

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**

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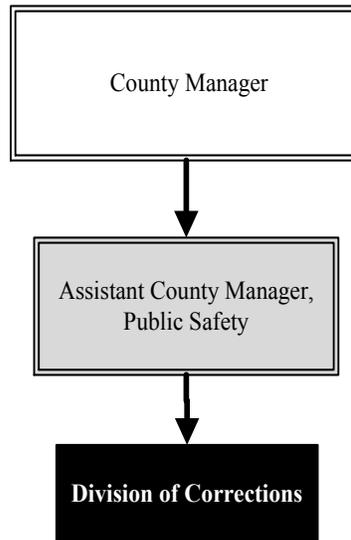
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Overview

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.

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*
- *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 a pilot project with the District Court and Wichita State University to develop an evidence-based pre-trial risk assessment
- Community Corrections participated in a program review with the University of North Carolina to assess programming and use of best practices
- Opened the Judge Riddel Boys and Girls Alternative Program which provides programming to juveniles in Youth Residential Facilities



Accomplishments and Priorities

Accomplishments

Several accomplishments have occurred in the Division of Corrections. The Division continues to comply with the Prison Elimination Act (PREA), Division policy was developed, training provided, and an audit was successfully completed at Sedgwick County Youth Program (SCYP).

Secondly, collaborative leadership and persistence has paid off and Sedgwick County was accepted and will begin work as a pilot site to implement the Georgetown Crossover Youth Practice Model.

Finally, Community Corrections continues to evaluate outcomes from expanded use of behavioral health intervention with adult felony offenders. Partnerships with COMCARE (mental and behavioral health) and Higher Ground (substance abuse) funded by the Kansas Department of Corrections (KDOC) represent the implementation of the Justice Reinvestment Initiative to improve public safety and outcomes for offenders supervised by the Division.

Priorities

Several priorities exist for the Division of Corrections. First, programs will begin work to complete a program review every two years to strengthen use of core correctional practices and evidence-based programs. Second, the Division will assertively work to plan and secure approval for database replacements and ongoing support to maintain high quality management systems and data in all Division programs.

Finally, the Division will expand professional development and training programs to increase staff members' effectiveness working with assigned offenders and the Division will continue to strive to be a culturally competent organization by providing training to all personnel to promote understanding, respect, fairness, and inclusion of persons of different backgrounds into the workplaces and programs.

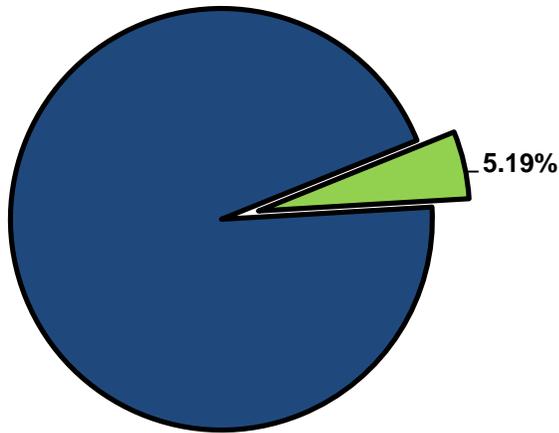


Significant Budget Adjustments

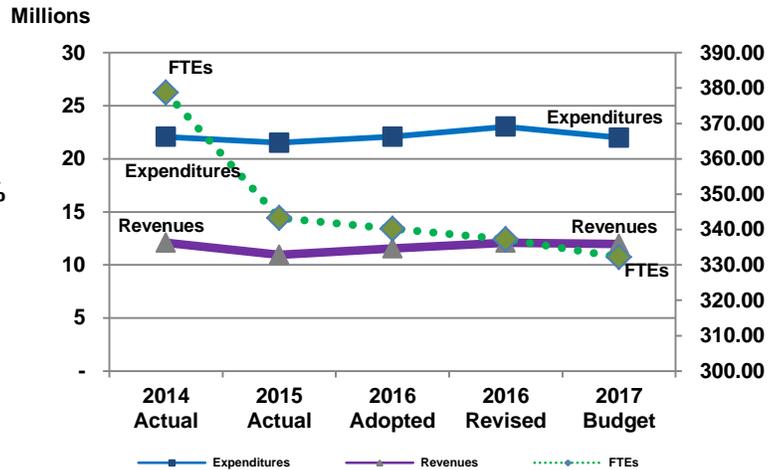
Significant adjustments to Corrections' 2017 budget include a reduction of \$533,883 as a result of the elimination of the Day Reporting program and a reduction of 3.0 FTE grant-funded positions and 2.0 FTE General Fund positions as part of an efficiency for client check-in.

Divisional Graphical Summary

Division of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	17,943,976	17,236,970	18,256,829	18,635,971	18,460,678	(175,293)	-0.94%
Contractual Services	2,569,166	2,535,612	2,257,529	2,572,139	1,765,069	(807,070)	-31.38%
Debt Service	-	-	-	-	-	-	-
Commodities	901,224	1,049,996	884,929	1,029,954	935,804	(94,150)	-9.14%
Capital Improvements	-	-	49,274	-	-	-	-
Capital Equipment	15,979	-	-	-	-	-	-
Interfund Transfers	643,990	697,129	630,000	797,707	837,079	39,372	4.94%
Total Expenditures	22,074,334	21,519,707	22,078,561	23,035,771	21,998,631	(1,037,141)	-4.50%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	10,887,759	9,678,883	10,024,292	10,544,446	10,378,857	(165,589)	-1.57%
Charges for Services	511,551	511,113	861,756	861,756	736,989	(124,767)	-14.48%
All Other Revenue	701,910	752,891	674,550	677,042	844,011	166,969	24.66%
Total Revenues	12,101,219	10,942,887	11,560,598	12,083,244	11,959,857	(123,387)	-1.02%
Full-Time Equivalents (FTEs)							
Property Tax Funded	204.90	172.35	178.35	175.35	174.35	(1.00)	(0.01)
Non-Property Tax Funded	173.85	170.90	161.90	161.90	157.90	(4.00)	-2.47%
Total FTEs	378.75	343.25	340.25	337.25	332.25	(5.00)	-1.48%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	12,352,294	11,638,953	11,803,709	12,229,072	11,525,653	(703,419)	-5.75%
Corrections Grants	9,688,439	9,852,586	10,274,853	10,746,687	10,472,978	(273,709)	-2.55%
JAG Grants	33,601	28,168	-	60,013	-	(60,013)	-100.00%
Total Expenditures	22,074,334	21,519,707	22,078,561	23,035,771	21,998,631	(1,037,141)	-4.50%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in contractual services related to the elimination of Day Reporting program	(533,883)		
Eliminate 5.0 FTE positions and related funding for implementation of efficiencies	(270,032)		(5.00)
Increase intergovernmental revenue due to increased supervision fees		400,392	
Total	(803,915)	400,392	(5.00)

