Other Revenue	5,436	20,558	2,437	2,437	14,813	12,376	507.85%
Total Revenues	2,181,751	1,796,287	2,259,548	2,259,548	1,699,325	(560,223)	-24.79%
Full-Time Equivalents (FTEs)							
Property Tax Funded	143.25	141.25	148.25	146.95	146.95	-	0.00%
Non-Property Tax Funded	16.75	15.75	14.50	13.90	13.90	-	0.00%
Total FTEs	160.00	157.00	162.75	160.85	160.85	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	7,694,617	7,795,100	8,426,952	8,735,885	8,868,656	132,772	1.52%
Corrections Grants	997,163	798,832	1,008,049	1,020,158	788,000	(232,159)	-22.76%
Total Expenditures	8,691,780	8,593,932	9,435,001	9,756,043	9,656,656	(99,387)	-1.02%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment for database replacement	250,000		
Reduction in intergovernmental revenue at JDF due to lower average daily population		(566,219)	
Reduction in contractals at JDF due to lower average daily population	(133,676)		
Reduction in commodities at JDF due to lower average population	(104,233)		
Total	12,091	(566,219)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
JDF	Multi.	6,357,618	5,975,560	6,738,338	7,008,073	6,935,317	-1.04%	115.45
JRBR	110	6,469	8,418	-	2,391	-	-100.00%	-
JRF	110	1,437,540	1,433,473	1,536,312	1,579,690	1,593,185	0.85%	26.50
JRBG Alt. Program	110	84,881	463,824	341,003	334,432	328,854	-1.67%	5.00
SCYP	Multi.	805,272	712,658	819,348	831,457	799,300	-3.87%	13.90
Total		8,691,780	8,593,932	9,435,001	9,756,043	9,656,656	-1.02%	160.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Administrative Manager	110	GRADE132	-	43,850	43,850	-	0.70	0.70
Juvenile Detention&Alternatives Mgr	110	GRADE132	57,351	59,760	59,760	1.00	1.00	1.00
Administrative Manager	110	GRADE129	58,731	-	-	1.00	-	-
Corrections Program Manager	110	GRADE129	60,927	65,374	65,374	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	162,202	166,274	166,274	3.00	3.00	3.00
Intensive Supervision Officer III	110	GRADE126	51,981	53,645	53,645	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	144,024	152,533	152,533	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	169,830	169,071	169,071	4.00	4.00	4.00
Administrative Specialist (UF)	110	GRADE124	54,166	-	-	1.00	-	-
Administrative Specialist	110	GRADE123	33,842	69,750	69,751	1.00	2.00	2.00
Assistant Corrections Shift Supervisor	110	GRADE123	224,377	-	-	6.00	-	-
Intensive Supervision Officer I	110	GRADE123	408,013	423,188	423,188	10.00	10.00	10.00
Assistatn Corrections Shift Supervisor	110	GRADE122	-	235,545	235,545	-	6.00	6.00
Senior Corrections Worker	110	GRADE122	426,976	441,238	37,916	12.00	1.00	1.00
Case Manager II	110	GRADE120	33,014	35,325	35,325	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,353,890	2,425,445	2,828,767	79.00	90.00	90.00
Food Service Coordinator	110	GRADE120	32,729	34,692	34,692	1.00	1.00	1.00
Office Specialist	110	GRADE117	115,066	102,209	102,209	4.00	3.00	3.00
Control Booth Operator	110	GRADE116	220,027	230,140	230,140	8.00	8.00	8.00
Cook	110	GRADE113	25,553	135,037	135,037	1.00	6.00	6.00
Cook	110	GRADE111	105,323	-	-	5.00	-	-
Housekeeper	110	GRADE110	23,279	24,024	24,024	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	40,207	63,965	63,965	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	35,369	61,846	61,846	2.00	2.00	2.00
Adult Residential Center Manager	253	GRADE132	15,569	16,815	16,815	0.25	0.25	0.25
Corrections Coordinator	253	GRADE126	42,531	17,557	17,557	1.00	0.40	0.40
Assistant Corrections Shift Supervisor	253	GRADE123	35,849	36,957	36,957	1.00	1.00	1.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE123	80,721	81,761	81,761	2.00	2.00	2.00
Senior Corrections Worker	253	GRADE122	66,163	66,404	66,404	2.00	2.00	2.00
Corrections Worker	253	GRADE120	188,814	192,968	192,968	6.00	6.00	6.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	6,313	6,540	6,540	0.25	0.25	0.25
Subtotal					5,411,914			
Add:								
Budgeted Personnel Savings					(199,914)			
Compensation Adjustments					194,275			
Overtime/On Call/Holiday Pay					277,472			
Benefits					2,809,681			
Total Personnel Budget					8,493,428	162.75	160.85	160.85

