

Division of Corrections

Mission: *To provide a continuum of evidence-based correctional services in the community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

**Glenda Martens
Director**

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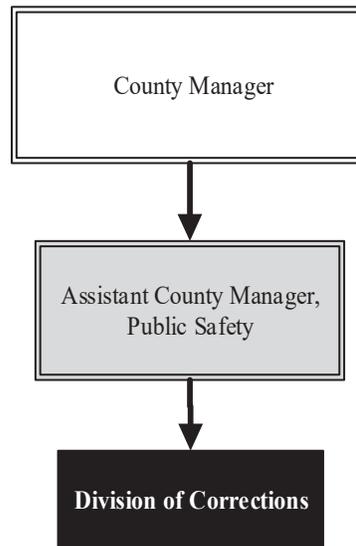
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Overview

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 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 mission and values of Sedgwick County.



Strategic Goals:

- *Reduce recidivism and promote public safety through use of evidence-based programs 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 continue to seek out and maintain collaborative partnerships with public and private agencies to provide coordinated continuum of offender services to our client population*

Highlights

- Title II grant from the Kansas Department of Corrections-Juvenile Services to work with the Burns Institute to identify data and develop a strategic plan for community collaboration efforts that will address five targeted youth populations to reduce racial and ethnic disparities
- The transition of Work Release from the Sheriff to the Division of Corrections was completed in 2018; referrals are directed to the Division of Corrections



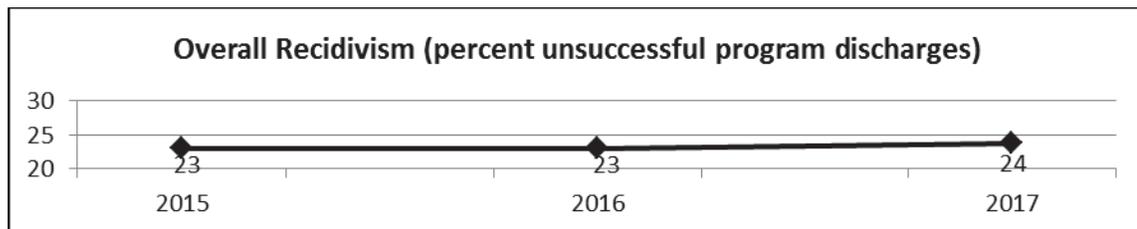
Accomplishments and Priorities

Accomplishments

Sedgwick County Division of Corrections continues to be the largest corrections agency in the State of Kansas. The Division currently operates two licensed facilities (Juvenile Detention and Juvenile Residential Facilities) that fully met the licensing standards and audits from the Department for Children and Families (DCF) in 2017. The Division of Corrections juvenile programs are currently adjusting to all the regulatory changes associated with Juvenile Justice Reform. In addition, the Division is developing and implementing three new grants to improve services to youth, decrease the use of secure detention, and work collaboratively with outside agencies. The top priority for the Division is to reduce recidivism through the use of proven behavior change strategies to increase client success and reduce the risk to public safety.

Strategic Results

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce the risk to public safety.



The Division of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Division is reducing recidivism through the use of proven behavior change strategies and evidence-based programming to increase client success and reduce the risk to public safety.

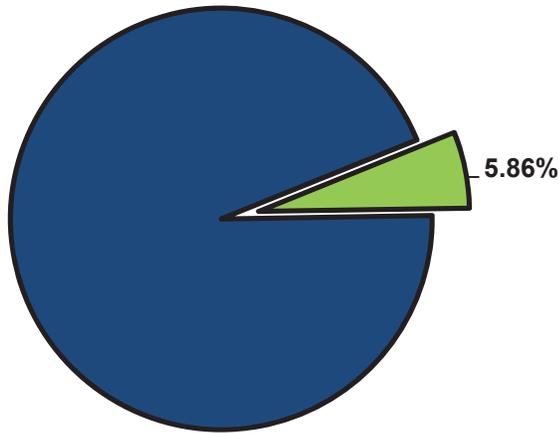


Significant Budget Adjustments

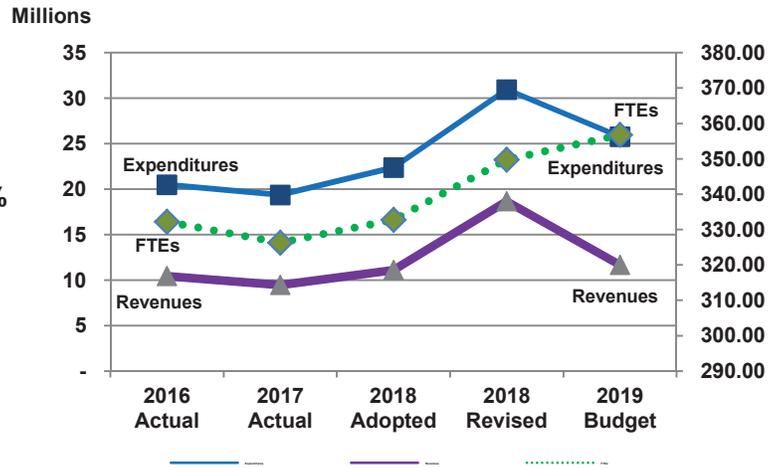
Significant adjustments to the Division of Corrections' 2019 budget include a \$996,274 reduction in intergovernmental revenue due to grant reductions, an increase of \$464,136 and 7.0 FTE for the Regional Collaboration Grant, a \$350,000 increase in charges for services due to facility rentals for secure care, and a \$250,000 decrease in capital equipment for a one-time database purchase. Additional adjustments include a \$360,130 increase for the Work Release program, a \$234,723 decrease in commodities due to grant reductions, a \$100,000 increase for database implementation, and \$786,860 for security camera equipment included in the 2019 CIP.