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Adult Services	Multi.	9,416,439	9,742,953	9,480,751	9,921,891	9,291,440	-6.35%	112.24
Juvenile Services	Multi.	3,180,609	3,085,026	3,483,080	3,655,524	3,272,190	-10.49%	57.26
Juvenile Facilities	Multi.	9,477,286	8,691,728	9,114,730	9,458,356	9,435,001	-0.25%	162.75
Total		22,074,334	21,519,707	22,078,561	23,035,771	21,998,631	-4.50%	332.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Corrections Director	110	GRADE141	75,591	75,835	75,835	0.60	0.60	0.60
Deputy Director of Corrections Programs	110	GRADE137	45,218	46,542	46,542	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	64,520	66,409	66,409	1.00	1.00	1.00
DOC Budget & Support Services Admin.	110	GRADE135	42,691	43,946	43,946	0.60	0.60	0.60
Juvenile Detention & Alternatives Mgr	110	GRADE132	-	57,351	57,351	-	1.00	1.00
Professional Development Section Mgr	110	GRADE132	39,991	41,166	41,166	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	110,705	113,476	113,476	2.00	2.00	2.00
Project Manager	110	GRADE129	28,312	28,915	28,915	0.60	0.60	0.60
Youth Facility Manager	110	GRADE129	57,053	58,731	58,731	1.00	1.00	1.00
Community Outreach Coordinator	110	GRADE126	52,892	54,447	54,447	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	222,185	211,486	211,486	4.00	4.00	4.00
Customer Support Analyst	110	GRADE126	27,389	28,885	28,885	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	45,957	98,918	98,918	2.00	2.00	2.00
Senior Social Worker	110	GRADE126	140,225	144,024	144,024	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	178,464	169,830	169,830	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	43,335	44,610	44,610	1.00	1.00	1.00
Administrative Officer	110	GRADE124	85,084	87,144	87,144	1.60	1.60	1.60
Administrative Specialist	110	GRADE123	71,662	71,508	33,842	2.00	2.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	234,037	224,377	224,377	6.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	670,854	783,509	783,509	21.00	20.00	20.00
Senior Corrections Worker	110	GRADE122	425,905	426,976	426,976	12.00	12.00	12.00
Administrative Assistant	110	GRADE120	84,699	85,533	85,533	2.40	2.40	2.40
Case Manager II	110	GRADE120	32,325	33,014	33,014	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,364,887	2,353,890	2,353,890	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,302	32,729	32,729	1.00	1.00	1.00
Assistant Intensive Supervision Officer	110	GRADE117	25,251	32,666	32,666	1.00	1.00	1.00
Office Specialist	110	GRADE117	168,093	170,265	169,104	6.00	6.00	6.00
Control Booth Operator	110	GRADE116	224,836	220,027	220,027	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	68,135	71,028	71,028	3.00	3.00	3.00
Food Service Worker I	110	GRADE111	68,097	59,848	59,848	3.00	3.00	3.00
Housekeeper	110	GRADE110	22,976	23,279	23,279	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	-	-	-	1.00	-	-
KZ4 Protective Services B217	110	EXCEPT	49,585	40,207	40,207	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	34,599	35,369	35,369	2.00	2.00	2.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	27,820	27,820	0.50	0.50	0.50
Part Time - Paraprofessional	110	EXCEPT	-	-	-	1.00	-	-
Juvenile Detention & Alternatives Mgr	110	FROZEN	56,155	-	-	1.00	-	-
Corrections Director	253	GRADE141	50,394	50,556	50,556	0.40	0.40	0.40
Deputy Director of Corrections Programs	253	GRADE137	30,145	31,028	31,028	0.40	0.40	0.40
Community Corrections Administrator	253	GRADE135	78,589	80,886	80,886	1.00	1.00	1.00
DOC Budget & Support Services Administrator	253	GRADE135	28,461	29,298	29,298	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE134	59,555	61,306	61,306	1.00	1.00	1.00
Administrative Manager	253	GRADE132	54,533	56,136	56,136	1.00	1.00	1.00
Adult Residential Center Manager	253	GRADE132	60,498	62,276	62,276	1.00	1.00	1.00
Professional Development Section Manager	253	GRADE132	26,661	27,444	27,444	0.40	0.40	0.40
Project Manager	253	GRADE129	18,874	19,276	19,276	0.40	0.40	0.40
Corrections Coordinator	253	GRADE126	143,265	144,094	144,094	3.00	3.00	3.00
Customer Support Analyst	253	GRADE126	18,259	19,257	19,257	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE126	480,987	480,696	480,696	9.00	9.00	9.00
Corrections Shift Supervisor	253	GRADE125	135,456	137,954	137,954	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	558,480	554,682	554,682	12.00	12.00	12.00
Administrative Officer	253	GRADE124	21,365	21,985	21,985	0.40	0.40	0.40
Administrative Specialist	253	GRADE123	132,937	135,747	86,097	3.00	3.00	2.00
Assistant Corrections Shift Supervisor	253	GRADE123	192,930	191,104	191,104	5.00	5.00	5.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE123	2,605,516	2,623,600	2,623,600	68.00	68.00	68.00
Senior Corrections Worker	253	GRADE122	67,263	66,163	66,163	2.00	2.00	2.00
Administrative Assistant	253	GRADE120	56,466	57,022	57,022	1.60	1.60	1.60
Corrections Worker	253	GRADE120	810,106	799,361	799,361	24.00	24.00	24.00
HELD - Corrections Worker	253	GRADE120	-	-	-	-	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	57,344	57,768	57,768	2.00	2.00	2.00
HELD - AsstIntensive Supervision Officer	253	GRADE117	-	-	-	2.00	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	173,584	173,170	94,243	6.00	6.00	3.00
KZ5 Para Professional B217	253	EXCEPT	68,167	81,523	81,523	3.50	3.50	3.50
Subtotal					11,858,686			
Add:								
Budgeted Personnel Savings					(200,120)			
Compensation Adjustments					372,912			
Overtime/On Call/Holiday Pay					317,205			
Benefits					6,111,995			
Total Personnel Budget					18,460,678	340.25	337.25	332.25

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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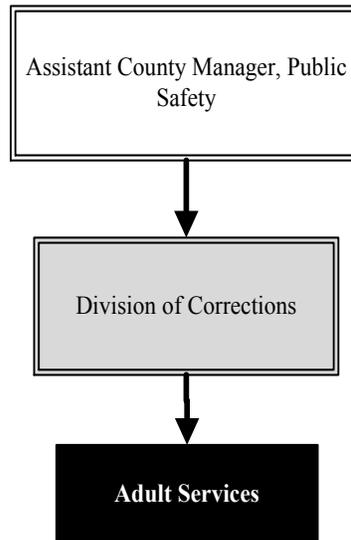
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Overview

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

- Upon 12 months after completion of Drug Court, 81 percent of graduates have not been charged with a new crime
- Expanded career programming for clients, including a career lab and one-on-one employment and educational support
- Increased successful probation completions by 7 percent
- Expanded clients' access to behavioral health interventions by securing additional state funding and collaborating with COMCARE and Higher Ground



Accomplishments and Priorities

Accomplishments

Several accomplishments have occurred in Adult Services. First, Community Corrections received State funding and collaborated with COMCARE and Higher Ground to co-locate services and provide expanded access to behavioral health interventions with high-risk offenders.