• Juvenile Detention Facility

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

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	5,480,907	5,211,845	5,863,552	5,958,436	6,011,732	53,296	0.9%
Contractual Services	274,330	279,325	269,506	390,365	171,536	(218,829)	-56.1%
Debt Service	-	-	-	-	-	-	-
Commodities	602,380	482,878	605,280	659,272	502,049	(157,223)	-23.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	250,000	250,000	-
Interfund Transfers	-	1,511	-	-	-	-	-
Total Expenditures	6,357,618	5,975,560	6,738,338	7,008,073	6,935,317	(72,756)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,255,559	1,076,431	1,258,104	1,258,104	823,099	(435,005)	-34.6%
Charges For Service	29,732	22,338	29,713	29,713	23,333	(6,380)	-21.5%
All Other Revenue	1,436	18,119	1,437	1,437	946	(491)	-34.2%
Total Revenues	1,286,727	1,116,889	1,289,254	1,289,254	847,378	(441,876)	-34.3%
Full-Time Equivalents (FTEs)	113.00	110.00	116.00	115.45	115.45	-	-

• Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was licensed to provide 24-hour residential care and programming for male juvenile offenders, ages 14 through 20, who had been placed in State custody. Care and programs included opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. Additional budget authority for maintenance and upkeep of the JRBR facility was included within the Facilities Maintenance Division. In June 2013, the State Legislature adopted a budget with an additional \$750,000 to be allocated to JRBR for State Fiscal Year 2014; however, no funding was included for State Fiscal Year 2015, which began July 1, 2014. The program was closed in mid-2014.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	6,469	8,418	-	2,391	-	(2,391)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,469	8,418	-	2,391	-	(2,391)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Residential Facility

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,301,231	1,295,818	1,400,288	1,425,002	1,468,755	43,754	3.1%
Contractual Services	40,988	45,614	41,881	55,466	41,593	(13,873)	-25.0%
Debt Service	-	-	-	-	-	-	-
Commodities	95,321	92,041	94,144	99,222	82,837	(16,385)	-16.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,437,540	1,433,473	1,536,312	1,579,690	1,593,185	13,495	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	129,605	74,175	129,605	129,605	77,024	(52,581)	-40.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	49	-	-	68	68	-
Total Revenues	129,605	74,224	129,605	129,605	77,091	(52,514)	-40.5%
Full-Time Equivalents (FTEs)	25.25	26.25	27.25	26.50	26.50	-	-

• Judge Riddel Boys & Girls Alternative Program

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	67,969	317,507	319,522	325,451	323,241	(2,210)	(2,210)
Contractual Services	4,392	141,615	8,961	2,961	1,382	(1,579)	-53.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,520	4,701	12,520	6,020	4,231	(1,789)	-29.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,881	463,824	341,003	334,432	328,854	(5,578)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,000	-	1,000	1,000	-	(1,000)	(1.00)
Total Revenues	1,000	-	1,000	1,000	-	(1,000)	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	-

• Sedgwick County Youth Program

The Sedgwick County Youth Program is a 15-bed residential facility for male clients 16 to 21 1/2 years of age. The purpose of the program is to assist youth in preparing for independent living. Youth admitted to the program receive assistance in finding and maintaining jobs, saving money, and learning to take care of themselves in a supervised setting for 3 to 6 months. This program was closed in late 2017 and the funding will be reallocated as appropriate.

Fund(s): Corrections - Grants 253 / County General Fund 110							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	696,519	630,394	702,440	714,549	689,700	(24,850)	-3.5%
Contractual Services	72,024	42,607	67,403	67,403	55,000	(12,403)	-18.4%
Debt Service	-	-	-	-	-	-	-
Commodities	36,729	39,656	38,206	38,206	43,300	5,094	13.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	11,299	11,299	11,300	1	0.0
Total Expenditures	805,272	712,658	819,348	831,457	799,300	(32,158)	-3.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	761,419	602,784	839,689	839,689	761,056	(78,633)	(0.1)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	3,000	2,391	-	-	13,800	13,800	0.0%
Total Revenues	764,419	605,175	839,689	839,689	774,856	(64,833)	-7.7%
Full-Time Equivalentents (FTEs)	16.75	15.75	14.50	13.90	13.90	-	0.0%