Divisional Graphical Summary

Division of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	16,580,824	16,330,468	18,956,713	25,526,536	20,920,379	(4,606,157)	-18.04%
Contractual Services	2,134,417	1,599,487	1,486,769	2,702,086	2,087,771	(614,315)	-22.73%
Debt Service	-	-	-	-	-	-	-
Commodities	978,925	912,915	833,726	1,575,186	1,138,897	(436,289)	-27.70%
Capital Improvements	-	-	-	-	786,860	786,860	-
Capital Equipment	-	-	250,000	293,462	-	(293,462)	-100.00%
Interfund Transfers	796,702	516,746	836,300	836,178	825,000	(11,178)	-1.34%
Total Expenditures	20,490,868	19,359,615	22,363,508	30,933,448	25,758,907	(5,174,541)	-16.73%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,050,101	8,321,032	9,625,198	17,178,331	9,704,832	(7,473,499)	-43.51%
Charges for Services	568,334	551,092	617,167	617,167	1,087,159	469,992	76.15%
All Other Revenue	814,205	579,075	862,115	862,115	874,660	12,545	1.46%
Total Revenues	10,432,640	9,451,198	11,104,480	18,657,613	11,666,651	(6,990,962)	-37.47%
Full-Time Equivalents (FTEs)							
Property Tax Funded	169.35	166.45	174.00	196.00	195.80	(0.20)	(0.00)
Non-Property Tax Funded	162.90	159.80	158.75	153.75	160.95	7.20	4.68%
Total FTEs	332.25	326.25	332.75	349.75	356.75	7.00	2.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	11,337,017	10,635,626	12,072,466	13,754,436	15,041,848	1,287,412	9.36%
Corrections Grants	9,113,837	8,706,399	10,291,041	17,102,348	10,717,059	(6,385,289)	-37.34%
JAG Grants	40,013	17,589	-	76,664	-	(76,664)	-100.00%
Total Expenditures	20,490,868	19,359,615	22,363,508	30,933,448	25,758,907	(5,174,541)	-16.73%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in intergovernmental revenue due to grant reductions		(1,240,815)	
Inclusion of security camera equipment at the Juvenile Detention Facility in 2019 CIP	786,860		
Addition of 7.0 FTE for the Regional Collaboration Grant	464,136		7.00
Increase in funding for the Work Release program	360,130	200,000	
Increase in charges for services due to facility rentals for Secure Care		350,000	
Decrease in capital equipment due to one-time database purchase	(250,000)		
Reduction in commodities due to one-time start up costs for the Work Release program	(234,723)		
Decrease in commodities due to grant reductions	(219,456)		
Increase in contracutals for DOC Database Implementation	100,000		
Total	1,006,947	(690,815)	7.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Adult Services	Multi.	9,177,781	8,410,670	9,249,588	13,701,746	11,342,418	-17.22%	130.87
Juvenile Services	Multi.	3,182,979	2,979,852	3,786,117	7,866,296	4,791,753	-39.09%	77.33
Juvenile Facilities	Multi.	8,130,108	7,969,093	9,327,802	9,365,405	9,624,735	2.77%	148.55
Total		20,490,868	19,359,615	22,363,508	30,933,448	25,758,907	-16.73%	356.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Corrections Director	110	GRADE141	52,084	53,386	53,386	0.60	0.60	0.60
Deputy Director Admin & Financial Serv.	110	GRADE137	48,081	49,283	49,283	0.60	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	22,113	22,663	27,195	0.25	0.25	0.30
Deputy Director of Corrections Programs	110	GRADE137	57,111	58,534	58,534	0.70	0.70	0.70
Adult Residential Program Admin.	110	GRADE135	-	71,697	43,018	-	1.00	0.60
Criminal Justice Alternative Admin.	110	GRADE135	69,846	71,585	71,585	1.00	1.00	1.00
Administrative Manager	110	GRADE132	77,429	79,365	79,365	1.30	1.30	1.30
Juvenile Detention & Alternatives Mgr.	110	GRADE132	59,760	61,254	61,254	1.00	1.00	1.00
Professional Development Section Mgr.	110	GRADE132	43,307	44,390	44,390	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	120,656	119,588	119,588	2.00	2.00	2.00
Project Manager	110	GRADE129	27,886	41,411	41,411	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	31,302	32,085	32,085	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	54,447	-	-	1.00	-	-
Corrections Coordinator	110	GRADE126	218,122	204,108	212,800	4.00	4.00	4.20
Intensive Supervision Officer III	110	GRADE126	103,209	155,226	155,226	2.00	3.00	3.00
Senior Social Worker	110	GRADE126	152,533	155,744	155,744	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	169,071	170,855	170,855	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	46,929	48,102	48,102	1.00	1.00	1.00
Administrative Officer	110	GRADE124	33,329	33,169	33,169	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	89,252	91,483	81,257	2.50	2.50	2.20
Assistant Corrections Shift Supervisor	110	GRADE123	198,557	312,551	312,551	5.00	8.00	8.00
Intensive Supervision Officer I	110	GRADE123	814,119	1,011,737	1,011,737	20.00	25.00	25.00
Assistant Corrections Shift Supervisor	110	GRADE122	36,989	-	-	1.00	-	-
Senior Corrections Worker	110	GRADE122	408,660	541,736	541,736	11.00	15.00	15.00
Administrative Assistant	110	GRADE120	90,877	92,602	92,602	2.40	2.40	2.40
Case Manager II	110	GRADE120	35,325	36,209	36,209	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,425,445	2,717,004	2,717,004	79.00	89.00	89.00
Food Service Coordinator	110	GRADE120	34,692	35,560	35,560	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE120	32,579	-	-	1.00	-	-
Assistant Intensive Supervision Officer	110	GRADE117	33,933	34,782	34,782	1.00	1.00	1.00
Office Specialist	110	GRADE117	147,304	138,005	157,932	4.50	4.50	5.00
Control Booth Operator	110	GRADE116	230,140	243,618	243,618	8.00	8.00	8.00
Cook	110	GRADE113	135,037	137,754	137,754	6.00	6.00	6.00
Housekeeper	110	GRADE110	24,024	24,625	24,625	1.00	1.00	1.00
Community Outreach Coordinator	110	FROZEN	-	60,894	45,671	-	1.00	0.75
PT Administrative Support	110	EXCEPT	28,516	29,228	29,228	0.50	0.50	0.50
PT Cook	110	EXCEPT	16,263	7,958	7,958	0.75	0.75	0.75
PT Corrections Worker	110	EXCEPT	109,547	85,087	85,087	3.50	3.50	3.50
Corrections Director	253	GRADE141	34,723	35,591	35,591	0.40	0.40	0.40
Deputy Director Admin & Financial Serv.	253	GRADE137	32,054	32,855	32,855	0.40	0.40	0.40
Deputy Director Adult Corrections	253	GRADE137	66,338	67,988	63,455	0.75	0.75	0.70
Deputy Director of Corrections Programs	253	GRADE137	24,476	25,086	25,086	0.30	0.30	0.30
Adult Residential Program Admin.	253	GRADE135	-	-	28,679	-	-	0.40
Juvenile Field Services Admin.	253	GRADE134	65,782	69,112	69,112	1.00	1.00	1.00
Administrative Manager	253	GRADE132	41,179	42,208	42,208	0.70	0.70	0.70
Adult Residential Program Admin.	253	GRADE132	67,258	-	-	1.00	-	-
Professional Development Section Mgr.	253	GRADE132	28,871	29,593	29,593	0.40	0.40	0.40
Project Manager	253	GRADE129	18,591	74,317	74,317	0.40	1.40	1.40
Senior Customer Support Analyst	253	GRADE129	20,868	21,390	21,390	0.40	0.40	0.40
Clinical Social Worker	253	GRADE128	-	-	44,482	-	-	1.00
Corrections Coordinator	253	GRADE126	131,999	180,573	171,881	3.00	4.00	3.80
Intensive Supervision Officer III	253	GRADE126	467,866	457,832	457,832	9.00	9.00	9.00
Senior Social Worker	253	GRADE126	-	-	121,041	-	-	3.00
Corrections Shift Supervisor	253	GRADE125	120,214	121,574	121,574	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	547,480	580,837	580,837	12.00	13.00	13.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Officer	253	GRADE124	22,219	22,113	22,113	0.40	0.40	0.40
Administrative Specialist	253	GRADE123	71,212	55,546	65,772	1.50	1.50	1.80
Assistant Corrections Shift Supervisor	253	GRADE123	243,598	210,117	210,117	6.00	5.00	5.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE123	2,549,374	2,443,332	2,443,332	65.00	63.00	63.00
Office Specialist	253	GRADE123	69,374	-	-	2.00	-	-
Senior Corrections Worker	253	GRADE122	66,404	99,570	132,760	2.00	3.00	4.00
Administrative Assistant	253	GRADE120	60,585	61,734	61,734	1.60	1.60	1.60
Corrections Worker	253	GRADE120	833,467	631,467	631,467	26.00	20.00	20.00
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	3.00	3.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Sup. Officer	253	GRADE117	60,401	61,653	61,653	2.00	2.00	2.00
HELD - Asst. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	133,170	206,134	186,207	4.50	6.50	6.00
Community Outreach Coordinator	253	FROZEN	-	-	15,224	-	-	0.25
PT Corrections Worker	253	EXCEPT	78,074	32,265	32,265	2.50	1.00	1.00
PT Intake & Assessment Worker	253	EXCEPT	15,758	-	-	0.50	-	-
Subtotal					12,834,877			
Add:								
Budgeted Personnel Savings					(212,446)			
Compensation Adjustments					585,239			
Overtime/On Call/Holiday Pay					307,508			
Benefits					7,405,201			
Total Personnel Budget					20,920,379	332.75	349.75	356.75