Second, the Division is providing expanded career programming for Community Corrections' clients. Programming includes a career lab that is open five days per week and offers clients a location to complete online employment applications, call employers to check on the status of their applications and complete school work. Staff members continue to provide one-on-one employment and educational support.

Priorities

Several priorities exist for Adult Services. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program 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, the Division will participate fully in the planning, implementation and operation of any County-approved programs from the Criminal Justice Alternatives Master Plan.

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 designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

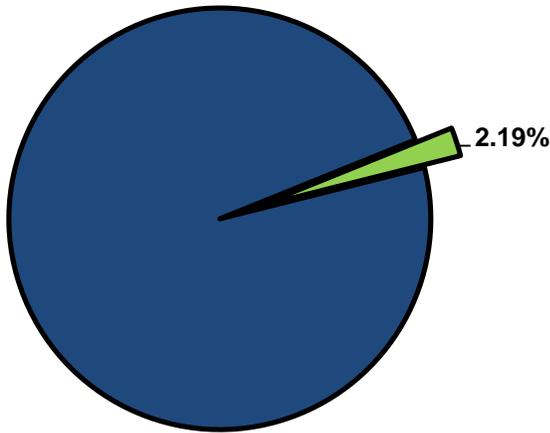


Significant Budget Adjustments

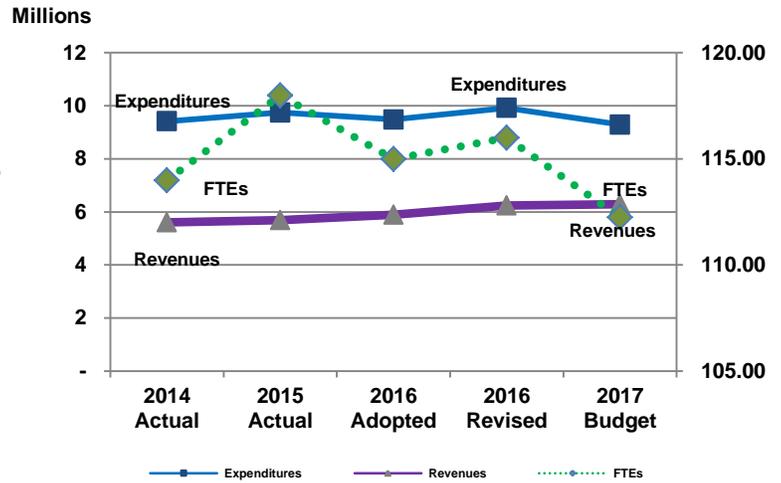
Changes to Corrections - Adult Services' 2017 budget include a reduction of \$533,883 as a result of the elimination of the Day Reporting program and a reduction of 2.0 FTE General Fund positions and 1.75 FTE grant-funded positions as part of efficiency for client check-in.

Divisional Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	6,837,407	7,142,440	7,429,537	7,486,537	7,375,746	(110,791)	-1.48%
Contractual Services	1,781,710	1,761,435	1,177,559	1,335,269	938,052	(397,217)	-29.75%
Debt Service	-	-	-	-	-	-	-
Commodities	192,757	197,353	194,381	304,870	151,862	(153,008)	-50.19%
Capital Improvements	-	-	49,274	-	-	-	-
Capital Equipment	15,979	-	-	-	-	-	-
Interfund Transfers	588,586	641,725	630,000	795,215	825,780	30,565	3.84%
Total Expenditures	9,416,439	9,742,953	9,480,751	9,921,891	9,291,440	(630,451)	-6.35%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,430,432	4,479,407	4,410,388	4,759,001	4,740,612	(18,389)	-0.39%
Charges for Services	481,428	464,490	828,597	828,597	707,276	(121,321)	-14.64%
All Other Revenue	687,253	747,385	657,517	657,517	841,574	184,057	27.99%
Total Revenues	5,599,114	5,691,282	5,896,502	6,245,115	6,289,462	44,347	0.71%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.10	29.10	28.10	28.10	26.10	(2.00)	-7.12%
Non-Property Tax Funded	86.89	88.89	86.89	87.89	86.14	(1.75)	-1.99%
Total FTEs	113.99	117.99	114.99	115.99	112.24	(3.75)	-3.23%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	3,661,960	3,870,101	3,541,025	3,622,762	3,098,701	(524,061)	-14.47%
Corrections Grants	5,720,877	5,844,684	5,939,726	6,239,116	6,192,739	(46,377)	-0.74%
JAG Grants	33,601	28,168	-	60,013	-	(60,013)	-100.00%
Total Expenditures	9,416,439	9,742,953	9,480,751	9,921,891	9,291,440	(630,451)	-6.35%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in contractual services related to the elimination of Day Reporting program	(533,883)		
Eliminate 2.75 FTE positions and related funding due to efficiency implementation	(189,257)		(2.75)
Total	(723,140)	-	(2.75)

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Sedgwick Co. Drug Ct.	110	627,753	617,968	653,091	653,091	570,036	-12.72%	6.00
Day Reporting Program	110	973,421	944,510	533,883	427,942	-	-100.00%	-
Pretrial Program	110	725,553	767,150	793,855	793,855	803,629	1.23%	11.00
AISP General Fund	110	385,863	428,673	454,274	449,625	577,862	28.52%	-
Adult Residential	Multi.	2,050,685	2,139,509	1,993,035	2,258,487	2,032,859	-9.99%	25.75
Administration	Multi.	736,456	904,609	892,709	956,684	969,290	1.32%	10.14
AISP	Multi.	3,713,720	3,741,785	3,950,901	4,113,191	4,179,577	1.61%	57.75
DOC Training	110	171,038	170,581	209,004	209,004	158,187	-24.31%	1.60
JAG Grants	263	31,950	28,168	-	60,013	-	-100.00%	-
Total		9,416,439	9,742,953	9,480,751	9,921,891	9,291,440	-6.35%	112.24