Corrections — Adult Services

Mission: *To provide a continuum of evidence-based correctional services in the community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

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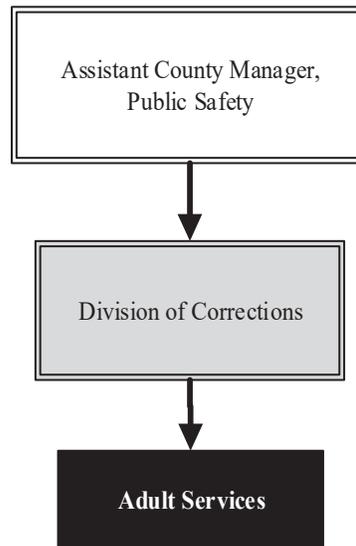
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Overview

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 re-offend while providing programming that will assist them in successfully reentering 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
- Successful transition of the Work Release population from the custody of the Sheriff's Department to Community Corrections
- In early 2018, an internal re-organization was completed which will allow an opportunity for quality assurance work within the Adult Programs



Accomplishments and Priorities

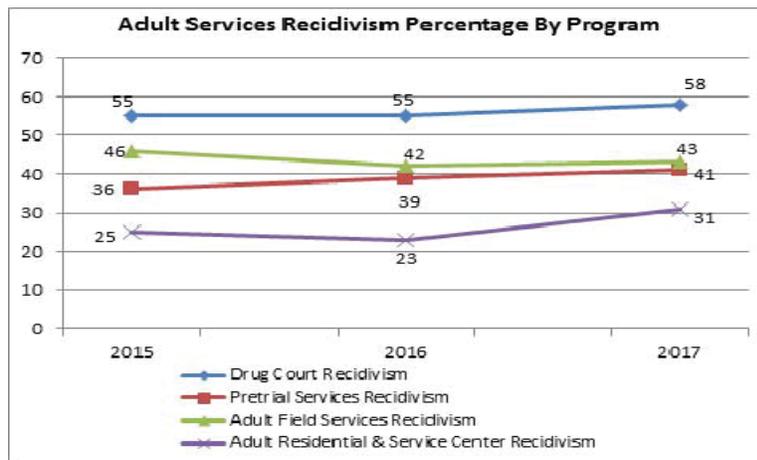
Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Impacts include increased exposure to cognitive behavior groups, employment programming, access to in-house mental health, and recovery support services. In addition, residential placement is being utilized for a cross-section of this population who are at an increased risk to re-offend and have unstable living arrangements. As a result, the successful outcomes for the high-risk population has increased by 5.0 percent as compared to the previous year.

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports collaboration with COMCARE and Higher Ground to co-locate services and to provide access to behavioral health interventions for moderate and high-risk clients.

Strategic Results

The Division of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Division is reducing recidivism through the use of proven behavior change strategies and evidence-based programming to increase client success and reduce the risk to public safety.

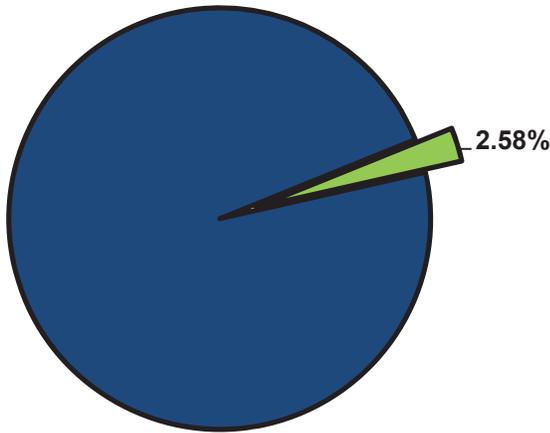


Significant Budget Adjustments

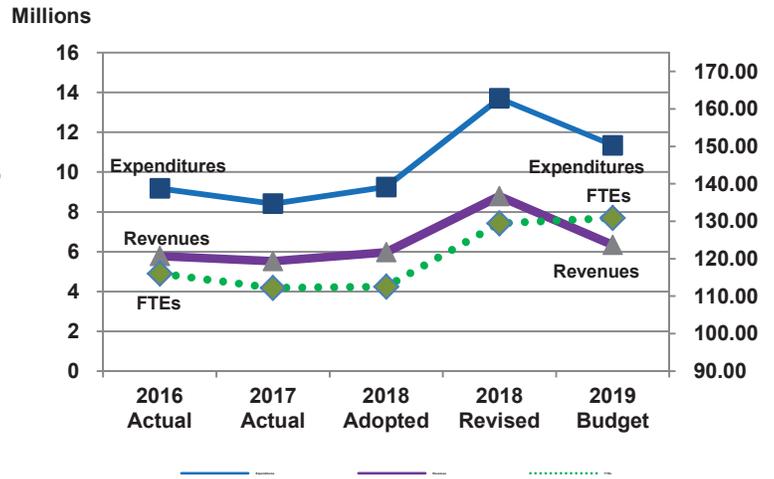
Significant adjustments to Corrections – Adult Services’ 2019 budget include a \$360,130 increase in funding and a \$111,038 increase in charges for services for the Work Release program, a \$244,541 increase in intergovernmental revenue to bring in line with actuals, and an increase of \$96,514 and 1.43 FTE due to reorganization.

Divisional Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	6,875,490	6,837,626	7,465,124	10,827,182	8,839,095	(1,988,087)	-18.36%
Contractual Services	1,190,164	793,878	791,947	1,457,490	1,241,393	(216,097)	-14.83%
Debt Service	-	-	-	-	-	-	-
Commodities	316,936	262,420	167,517	592,075	436,930	(155,145)	-26.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	795,191	516,746	825,000	825,000	825,000	-	0.00%
Total Expenditures	9,177,781	8,410,670	9,249,588	13,701,746	11,342,418	(2,359,328)	-17.22%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,483,951	4,470,765	4,549,977	7,360,335	4,796,929	(2,563,406)	-34.83%
Charges for Services	530,768	505,522	578,022	578,022	689,060	111,038	19.21%
All Other Revenue	767,850	551,101	847,017	847,017	847,589	572	0.07%
Total Revenues	5,782,569	5,527,388	5,975,016	8,785,374	6,333,578	(2,451,796)	-27.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	28.10	26.20	27.05	44.05	45.25	1.20	2.72%
Non-Property Tax Funded	87.89	85.98	85.49	85.39	85.62	0.23	0.27%
Total FTEs	115.99	112.18	112.54	129.44	130.87	1.43	1.10%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	3,486,513	2,853,814	3,203,810	4,845,610	5,068,827	223,217	4.61%
Corrections Grants	5,651,255	5,539,266	6,045,778	8,779,472	6,273,591	(2,505,881)	-28.54%
JAG Grants	40,013	17,589	-	76,664	-	(76,664)	-100.00%
Total Expenditures	9,177,781	8,410,670	9,249,588	13,701,746	11,342,418	(2,359,328)	-17.22%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for Work Release program	360,130	200,000	
Reduction in commodities due to one-time start up costs for the Work Release program	(234,723)		
Shift in personnel due to reorganization	96,514		1.43
Total	221,921	200,000	1.43

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Sedgwick Co. Drug Ct.	110	619,168	579,191	588,069	564,706	524,669	-7.09%	6.00
Day Reporting Program	110	397,122	-	-	-	-	0.00%	-
Pretrial Program	110	768,533	786,614	825,774	874,137	848,306	-2.96%	11.00
AISP General Fund	110	459,499	177,105	575,000	575,000	575,000	0.00%	-
DOC Training	110	145,467	156,627	169,483	162,483	137,624	-15.30%	1.60
Work Release	110	-	-	-	1,581,458	1,719,910	8.75%	17.20
Administration	Multi.	909,130	1,208,707	1,305,965	1,656,728	1,668,665	0.72%	18.67
Adult Residential	Multi.	2,225,316	2,210,421	1,981,344	2,854,070	1,963,137	-31.22%	24.40
AISP	253	3,613,533	3,274,415	3,803,953	5,356,500	3,905,108	-27.10%	52.00
JAG Grants	263	40,013	17,589	-	76,664	-	-100.00%	-
Total		9,177,781	8,410,670	9,249,588	13,701,746	11,342,418	-17.22%	130.87

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Corrections Director	110	GRADE141	52,084	53,386	53,386	0.60	0.60	0.60
Deputy Director Admin & Financial Serv.	110	GRADE137	48,081	49,283	49,283	0.60	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	22,113	22,663	27,195	0.25	0.25	0.30
Deputy Director of Corrections Programs	110	GRADE137	57,111	58,534	58,534	0.70	0.70	0.70
Adult Residential Program Admin.	110	GRADE135	-	71,697	43,018	-	1.00	0.60
Criminal Justice Alternative Admin.	110	GRADE135	69,846	71,585	71,585	1.00	1.00	1.00
Administrative Manager	110	GRADE132	33,578	34,418	34,418	0.60	0.60	0.60
Professional Development Section Mgr.	110	GRADE132	43,307	44,390	44,390	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	55,282	56,664	56,664	1.00	1.00	1.00
Project Manager	110	GRADE129	27,886	41,411	41,411	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	31,302	32,085	32,085	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	54,447	-	-	1.00	-	-
Corrections Coordinator	110	GRADE126	51,847	53,143	61,836	1.00	1.00	1.20
Intensive Supervision Officer III	110	GRADE126	49,565	100,240	100,240	1.00	2.00	2.00
Intensive Supervision Officer II	110	GRADE125	46,929	48,102	48,102	1.00	1.00	1.00
Administrative Officer	110	GRADE124	33,329	33,169	33,169	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	19,501	19,989	21,335	0.50	0.50	0.60
Assistant Corrections Shift Supervisor	110	GRADE123	-	37,841	37,841	-	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	390,931	591,484	591,484	10.00	15.00	15.00
Senior Corrections Worker	110	GRADE122	-	105,975	105,975	-	3.00	3.00
Administrative Assistant	110	GRADE120	90,877	92,602	92,602	2.40	2.40	2.40
Corrections Worker	110	GRADE120	-	187,474	187,474	-	6.00	6.00
Assistant Intensive Supervision Officer	110	GRADE117	33,933	34,782	34,782	1.00	1.00	1.00
Office Specialist	110	GRADE117	45,095	45,939	91,877	1.50	1.50	3.00
PT Administrative Support	110	EXCEPT	28,516	29,228	29,228	0.50	0.50	0.50
Community Outreach Coordinator	110	FROZEN	-	60,894	45,671	-	1.00	0.75
Corrections Director	253	GRADE141	20,834	21,354	21,354	0.24	0.24	0.24
Deputy Director Admin & Financial Serv.	253	GRADE137	19,232	19,713	19,713	0.24	0.24	0.24
Deputy Director Adult Corrections	253	GRADE137	66,338	67,988	63,455	0.75	0.75	0.70
Adult Residential Program Admin.	253	GRADE135	-	-	28,679	-	-	0.40
Administrative Manager	253	GRADE132	13,431	13,767	13,767	0.24	0.24	0.24
Adult Residential Program Admin.	253	GRADE132	50,444	-	-	0.75	-	-
Professional Development Section Mgr.	253	GRADE132	17,323	17,756	17,756	0.24	0.24	0.24
Project Manager	253	GRADE129	11,154	16,564	16,564	0.24	0.24	0.24
Senior Customer Support Analyst	253	GRADE129	12,521	12,834	12,834	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	70,649	95,338	78,143	1.60	2.00	1.64
Intensive Supervision Officer III	253	GRADE126	317,853	331,593	331,593	6.00	6.00	6.00
Corrections Shift Supervisor	253	GRADE125	120,214	121,574	121,574	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	336,396	321,994	321,994	7.00	7.00	7.00
Administrative Officer	253	GRADE124	13,332	13,268	13,268	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	51,711	35,558	44,091	1.00	1.00	1.24
Assistant Corrections Shift Supervisor	253	GRADE123	81,596	83,587	83,587	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	1,811,933	1,778,916	1,778,916	45.00	45.00	45.00
Office Specialist	253	GRADE123	116,222	133,663	133,663	3.75	4.00	4.00
Administrative Assistant	253	GRADE120	36,351	37,041	37,041	0.96	0.96	0.96
Corrections Worker	253	GRADE120	403,909	397,136	397,136	12.00	12.00	12.00
Subtotal					5,528,711			
Add:								
Budgeted Personnel Savings					(5,920)			
Compensation Adjustments					233,140			
Overtime/On Call/Holiday Pay					20,079			
Benefits					3,063,085			
Total Personnel Budget					8,839,095	112.54	129.44	130.87

• 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 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, incentives, and sanctions.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	371,973	359,846	368,413	368,413	368,480	67	0.0%
Contractual Services	231,373	204,004	205,414	180,190	139,853	(40,337)	-22.4%
Debt Service	-	-	-	-	-	-	-
Commodities	15,822	15,340	14,242	16,104	16,336	233	1.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	619,168	579,191	588,069	564,706	524,669	(40,037)	-7.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	18,786	14,004	19,736	19,736	14,856	(4,880)	-24.7%
All Other Revenue	5,525	4,905	5,718	5,718	5,081	(638)	-11.2%
Total Revenues	24,311	18,909	25,454	25,454	19,937	(5,518)	-21.7%
Full-Time Equivalents (FTEs)	7.00	5.75	6.00	6.60	6.00	(0.60)	-9.1%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	397,122	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	397,122	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Pretrial Program

Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. Pretrial Services diverts inmates from the Adult Detention Facility to client homes under supervision of an assigned Intensive Supervision Officer. 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	691,810	711,297	762,213	762,213	798,672	36,459	4.8%
Contractual Services	62,803	64,892	51,061	96,502	35,508	(60,995)	-63.2%
Debt Service	-	-	-	-	-	-	-
Commodities	13,920	10,424	12,500	15,422	14,126	(1,296)	-8.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	768,533	786,614	825,774	874,137	848,306	(25,831)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	5,727	5,873	5,899	5,899	6,151	252	4.3%
All Other Revenue	20	165	20	20	168	148	741.3%
Total Revenues	5,747	6,038	5,919	5,919	6,319	400	6.8%
Full-Time Equivalents (FTEs)	11.00	10.75	11.00	11.00	11.00	-	0.0%

• 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 of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Services to ensure the court's conditions are being followed include: effective supervision; case management; frequent drug testing; employment and cognitive skills programming; and contact with family members, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	9,187	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	15,087	2,570	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	435,225	174,535	575,000	575,000	575,000	-	0.0%
Total Expenditures	459,499	177,105	575,000	575,000	575,000	-	0.0%
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: the Direct Care Academy; evidence-based programming; Managing Aggressive Behavior and Safe Clinch; family engagement; adult and juvenile assessments; case management; the 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	117,897	143,403	145,067	145,067	117,412	(27,655)	-19.1%
Contractual Services	6,537	3,288	5,487	5,987	5,019	(968)	-16.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,033	9,937	18,929	11,429	15,193	3,764	32.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	145,467	156,627	169,483	162,483	137,624	(24,859)	-15.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	276	267	-	-	272	272	0.0%
Total Revenues	276	267	-	-	272	272	0.0%
Full-Time Equivalents (FTEs)	2.60	1.60	1.60	0.60	1.60	1.00	166.7%