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Corrections Director	110	GRADE141	75,591	75,835	75,835	0.60	0.60	0.60
Deputy Director of Corrections Program	110	GRADE137	45,218	46,542	46,542	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	64,520	66,409	66,409	1.00	1.00	1.00
DOC Budget & Support Services Admin	110	GRADE135	42,691	43,946	43,946	0.60	0.60	0.60
Professional Development Section Man.	110	GRADE132	39,991	41,166	41,166	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	51,049	52,550	52,550	1.00	1.00	1.00
Project Manager	110	GRADE129	28,312	28,915	28,915	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	52,892	54,447	54,447	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	47,877	49,284	49,284	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	27,389	28,885	28,885	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	45,957	46,936	46,936	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE125	43,335	44,610	44,610	1.00	1.00	1.00
Administrative Officer	110	GRADE124	32,047	32,977	32,977	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	37,482	37,667	-	1.00	1.00	-
Intensive Supervision Officer I	110	GRADE123	382,668	375,496	375,496	10.00	10.00	10.00
Administrative Assistant	110	GRADE120	84,699	85,533	85,533	2.40	2.40	2.40
Assistant Intensive Supervision Officer	110	GRADE117	25,251	32,666	32,666	1.00	1.00	1.00
Office Specialist	110	GRADE117	79,751	80,579	54,038	3.00	3.00	2.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	27,820	27,820	0.50	0.50	0.50
Corrections Director	253	GRADE141	30,236	30,334	30,334	0.24	0.24	0.24
Deputy Director of Corrections Programs	253	GRADE137	18,087	18,617	18,617	0.24	0.24	0.24
Community Corrections Administrator	253	GRADE135	78,589	80,886	80,886	1.00	1.00	1.00
DOC Budget & Support Services Admin	253	GRADE135	17,076	17,579	17,579	0.24	0.24	0.24
Adult Residential Center Manager	253	GRADE132	45,373	46,707	46,707	0.75	0.75	0.75
Professional Development Section Man	253	GRADE132	15,996	16,467	16,467	0.24	0.24	0.24
Project Manager	253	GRADE129	11,325	11,566	11,566	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	61,351	60,481	60,481	1.00	1.00	1.00
Customer Support Analyst	253	GRADE126	10,955	11,554	11,554	0.24	0.24	0.24
Intensive Supervision Officer III	253	GRADE126	329,374	333,683	333,683	6.00	6.00	6.00
Corrections Shift Supervisor	253	GRADE125	135,456	137,954	137,954	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	333,530	340,964	340,964	7.00	7.00	7.00
Administrative Officer	253	GRADE124	12,819	13,191	13,191	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	85,090	86,885	49,648	1.75	1.75	1.00
Assistant Corrections Shift Supervisor	253	GRADE123	69,906	70,138	70,138	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	-	1.00	1.00
Intensive Supervision Officer I	253	GRADE123	1,790,851	1,821,416	1,821,416	46.00	46.00	46.00
Administrative Assistant	253	GRADE120	33,880	34,213	34,213	0.96	0.96	0.96
Corrections Worker	253	GRADE120	424,592	413,431	413,431	12.00	12.00	12.00
Office Specialist	253	GRADE117	107,686	114,015	87,930	3.75	3.75	2.75
Subtotal					4,784,813			
Add:								
Budgeted Personnel Savings					(5,605)			
Compensation Adjustments					148,612			
Overtime/On Call/Holiday Pay					22,996			
Benefits					2,424,930			
Total Personnel Budget					7,375,746	114.99	115.99	112.24

• Sedgwick County Drug Court

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

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	347,381	370,951	376,640	376,640	328,459	(48,181)	-12.8%
Contractual Services	265,182	229,142	246,187	246,187	223,702	(22,485)	-9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	15,190	17,874	30,264	30,264	17,875	(12,389)	-40.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	627,753	617,968	653,091	653,091	570,036	(83,055)	-12.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,202	16,510	15,210	15,210	16,510	1,300	8.5%
All Other Revenue	2,358	2,344	2,450	2,450	2,344	(106)	-4.3%
Total Revenues	16,559	18,854	17,660	17,660	18,854	1,194	6.8%
Full-Time Equivalents (FTEs)	7.00	7.50	7.00	7.00	6.00	(1.00)	(0.1)

• Day Reporting Program

The Day Reporting Program is a non-residential sentencing alternative to incarceration in the local detention facility. The program provides outpatient substance abuse treatment, drug testing, cognitive skills development classes, domestic violence programming and case management. The facility is open six days a week, in order to accommodate clients in the program. In 2016, this program was discontinued due to lack of funding for municipal clients.

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	973,421	944,510	533,883	427,942	-	(427,942)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	973,421	944,510	533,883	427,942	-	(427,942)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Pretrial Program

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

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	682,870	689,622	713,561	713,561	728,258	14,697	2.1%
Contractual Services	37,025	59,495	61,533	67,733	57,309	(10,424)	-15.4%
Debt Service	-	-	-	-	-	-	-
Commodities	5,658	18,033	18,761	12,561	18,062	5,501	43.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	725,553	767,150	793,855	793,855	803,629	9,774	1.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,286	7,915	4,933	4,933	8,310	3,377	68.5%
All Other Revenue	19	43	20	20	43	24	120.8%
Total Revenues	4,304	7,958	4,953	4,953	8,353	3,401	68.7%
Full-Time Equivalents (FTEs)	11.00	11.50	11.00	11.00	11.00	-	-

• Adult Intensive Supervision Program General Fund

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

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	5,861	6,545	-	9,188	-	(9,188)	(1.0)
Debt Service	-	-	-	-	-	-	-
Commodities	18,726	17,128	-	5,188	-	(5,188)	-100.0%
Capital Improvements	-	-	49,274	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	361,276	405,000	405,000	435,249	577,862	142,613	32.8%
Total Expenditures	385,863	428,673	454,274	449,625	577,862	128,237	28.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Adult Residential

Adult Residential Services (AR) was reduced from a 120-bed facility to a 65-bed facility in 2011. The purpose of the facility is to emphasize intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. Residents are court-ordered to complete Residential as a sanction for violating conditions of their probation. 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 evidence-based 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.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,532,534	1,660,637	1,573,257	1,593,257	1,521,386	(71,871)	-4.5%
Contractual Services	207,544	176,491	104,678	175,578	219,155	43,577	24.8%
Debt Service	-	-	-	-	-	-	-
Commodities	83,297	65,656	90,100	129,686	44,400	(85,286)	-65.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	227,310	236,725	225,000	359,966	247,918	(112,048)	-31.1%
Total Expenditures	2,050,685	2,139,509	1,993,035	2,258,487	2,032,859	(225,628)	-10.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,139,480	1,199,452	1,199,452	1,303,452	1,199,452	(104,000)	-8.0%
Charges For Service	262,254	255,131	300,000	300,000	353,304	53,304	17.8%
All Other Revenue	304,553	421,547	250,047	250,047	237,078	(12,969)	-5.2%
Total Revenues	1,706,287	1,876,130	1,749,499	1,853,499	1,789,834	(63,665)	-3.4%
Full-Time Equivalents (FTEs)	25.50	27.50	25.50	26.50	25.75	(0.75)	(0.0)

• Adult Administration

Adult Services Administration provides oversight to adult programs funded by the Kansas Department of Corrections. Services provided include: program review, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	700,745	841,859	824,032	854,032	851,128	(2,904)	-0.3%
Contractual Services	25,622	43,095	59,575	54,075	108,299	54,224	100.3%
Debt Service	-	-	-	-	-	-	-
Commodities	10,089	19,655	9,102	48,577	9,863	(38,714)	-79.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	736,456	904,609	892,709	956,684	969,290	12,606	1.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	191,129	208,177	218,749	248,749	232,228	(16,521)	-6.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6,725	20,625	-	-	-	-	-
Total Revenues	197,854	228,802	218,749	248,749	232,228	(16,521)	-6.6%
Full-Time Equivalents (FTEs)	9.74	10.74	10.14	10.14	10.14	-	-

• Adult Intensive Supervision Program

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

Fund(s): Corrections - Grants 253 / JAG Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	3,428,917	3,428,627	3,758,114	3,765,114	3,808,166	43,052	1.1%
Contractual Services	227,440	268,759	162,758	285,608	324,357	38,749	13.6%
Debt Service	-	-	-	-	-	-	-
Commodities	41,385	44,399	30,029	62,469	47,054	(15,415)	-24.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	15,979	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,713,720	3,741,785	3,950,901	4,113,191	4,179,577	66,386	1.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	3,094,009	3,027,104	2,992,187	3,146,787	3,308,932	162,145	5.2%
Charges For Service	200,687	184,934	508,454	508,454	329,152	(179,302)	-35.3%
All Other Revenue	373,599	300,788	405,000	405,000	600,030	195,030	48.2%
Total Revenues	3,668,295	3,512,826	3,905,641	4,060,241	4,238,114	177,873	4.4%
Full-Time Equivalents (FTEs)	58.75	58.75	58.75	58.75	57.75	(1.00)	(0.0)

• DOC Training

The Division of Corrections Professional Development Division conducts a variety of trainings that meets the critical skill sets required for the various correctional positions, some of which includes: Intensive Supervision Officer Academy, Direct Care worker academy, Evidenced-based programming, Managing Aggressive Behavior (MAB) and Safe clinch, Family Engagement, Adult & Juvenile Assessments (LSIR/YLS) Case Management, Art of Self Care/Correctional Fatigue, Internal Investigations and Mental Health and Suicide Prevention. The DOC training program is produced annually to include the changes and updates to curriculum to stay in accordance with putting the latest research into practice.

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	144,960	150,744	183,934	183,934	138,349	(45,585)	-24.8%
Contractual Services	7,665	5,229	8,945	8,945	5,230	(3,715)	-41.5%
Debt Service	-	-	-	-	-	-	-
Commodities	18,413	14,609	16,125	16,125	14,608	(1,517)	-9.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	171,038	170,581	209,004	209,004	158,187	(50,817)	-24.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	2,038	-	-	2,079	2,079	-
Total Revenues	-	2,038	-	-	2,079	2,079	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.60	2.60	1.60	(1.00)	(0.4)

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG 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 June 2014, the Board of County Commissioners authorized a JAG Grant award for the Division.

Fund(s): JAG Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	31,950	28,168	-	60,013	-	(60,013)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	31,950	28,168	-	60,013	-	(60,013)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,815	44,674	-	60,013	-	(60,013)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	5,815	44,674	-	60,013	-	(60,013)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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

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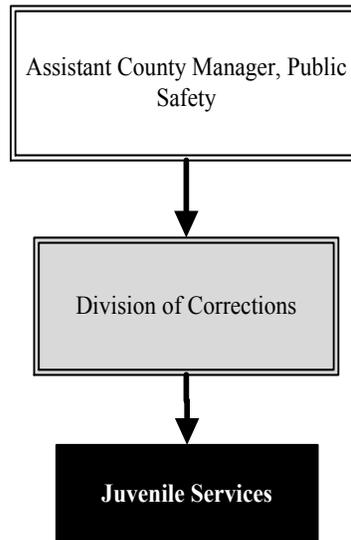
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Overview

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

- Restructured Divisional leadership to place Juvenile Services under a Deputy Director to encourage system-wide thinking and coordination among the programs
- Implemented personal telephone reminders from JIAC to juveniles pending initial court appearances to reduce bench warrants for failing to appear in court



Accomplishments and Priorities

Accomplishments

Two notable accomplishments have occurred in Juvenile Services. First, the number of juveniles admitted to the State's custody was maintained at a historically low level for a third consecutive year. Second, successful completions of juvenile case management increased by 13 percent.

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.

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.

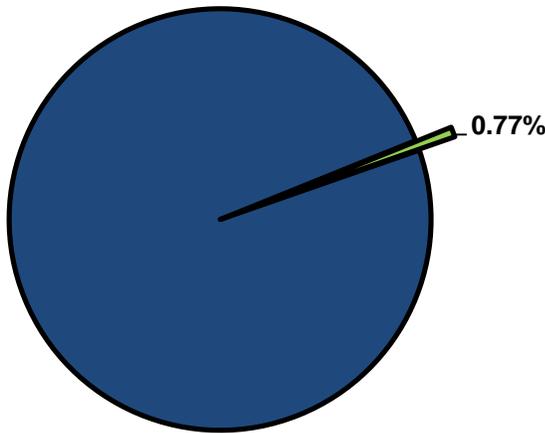


Significant Budget Adjustments

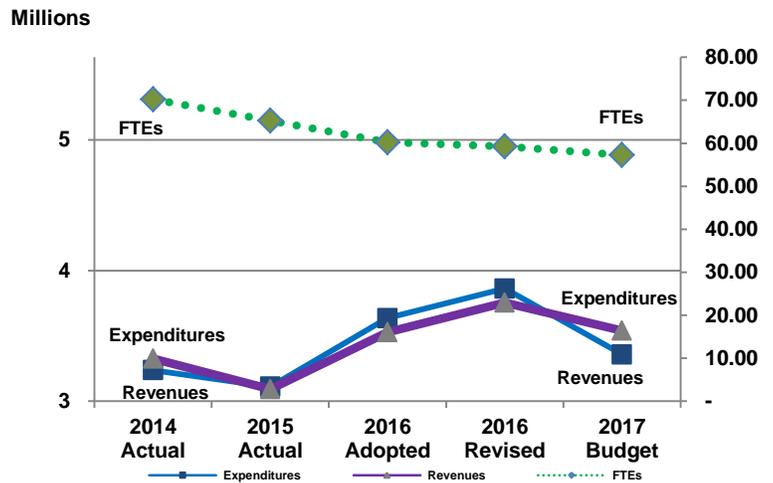
Significant adjustments to Corrections-Juvenile Services' 2017 budget include the reduction of 1.0 FTE grant-funded position as part of an efficiency for client check-in.