Work Release

The Sedgwick County Division of Corrections Work Release Program provides an alternative to incarceration for misdemeanor and felony offenders who meet established criteria. Work Release has the capacity to serve 100 offenders. Offenders are authorized to complete Work Release as a sanction or sentence from municipal or district court. This highly structured residential program affords offenders the opportunity to seek or retain employment while also serving a sentence or sanction to the court. Comprehensive employment programming supports offender's efforts to secure and maintain viable employment. In addition, offenders have the opportunity to address issues that have impacted their ability to be successful in the community.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	900,890	1,039,780	138,890	15.4%
Contractual Services	-	-	-	368,878	413,921	45,043	12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	311,690	266,209	(45,481)	-14.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	1,581,458	1,719,910	138,451	8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	200,000	200,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	200,000	200,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	17.00	17.20	0.20	1.2%

• Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential, and Adult Intensive Supervision. Core functions include program and business support staff operations, grant writing, compliance auditing, inventory control, budgetary responsibilities, personnel management, contract monitoring, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	804,550	1,047,681	1,226,847	1,558,268	1,462,463	(95,806)	-6.1%
Contractual Services	55,494	119,932	48,726	68,076	172,840	104,764	153.9%
Debt Service	-	-	-	-	-	-	-
Commodities	49,086	41,095	30,392	30,392	33,362	2,970	9.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	909,130	1,208,707	1,305,965	1,656,736	1,668,665	11,928	0.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	217,511	325,791	500,141	831,562	635,397	(196,165)	-23.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	12,288	-	-	-	-	0.0%
Total Revenues	217,511	338,078	500,141	831,562	635,397	(196,165)	-23.6%
Full-Time Equivalents (FTEs)	10.14	10.98	15.59	16.24	18.67	2.43	0.1

• Adult Residential

Adult Residential is a 65-bed facility for male and female adult offenders. The purpose of the facility is to emphasize intensive supervision and accountability by monitoring offenders' daily activities in the community and treatment. Residents are court ordered to complete Adult 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 enrollment in treatment. Emphasis is placed on 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 residents violating the terms of their probation or committing additional crimes. The average length of stay is approximately 130 days.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,565,729	1,590,239	1,528,131	2,269,511	1,515,420	(754,091)	-33.2%
Contractual Services	147,956	149,856	158,813	249,234	153,067	(96,167)	-38.6%
Debt Service	-	-	-	-	-	-	-
Commodities	151,665	128,115	44,400	85,325	44,650	(40,675)	-47.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	359,966	342,211	250,000	250,000	250,000	-	-
Total Expenditures	2,225,316	2,210,421	1,981,344	2,854,070	1,963,137	(890,933)	-31.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,224,452	2,074,178	1,199,452	(874,726)	-42.2%
Charges For Service	270,755	238,779	214,521	214,521	206,724	(7,797)	(0.0)
All Other Revenue	375,027	358,557	265,060	265,060	266,675	1,615	0.0
Total Revenues	1,845,234	1,796,788	1,704,034	2,553,760	1,672,851	(880,909)	-34.5%
Full-Time Equivalents (FTEs)	26.50	25.35	25.35	25.00	24.40	(0.60)	-2.4%

• 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 of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Services to ensure the court's conditions are being followed include: effective supervision; case management; frequent drug testing; employment and cognitive skills programming; and contact with family members, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): Corrections - Grants 253

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	3,323,531	2,985,160	3,434,453	4,822,820	3,536,869	(1,285,951)	-26.7%
Contractual Services	239,680	234,317	322,446	421,302	321,185	(100,117)	-23.8%
Debt Service	-	-	-	-	-	-	-
Commodities	50,322	54,938	47,054	112,378	47,054	(65,324)	(0.6)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,613,533	3,274,415	3,803,953	5,356,500	3,905,108	(1,451,392)	-27.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	3,037,347	2,909,827	2,825,384	4,377,931	2,962,080	(1,415,851)	-32.3%
Charges For Service	235,500	246,867	337,866	337,866	261,329	(76,536)	-22.7%
All Other Revenue	387,002	174,919	576,219	576,219	575,393	(826)	-0.1%
Total Revenues	3,659,849	3,331,613	3,739,469	5,292,016	3,798,802	(1,493,214)	-28.2%
Full-Time Equivalents (FTEs)	58.75	57.75	53.00	53.00	52.00	(1.00)	-1.9%

• 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 2017, the Board of County Commissioners authorized a JAG Grant award for the division.

Fund(s): Jag Grants 263

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,013	17,589	-	67,329	-	(67,329)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	9,335	-	(9,335)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	40,013	17,589	-	76,664	-	(76,664)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	29,642	35,695	-	76,664	-	(76,664)	(1.0)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0%
Total Revenues	29,642	35,695	-	76,664	-	(76,664)	-100%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Corrections — Juvenile Services

Mission: *To provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

**Glenda Martens
Director**

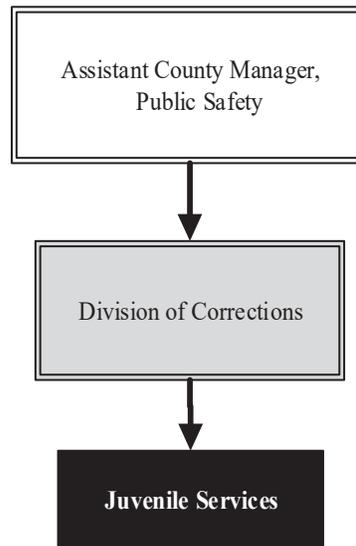
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Overview

Juvenile Services works in partnership with the State of Kansas Department of Corrections-Juvenile Services 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.

Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies through an arrest or issuance of a “Notice to Appear.” Families are also able to access services by walking in or calling for an appointment. JIAC uses assessments and screens to identify services which may be helpful to reduce the likelihood of continued delinquent behavior. JIAC also determines admission to juvenile detention or another temporary placement.



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 implementation of the Family Engagement Model*

Highlights

- Awarded a reinvestment and regional collaboration grant from Kansas Department of Corrections-Juvenile Services to establish an Evening Reporting Center to serve juvenile offenders from Sedgwick County
- Home-based Services implemented an eight-week alternative to detention supervision program for youth



Accomplishments and Priorities

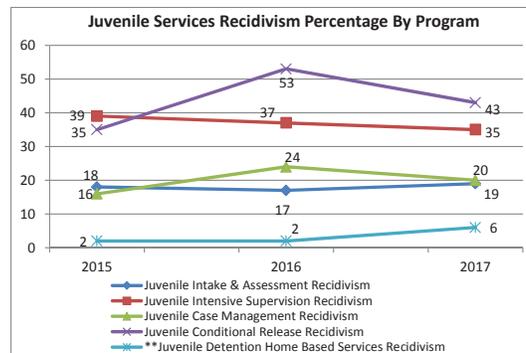
Accomplishments

JIAC successfully implemented a Notice to Appear protocol which allows law enforcement to release youth who then make an appointment for processing and assessment at JIAC with their parents at a time convenient for the family.

Juvenile Field Services developed Youth and Family Councils to gain stakeholder perspectives on services offered by Juvenile Field Services.

Strategic Results

The Division of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Division is reducing recidivism through the use of proven behavior change strategies and evidence-based programming to increase client success and reduce the risk to public safety.