Divisional Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	2,742,577	2,547,904	2,890,195	2,964,337	2,799,131	(165,206)	-5.57%
Contractual Services	358,292	375,974	540,513	622,662	439,266	(183,396)	-29.45%
Debt Service	-	-	-	-	-	-	-
Commodities	24,336	105,744	52,372	68,525	33,792	(34,733)	-50.69%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	55,404	55,404	-	-	-	-	-
Total Expenditures	3,180,609	3,085,026	3,483,080	3,655,524	3,272,190	(383,334)	-10.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,221,416	3,052,893	3,384,227	3,555,768	3,410,847	(144,921)	-4.08%
Charges for Services	15,693	16,891	17,445	17,445	-	(17,445)	-100.00%
All Other Revenue	10,232	70	460	460	-	(460)	-100.00%
Total Revenues	3,247,340	3,069,854	3,402,132	3,573,673	3,410,847	(162,826)	-4.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	70.21	65.26	60.26	59.26	57.26	(2.00)	-3.37%
Total FTEs	70.21	65.26	60.26	59.26	57.26	(2.00)	-3.37%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	55,404	74,235	55,404	55,404	-	(55,404)	-100.00%
Corrections Grants	3,125,205	3,010,791	3,427,676	3,600,120	3,272,190	(327,930)	-9.11%
JAG Grants	-	-	-	-	-	-	-
Total Expenditures	3,180,609	3,085,026	3,483,080	3,655,524	3,272,190	(383,334)	-10.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 2.0 FTE positions and related funding due to efficiency implementation	(49,874)		(2.00)
Total	(49,874)	-	(2.00)

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Juv. Serv. Inc. Gr. Match	110	55,404	74,235	55,404	55,404	-	-100.00%	-
JIAC	253	757,791	673,045	819,324	819,324	740,170	-9.66%	16.94
Juv. Serv. Contracts	Multi.	167,327	175,353	167,327	206,376	173,677	-15.84%	-
Juvenile Field Services	253	2,200,087	2,162,394	2,441,025	2,500,278	2,358,343	-5.68%	40.32
JJA Administration	253	-	-	-	74,142	-	-100.00%	-
Total		3,180,609	3,085,026	3,483,080	3,655,524	3,272,190	-10.49%	57.26

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Corrections Director	253	GRADE141	20,158	20,223	20,223	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	12,058	12,411	12,411	0.16	0.16	0.16
DOC Budget & Support Services Administr	253	GRADE135	11,384	11,719	11,719	0.16	0.16	0.16
Juvenile Field Services Administrator	253	GRADE134	59,555	61,306	61,306	1.00	1.00	1.00
Administrative Manager	253	GRADE132	54,533	56,136	56,136	1.00	1.00	1.00
Professional Development Section Mgr.	253	GRADE132	10,664	10,978	10,978	0.16	0.16	0.16
Project Manager	253	GRADE129	7,550	7,711	7,711	0.16	0.16	0.16
Corrections Coordinator	253	GRADE126	39,934	41,082	41,082	1.00	1.00	1.00
Customer Support Analyst	253	GRADE126	7,304	7,703	7,703	0.16	0.16	0.16
Intensive Supervision Officer III	253	GRADE126	151,613	147,012	147,012	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	224,950	213,718	213,718	5.00	5.00	5.00
Administrative Officer	253	GRADE124	8,546	8,794	8,794	0.16	0.16	0.16
Administrative Specialist	253	GRADE123	35,691	36,450	36,450	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	253	GRADE123	86,959	85,118	85,118	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	4.00	3.00	3.00
Intensive Supervision Officer I	253	GRADE123	733,514	721,464	721,464	20.00	20.00	20.00
Administrative Assistant	253	GRADE120	22,586	22,809	22,809	0.64	0.64	0.64
Corrections Worker	253	GRADE120	199,066	197,115	197,115	6.00	6.00	6.00
HELD - Corrections Worker	253	GRADE120	-	-	-	-	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	57,344	57,768	57,768	2.00	2.00	2.00
HELD -Asst Intensive Supervision Officer	253	GRADE117	-	-	-	3.00	2.00	2.00
Office Specialist	253	GRADE117	59,586	52,842	-	2.00	2.00	-
KZ5 Para Professional B217	253	EXCEPT	68,167	81,523	81,523	3.50	3.50	3.50
Subtotal					1,801,039			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					55,814			
Overtime/On Call/Holiday Pay					27,409			
Benefits					914,870			
Total Personnel Budget					2,799,131	60.26	59.26	57.26

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	-	-	-	-	-	-	-	-
Contractual Services	-	-	55,404	55,404	-	(55,404)	(1.0)	
Debt Service	-	-	-	-	-	-	-	-
Commodities	-	18,831	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	55,404	55,404	-	-	-	-	-	-
Total Expenditures	55,404	74,235	55,404	55,404	-	(55,404)	(1.0)	
Revenues								
Taxes	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-	-

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour-a-day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to JIAC where they are assessed for placement with a shelter, detention facility or returned to their families. JIAC works with an average of 248 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth’s parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995, an Administrative Order from the Kansas Supreme Court established JIACs across the State. In the State of Kansas, JIACs are viewed as the “gatekeepers” to the juvenile justice system. In April 2006, the program was moved to co-locate at the new Juvenile Detention Facility to improve work efficiencies.

Fund(s): Corrections - Grants 253								
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	743,988	655,646	698,968	698,968	719,441	20,474	2.9%	
Contractual Services	2,602	1,245	96,356	96,356	11,937	(84,419)	-87.6%	
Debt Service	-	-	-	-	-	-	-	-
Commodities	11,201	16,154	24,000	24,000	8,792	(15,208)	-63.4%	
Capital Improvements	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	757,791	673,045	819,324	819,324	740,170	(79,154)	-9.7%	
Revenues								
Taxes	-	-	-	-	-	-	-	-
Intergovernmental	774,621	681,517	810,664	810,664	752,758	(57,906)	-7.1%	
Charges For Service	-	-	-	-	-	-	-	-
All Other Revenue	-	70	-	-	-	-	-	-
Total Revenues	774,621	681,587	810,664	810,664	752,758	(57,906)	-7.1%	
Full-Time Equivalents (FTEs)	18.94	17.94	15.94	16.94	16.94	-	0.0%	

• Juvenile Services Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections'- Juvenile Services block grant within the local community. Prevention and early intervention services funded by the block grant are provided by agencies in the community through 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. The agencies the County contracts with to provide these services include Kansas Legal Services and the District Attorney's Office.

Fund(s): Corrections - Grants 253 / Jag Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	167,327	175,353	167,327	206,376	173,677	(32,699)	(0.2)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	167,327	175,353	167,327	206,376	173,677	(32,699)	-15.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	147,540	175,353	167,327	202,373	173,677	(28,696)	(0.1)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	9,893	-	-	-	-	-	-
Total Revenues	157,434	175,353	167,327	202,373	173,677	(28,696)	(0.1)
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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. Frequent contacts with employers, educators, treatment providers, and the offender are hallmarks of these programs. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,998,589	1,892,258	2,191,227	2,191,227	2,079,690	(111,537)	(0.1)
Contractual Services	188,363	199,376	221,426	264,526	253,653	(10,873)	-4.1%
Debt Service	-	-	-	-	-	-	-
Commodities	13,135	70,760	28,372	44,525	25,000	(19,525)	(0.4)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,200,087	2,162,394	2,441,025	2,500,278	2,358,343	(141,935)	-5.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,299,254	2,196,023	2,406,236	2,468,589	2,484,412	15,823	0.6%
Charges For Service	15,693	16,891	17,445	17,445	-	(17,445)	(1.0)
All Other Revenue	339	(0)	460	460	-	(460)	(1.0)
Total Revenues	2,315,286	2,212,914	2,424,142	2,486,495	2,484,412	(2,083)	-0.1%
Full-Time Equivalents (FTEs)	50.32	47.32	44.32	42.32	40.32	(2.00)	(0.0)

• JJA 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	74,142	-	(74,142)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	74,142	-	(74,142)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	74,142	-	(74,142)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	74,142	-	(74,142)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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**

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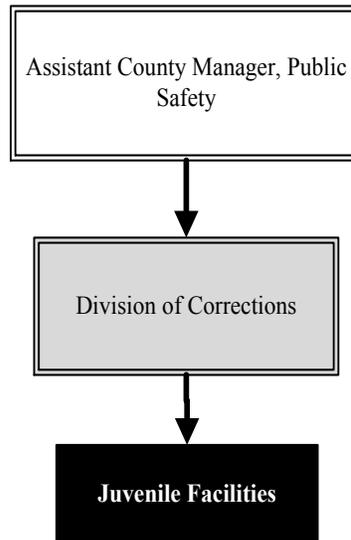
glenda.martens@sedgwick.gov

Overview

Juvenile Facilities delivers a continuum of juvenile detention and 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

- Ensured zero escapes among clients at JDF
- Gained approval to replace door hinges in sleeping rooms to increase resident safety



Accomplishments and Priorities

Accomplishments

The Division collaborated with partners to better serve youth who have been victims of human trafficking and are now being detained in a Sedgwick County facility. Serving these clients better has been an ongoing focus, and Division representatives have participated in meetings pertaining to these youths, helped obtain clothing for material witnesses and provided services for youth detained at Juvenile Field Services and the Juvenile Residential Facility.

Finally, the annual Kansas Department of Health and Environment licensing inspection yielded zero environmental concerns in Sedgwick County facilities.

Priorities

Several priorities exist for Juvenile Facilities. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Division will seek funding and programmatic opportunities to ensure that clients have access to resources that will make them productive citizens. The Division will continue to provide an education liaison position housed at the juvenile court offices to improve the student success of youth involved with the juvenile justice system. In addition, the Division will maintain summer schools provided by USD 259 at various facilities, so that students can earn credits and improve their academic skills while in placement.

Finally, the Division will continue to maintain and promote respectful and inclusive workplaces through 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.

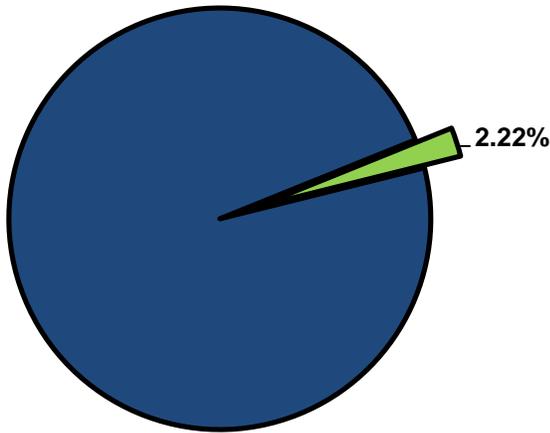


Significant Budget Adjustments

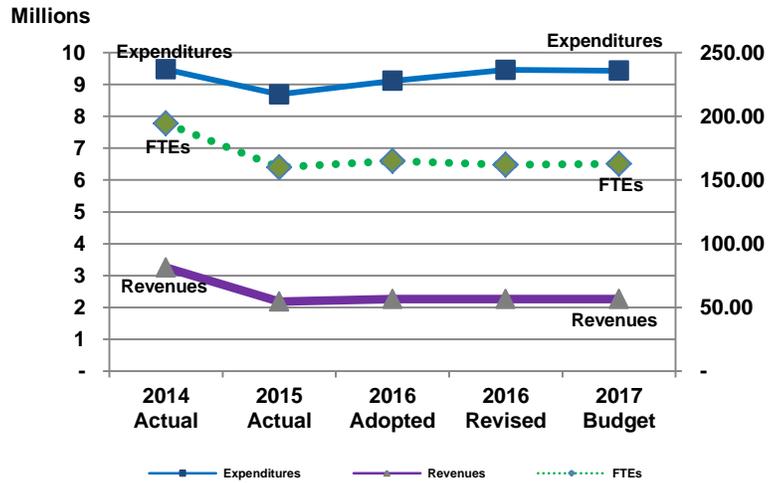
Changes to Corrections – Juvenile Facilities’ 2017 budget include a reduction in contractual services (\$270,089) and a reduction of 0.25 FTE grant-funded position as part of an efficiency for client check-in.

Divisional Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	8,363,991	7,546,626	7,937,097	8,185,097	8,285,801	100,704	1.23%
Contractual Services	429,165	398,204	539,457	614,208	387,751	(226,457)	-36.87%
Debt Service	-	-	-	-	-	-	-
Commodities	684,131	746,898	638,176	656,559	750,150	93,591	14.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	2,492	11,299	8,807	353.41%
Total Expenditures	9,477,286	8,691,728	9,114,730	9,458,356	9,435,001	(23,355)	-0.25%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,235,911	2,146,583	2,229,677	2,229,677	2,227,398	(2,279)	-0.10%
Charges for Services	14,430	29,732	15,714	15,714	29,713	13,999	89.08%
All Other Revenue	4,424	5,436	16,573	19,065	2,437	(16,628)	-87.22%
Total Revenues	3,254,765	2,181,751	2,261,964	2,264,456	2,259,548	(4,908)	-0.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	177.80	143.25	150.25	147.25	148.25	1.00	0.68%
Non-Property Tax Funded	16.75	16.75	14.75	14.75	14.50	(0.25)	-1.69%
Total FTEs	194.55	160.00	165.00	162.00	162.75	0.75	0.46%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	8,634,930	7,694,617	8,207,280	8,550,906	8,426,952	(123,954)	-1.45%
Corrections Grants	842,356	997,111	907,451	907,451	1,008,049	100,599	11.09%
Total Expenditures	9,477,286	8,691,728	9,114,730	9,458,356	9,435,001	(23,355)	-0.25%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 0.25 FTE position and related funding due to efficiency implementation	(30,901)		(0.25)
Reduction of contracted services	(270,089)		

Total (300,990.00) - (0.25)