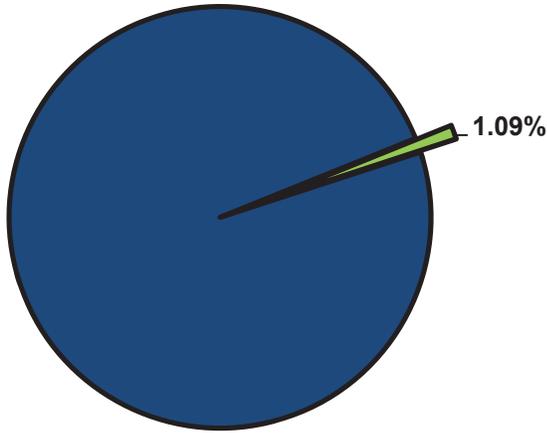
Significant Budget Adjustments

Significant adjustments to Corrections – Juvenile Services’ 2019 budget include a \$293,687 reduction in revenue due to the elimination of the Immediate Intervention grant, \$224,876 for an additional 6.97 FTE for the Regional Collaboration grant, and a \$219,456 reduction in grant funding due to grant reductions.

Divisional Graphical Summary

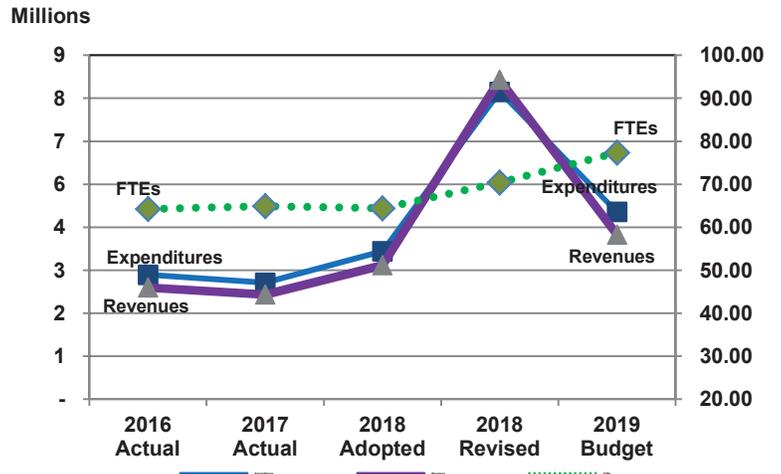
Corrections - Juvenile Services

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,567,277	2,569,729	3,321,402	6,541,487	4,118,988	(2,422,499)	-37.03%
Contractual Services	568,288	372,072	426,692	910,405	626,293	(284,111)	-31.21%
Debt Service	-	-	-	-	-	-	-
Commodities	47,413	38,051	38,023	370,942	46,472	(324,470)	-87.47%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	43,462	-	(43,462)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,182,979	2,979,852	3,786,117	7,866,296	4,791,753	(3,074,543)	-39.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,812,759	2,661,085	3,414,042	8,156,817	4,193,852	(3,962,965)	-48.58%
Charges for Services	15,228	12,591	15,811	15,811	13,315	(2,497)	-15.79%
All Other Revenue	25,796	35	285	285	436	152	53.19%
Total Revenues	2,853,783	2,673,711	3,430,138	8,172,913	4,207,603	(3,965,310)	-48.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	59.26	59.92	59.36	65.36	72.33	6.97	10.66%
Total FTEs	64.26	64.92	64.36	70.36	77.33	6.97	9.91%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	519,228	325,498	328,854	331,420	348,286	16,866	5.09%
Corrections Grants	2,663,751	2,654,354	3,457,263	7,534,876	4,443,467	(3,091,408)	-41.03%
Total Expenditures	3,182,979	2,979,852	3,786,117	7,866,296	4,791,753	(3,074,543)	-39.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 7.0 FTE for the Regional Collaboration Grant	464,136		7.00
Reduction in revenue due to the elimination of the Immediate Intervention grant		(293,687)	
Decrease in commodities due to grant reductions	(219,456)		
Total	244,680	(293,687)	7.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Juv. Serv. Inc. Gr. Match	110	55,404	-	-	-	-	0.00%	-
JRBG Alt. Program	110	463,824	325,498	328,854	331,420	348,286	5.09%	5.00
Juv. Serv. Contracts	253	164,508	158,614	167,327	167,327	167,327	0.00%	-
JJAC	253	662,398	615,192	760,867	1,518,672	725,220	-52.25%	15.00
Juvenile Field Services	253	1,773,335	1,633,431	2,162,201	4,887,133	2,946,597	-39.71%	51.00
JJA Administration	253	63,509	247,117	366,868	961,743	604,323	-37.16%	6.33
Total		3,182,979	2,979,852	3,786,117	7,866,296	4,791,753	-39.09%	77.33

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Intensive Supervision Officer III	110	GRADE126	53,645	54,986	54,986	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	154,159	155,205	155,205	4.00	4.00	4.00
Corrections Director	253	GRADE141	13,889	14,236	14,236	0.16	0.16	0.16
Deputy Director Admin & Financial Serv.	253	GRADE137	12,822	13,142	13,142	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	24,476	25,086	25,086	0.30	0.30	0.30
Juvenile Field Services Admin.	253	GRADE134	65,782	69,112	69,112	1.00	1.00	1.00
Administrative Manager	253	GRADE132	27,747	28,441	28,441	0.46	0.46	0.46
Professional Development Section Mgr.	253	GRADE132	11,549	11,837	11,837	0.16	0.16	0.16
Project Manager	253	GRADE129	7,436	57,753	57,753	0.16	1.16	1.16
Senior Customer Support Analyst	253	GRADE129	8,347	8,556	8,556	0.16	0.16	0.16
Clinical Social Worker	253	GRADE128	-	-	44,482	-	-	1.00
Corrections Coordinator	253	GRADE126	43,793	85,235	93,738	1.00	2.00	2.16
Intensive Supervision Officer III	253	GRADE126	150,012	126,240	126,240	3.00	3.00	3.00
Senior Social Worker	253	GRADE126	-	-	121,041	-	-	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	211,084	258,843	258,843	5.00	6.00	6.00
Administrative Officer	253	GRADE124	8,888	8,845	8,845	0.16	0.16	0.16
Administrative Specialist	253	GRADE123	19,501	19,989	21,680	0.50	0.50	0.56
Assistant Corrections Shift Supervisor	253	GRADE123	125,044	126,531	126,531	3.00	3.00	3.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	4.00	4.00	4.00
Intensive Supervision Officer I	253	GRADE123	655,681	664,416	664,416	18.00	18.00	18.00
Office Specialist	253	GRADE123	34,687	-	-	1.00	-	-
Senior Corrections Worker	253	GRADE122	-	99,570	132,760	-	3.00	4.00
Administrative Assistant	253	GRADE120	24,234	24,694	24,694	0.64	0.64	0.64
Corrections Worker	253	GRADE120	236,590	234,332	234,332	8.00	8.00	8.00
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	60,401	61,653	61,653	2.00	2.00	2.00
HELD - Asst. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
Office Specialist	253	GRADE117	45,095	72,471	52,544	1.50	2.50	2.00
Corrections Worker	253	EXCEPT	-	-	-	-	-	-
PT Corrections Worker	253	EXCEPT	78,074	32,265	32,265	2.50	1.00	1.00
PT Intake & Assessment Worker	253	EXCEPT	15,758	-	-	0.50	-	-
PT Senior Corrections Worker	253	EXCEPT	-	10,000	20,000	-	2.00	4.00
Community Outreach Coordinator	253	FROZEN	-	-	15,224	-	-	0.25
Subtotal					2,477,642			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					104,386			
Overtime/On Call/Holiday Pay					29,153			
Benefits					1,507,806			
Total Personnel Budget					4,118,988	64.36	70.36	77.33

• 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 Youthful Level of Service / Case Management Inventory assessment tool. Starting in 2017, funding for this program was moved to Division of Corrections Administration to assist with the Crossover Youth Pilot partnership with Georgetown University.