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
JDF	Multi.	6,080,794	6,357,618	6,779,367	6,676,730	6,738,338	0.92%	116.00
JRBR	110	1,337,071	6,469	-	6,963	-	-100.00%	-
JRF	110	1,375,680	1,437,540	1,527,912	1,529,812	1,536,312	0.42%	27.25
Permanency Council	253	(15)	-	-	-	-	0.00%	-
SCYP	Multi.	683,757	805,221	807,451	807,451	819,348	1.47%	14.50
JRBG Alt. Program	110	-	84,881	-	437,400	341,003	-22.04%	5.00
Total		9,477,286	8,691,728	9,114,730	9,458,356	9,435,001	-0.25%	162.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Juvenile Detention & Alternatives Mgr	110	GRADE132	-	57,351	57,351	-	1.00	1.00
Corrections Program Manager	110	GRADE129	59,656	60,927	60,927	1.00	1.00	1.00
Youth Facility Manager	110	GRADE129	57,053	58,731	58,731	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	174,308	162,202	162,202	3.00	3.00	3.00
Intensive Supervision Officer III	110	GRADE126	-	51,981	51,981	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	140,225	144,024	144,024	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	178,464	169,830	169,830	4.00	4.00	4.00
Administrative Officer	110	GRADE124	53,037	54,166	54,166	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	34,181	33,842	33,842	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	234,037	224,377	224,377	6.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	255,967	408,013	408,013	10.00	10.00	10.00
Senior Corrections Worker	110	GRADE122	458,124	426,976	426,976	13.00	12.00	12.00
Case Manager II	110	GRADE120	32,325	33,014	33,014	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,364,887	2,353,890	2,353,890	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,302	32,729	32,729	1.00	1.00	1.00
Office Specialist	110	GRADE117	88,342	89,685	115,066	3.00	3.00	4.00
Control Booth Operator	110	GRADE116	224,836	220,027	220,027	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	68,135	71,028	71,028	3.00	3.00	3.00
Food Service Worker I	110	GRADE111	68,097	59,848	59,848	3.00	3.00	3.00
Housekeeper	110	GRADE110	22,976	23,279	23,279	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	-	-	-	1.00	-	-
KZ4 Protective Services B217	110	EXCEPT	49,585	40,207	40,207	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	34,599	35,369	35,369	2.00	2.00	2.00
Part Time - Paraprofessional	110	EXCEPT	-	-	-	1.00	-	-
Juvenile Detention & Alternatives Mgr	110	FROZEN	56,155	-	-	1.00	-	-
Adult Residential Center Manager	253	GRADE132	15,124	15,569	15,569	0.25	0.25	0.25
Corrections Coordinator	253	GRADE126	41,980	42,531	42,531	1.00	1.00	1.00
Administrative Specialist	253	GRADE123	12,156	12,412	-	0.25	0.25	-
Assistant Corrections Shift Supervisor	253	GRADE123	36,065	35,849	35,849	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	81,151	80,721	80,721	2.00	2.00	2.00
Senior Corrections Worker	253	GRADE122	67,263	66,163	66,163	2.00	2.00	2.00
Corrections Worker	253	GRADE120	186,447	188,814	188,814	6.00	6.00	6.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	6,313	6,313	6,313	0.25	0.25	0.25
Subtotal					5,272,835			
Add:								
Budgeted Personnel Savings					(194,515)			
Compensation Adjustments					168,486			
Overtime/On Call/Holiday Pay					266,800			
Benefits					2,772,196			
Total Personnel Budget					8,285,801	165.00	162.00	162.75

• Juvenile Detention Facility

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	5,285,420	5,480,907	5,816,451	5,787,451	5,863,552	76,101	1.3%
Contractual Services	272,846	274,330	440,108	372,796	269,506	(103,290)	-27.7%
Debt Service	-	-	-	-	-	-	-
Commodities	522,528	602,380	522,808	513,991	605,280	91,289	17.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	2,492	-	(2,492)	-100.0%
Total Expenditures	6,080,794	6,357,618	6,779,367	6,676,730	6,738,338	61,608	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,208,335	1,255,559	1,271,979	1,271,979	1,258,104	(13,875)	-1.1%
Charges For Service	14,158	29,732	15,714	15,714	29,713	13,999	89.1%
All Other Revenue	2,512	1,436	14,789	17,281	1,437	(15,844)	-91.7%
Total Revenues	1,225,005	1,286,727	1,302,483	1,304,975	1,289,254	(15,720)	-1.2%
Full-Time Equivalents (FTEs)	108.80	113.00	118.75	116.00	116.00	-	-

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,208,780	-	-	-	-	-	0.0%
Contractual Services	61,558	6,469	-	6,963	-	(6,963)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	66,732	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,337,071	6,469	-	6,963	-	(6,963)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,185,306	-	-	-	-	-	0.0%
Charges For Service	272	-	-	-	-	-	-
All Other Revenue	186	-	-	-	-	-	-
Total Revenues	1,185,764	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	43.50	-	-	-	-	-	-

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,277,164	1,301,231	1,388,446	1,388,446	1,400,288	11,841	0.9%
Contractual Services	43,937	40,988	42,598	42,198	41,881	(317)	-0.8%
Debt Service	-	-	-	-	-	-	-
Commodities	54,579	95,321	96,868	99,168	94,144	(5,024)	-5.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,375,680	1,437,540	1,527,912	1,529,812	1,536,312	6,500	0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	184,575	129,605	194,150	194,150	129,605	(64,545)	-33.2%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	45	-	-	-	-	-	-
Total Revenues	184,620	129,605	194,150	194,150	129,605	(64,545)	-33.2%
Full-Time Equivalents (FTEs)	25.50	25.25	26.50	26.25	27.25	1.00	0.0

• Permanency Council

The Permanency Council works to aid the Juvenile Courts by providing and coordinating information on Children in Need of Care. The program involves a variety of agencies that provide different support services. For example, the Kansas Department for Children and Family Services funds personnel expenditures while operating funds are provided by Sedgwick County. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections administration. This program ended in June of 2013.

Fund(s): Corrections - Grants 253

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	(15)	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	(15)	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Sedgwick County Youth Program

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	592,626	696,519	732,200	732,200	702,440	(29,759)	-4.1%
Contractual Services	50,839	72,025	56,751	42,251	67,403	25,152	59.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,291	36,677	18,500	33,000	38,206	5,206	15.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	11,299	11,299	0.0%
Total Expenditures	683,757	805,221	807,451	807,451	819,348	11,898	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	16.75	16.75	14.75	14.75	14.50	(0.25)	-1.7%

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	67,969	-	277,000	319,522	42,522	15.4%
Contractual Services	-	4,392	-	150,000	8,961	(141,039)	-94.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	12,520	-	10,400	12,520	2,120	20.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	84,881	-	437,400	341,003	(96,397)	-22.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,000	-	-	1,000	1,000	0.0%
Total Revenues	-	1,000	-	-	1,000	1,000	0.0%
Full-Time Equivalents (FTEs)	-	5.00	5.00	5.00	5.00	-	0.0%