Fund(s): County General Fund 110								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	-	-	-	-
Contractual Services	55,404	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	55,404	-	-	-	-	-	-	-
Revenues								
Taxes	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-	-
All Other Revenue	24,000	-	-	-	-	-	-	-
Total Revenues	24,000	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-	-

• Judge Riddel Boys & Girls Alternative Program

The Judge Riddel Boys & Girls Alternative Program is an enhancement in services being provided to moderate to 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 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	317,507	319,628	323,241	323,241	342,202	18,961	5.9%	
Contractual Services	141,615	1,451	1,382	4,904	1,524	(3,380)	-68.9%	
Debt Service	-	-	-	-	-	-	-	-
Commodities	4,701	4,418	4,231	3,275	4,560	1,285	39.2%	
Capital Improvements	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	463,824	325,498	328,854	331,420	348,286	16,866	5.1%	
Revenues								
Taxes	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	-
All Other Revenue	-	(416)	-	-	-	-	-	-
Total Revenues	-	(416)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%	

• 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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	164,508	158,614	167,327	167,327	167,327	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	164,508	158,614	167,327	167,327	167,327	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	187,263	173,691	188,068	188,068	183,013	(5,055)	-3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,511	-	-	-	-	-	-
Total Revenues	188,774	173,691	188,068	188,068	183,013	(5,055)	-2.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center receives referrals from law enforcement agencies and the District Attorney's staff. Also, 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 2017, the Center worked with an average of 153 referred youth each month.

Fund(s): Corrections - Grants 253

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	648,921	606,206	745,210	1,464,818	706,732	(758,086)	-51.8%
Contractual Services	4,238	3,134	6,865	30,822	9,696	(21,126)	-68.5%
Debt Service	-	-	-	-	-	-	-
Commodities	9,239	5,852	8,792	23,032	8,792	(14,240)	-62%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	662,398	615,192	760,867	1,518,672	725,220	(793,452)	-52.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	656,342	699,482	750,356	2,173,325	700,260	(1,473,065)	-67.8%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	656,342	699,482	750,356	2,173,325	700,260	(1,473,065)	-67.8%
Full-Time Equivalents (FTEs)	16.94	16.94	16.16	15.00	15.00	-	0.0%

• Juvenile Field Services

Juvenile Field Services operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a corrections facility and Juvenile Case Management provides supervision for juveniles in custody. Offenders are supervised according to a level system based on their risk to re-offend. 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. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family relationship can have on an offender’s behavior. The Evening Reporting Center will serve moderate to high risk youth that are candidates for out of home placement.

Fund(s): Corrections - Grants 253

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,537,340	1,398,949	1,886,082	3,908,513	2,582,559	(1,325,954)	-33.9%
Contractual Services	202,522	206,702	251,118	640,523	330,918	(309,605)	-48.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,473	27,781	25,000	294,635	33,120	(261,515)	-88.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	43,462	-	(43,462)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,773,335	1,633,431	2,162,201	4,887,133	2,946,597	(1,940,536)	-39.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,895,011	1,520,304	2,214,839	4,939,770	2,837,915	(2,101,855)	-42.5%
Charges For Service	15,228	12,591	15,811	15,811	13,315	(2,497)	-15.8%
All Other Revenue	285	451	285	285	436	152	53.2%
Total Revenues	1,910,525	1,533,346	2,230,935	4,955,866	2,851,666	(2,104,200)	-42.5%
Full-Time Equivalents (FTEs)	42.32	41.86	38.00	45.00	51.00	6.00	13.3%

• Juvenile Services Administration

Division of Corrections Administrative Services provides oversight to programs funded by the Kansas Department of Corrections - Juvenile Services Division. Administrative 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	63,509	244,945	366,868	844,915	487,495	(357,420)	-42.3%
Contractual Services	-	2,172	-	66,828	116,828	50,000	74.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	50,000	-	(50,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	63,509	247,117	366,868	961,743	604,323	(357,420)	-37.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	74,142	267,607	260,779	855,654	472,664	(382,990)	-44.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	74,142	267,607	260,779	855,654	472,664	(382,990)	-44.8%
Full-Time Equivalents (FTEs)	-	1.12	5.20	5.36	6.33	0.97	18.1%

Corrections — Juvenile Facilities

Mission: *To provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

**Glenda Martens
Director**

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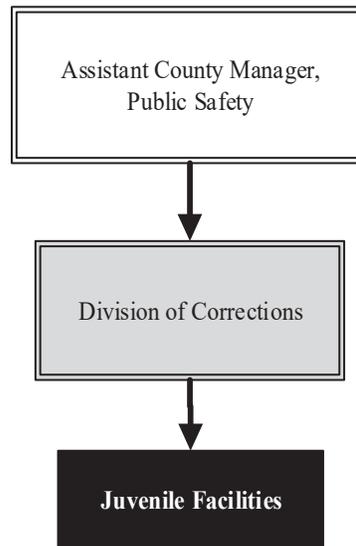
glenda.martens@sedgwick.gov

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

- Family Engagement efforts resulted in 742 special visits scheduled at the Juvenile Detention Facility
- The Juvenile Residential Facility completed an unannounced audit from the Kansas Department of Corrections-Juvenile Services with no issues or concerns
- The Juvenile Residential Facility implemented several new practices to better connect youth with their families including family visitation, broadening the eligibility of visitors, and lessening restrictions to phone calls



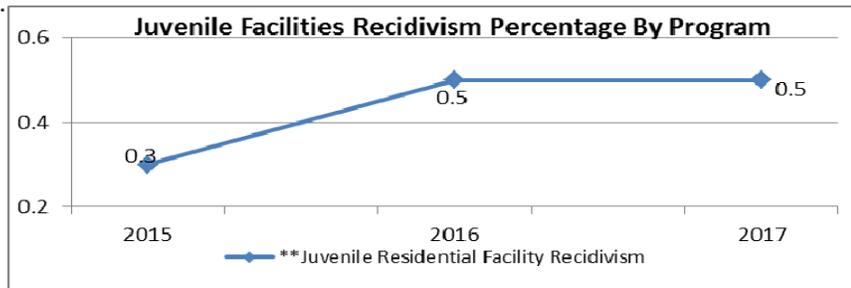
Accomplishments and Priorities

Accomplishments

Annual Department for Children and Families licensing inspections yielded one minor citation for the Juvenile Detention Facility and one minor citation for the Juvenile Residential Facility.

Strategic Results

The Division of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Division is reducing recidivism through the use of proven behavior change strategies and evidence-based programming to increase client success and reduce risk to public safety.



**Recalculation of data based on numbers served with a new offense during services

Note: Recidivism is not calculated for the Juvenile Detention Facility

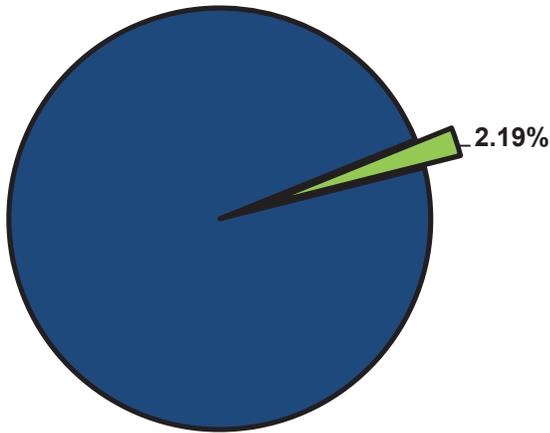


Significant Budget Adjustments

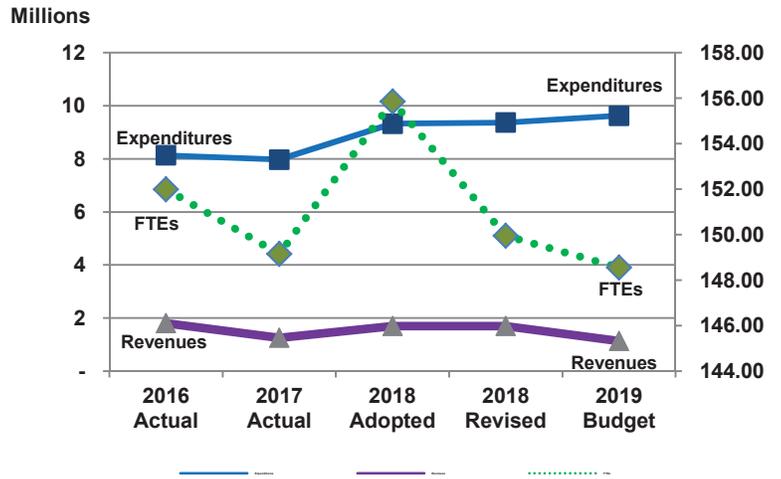
Significant adjustments to the Division of Corrections — Juvenile Facilities’ 2019 budget include a \$947,128 reduction due to the closure of the Sedgwick County Youth Program (SCYP), a \$350,000 increase in charges for services due to facility rentals for Secure Care, and a \$250,000 reduction in capital equipment due to a one-time database purchase. Additional adjustments include a \$100,000 increase for database implementation, shifting 1.40 FTE and \$96,514 due to staff realignment, and \$786,860 for security camera equipment in the 2019 CIP.

Divisional Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	7,138,057	6,923,113	8,170,187	8,157,867	7,962,296	(195,571)	-2.40%
Contractual Services	375,964	433,536	268,129	334,191	220,084	(114,107)	-34.14%
Debt Service	-	-	-	-	-	-	-
Commodities	614,576	612,443	628,186	612,170	655,495	43,325	7.08%
Capital Improvements	-	-	-	-	786,860	786,860	-
Capital Equipment	-	-	250,000	250,000	-	(250,000)	-100.00%
Interfund Transfers	1,511	-	11,300	11,178	-	(11,178)	-100.00%
Total Expenditures	8,130,108	7,969,093	9,327,802	9,365,405	9,624,735	259,330	2.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,753,390	1,189,183	1,661,179	1,661,179	714,050	(947,128)	-57.02%
Charges for Services	22,338	32,978	23,333	23,333	384,784	361,451	1549.09%
All Other Revenue	20,558	27,939	14,813	14,813	26,634	11,821	79.80%
Total Revenues	1,796,287	1,250,100	1,699,325	1,699,325	1,125,469	(573,856)	-33.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	136.25	135.25	141.95	146.95	145.55	(1.40)	-0.95%
Non-Property Tax Funded	15.75	13.90	13.90	3.00	3.00	-	0.00%
Total FTEs	152.00	149.15	155.85	149.95	148.55	(1.40)	-0.93%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	7,331,276	7,456,313	8,539,802	8,577,406	9,624,735	1,047,330	12.21%
Corrections Grants	798,832	512,779	788,000	788,000	-	(788,000)	-100.00%
Total Expenditures	8,130,108	7,969,093	9,327,802	9,365,405	9,624,735	259,330	2.77%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction due to the closure of Sedgwick County Youth Program		(947,128)	
Inclusion of security camera equipment at the Juvenile Detention Facility in 2019 CIP	786,860		
Increase in charges for services due to facility rentals for Secure Care		350,000	
Reduction in capital rquipment due to a one-time database purchase	(250,000)		
Increase in contracutals for DOC Database Implementation	100,000		
Shift in personnel due to reorganization	(96,514)		(1.43)
Total	540,346	(597,128)	(1.43)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
JDF	Multi.	5,975,560	5,951,913	6,935,317	6,958,068	7,889,427	13.39%	120.85
JRBR	110	8,418	2,405	-	79	-	-100.00%	-
JRF	110	1,433,473	1,502,165	1,593,185	1,607,959	1,735,309	7.92%	27.70
SCYP	Multi.	712,658	512,609	799,300	799,300	-	-100.00%	-
Total		8,130,108	7,969,093	9,327,802	9,365,405	9,624,735	2.77%	148.55

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Manager	110	GRADE132	43,850	44,947	44,947	0.70	0.70	0.70
Juvenile Detention & Alternatives Mgr.	110	GRADE132	59,760	61,254	61,254	1.00	1.00	1.00
Corrections Program Manager	110	GRADE129	65,374	62,923	62,923	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	166,274	150,964	150,964	3.00	3.00	3.00
Senior Social Worker	110	GRADE126	152,533	155,744	155,744	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	169,071	170,855	170,855	4.00	4.00	4.00
Administrative Specialist	110	GRADE123	69,751	71,494	59,923	2.00	2.00	1.60
Assistant Corrections Shift Supervisor	110	GRADE123	198,557	274,710	274,710	5.00	7.00	7.00
Intensive Supervision Officer I	110	GRADE123	269,029	265,048	265,048	6.00	6.00	6.00
Assistant Corrections Shift Supervisor	110	GRADE122	36,989	-	-	1.00	-	-
Senior Corrections Worker	110	GRADE122	408,660	435,761	435,761	11.00	12.00	12.00
Case Manager II	110	GRADE120	35,325	36,209	36,209	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,425,445	2,529,530	2,529,530	79.00	83.00	83.00
Food Service Coordinator	110	GRADE120	34,692	35,560	35,560	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE120	32,579	-	-	1.00	-	-
Office Specialist	110	GRADE117	102,209	92,067	66,055	3.00	3.00	2.00
Control Booth Operator	110	GRADE116	230,140	243,618	243,618	8.00	8.00	8.00
Cook	110	GRADE113	135,037	137,754	137,754	6.00	6.00	6.00
Housekeeper	110	GRADE110	24,024	24,625	24,625	1.00	1.00	1.00
PT Cook	110	EXCEPT	16,263	7,958	7,958	0.75	0.75	0.75
PT Corrections Worker	110	EXCEPT	109,547	85,087	85,087	3.50	3.50	3.50
Adult Residential Program Admin.	253	GRADE132	16,815	-	-	0.25	-	-
Corrections Coordinator	253	GRADE126	17,557	-	-	0.40	-	-
Assistant Corrections Shift Sup.	253	GRADE123	36,957	-	-	1.00	-	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE123	81,761	-	-	2.00	-	-
Senior Corrections Worker	253	GRADE122	66,404	-	-	2.00	-	-
Corrections Worker	253	GRADE120	192,968	-	-	6.00	-	-
HELD - Corrections Worker	253	GRADE120	-	-	-	-	1.00	1.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	6,540	-	-	0.25	-	-
Subtotal					4,848,524			
Add:								
Budgeted Personnel Savings					(206,526)			
Compensation Adjustments					227,712			
Overtime/On Call/Holiday Pay					258,276			
Benefits					2,834,309			
Total Personnel Budget					7,962,296	155.85	149.95	148.55

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders between 10 and 17 years of age 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	5,211,845	5,120,367	6,011,732	6,011,732	6,368,291	356,559	5.9%
Contractual Services	279,325	351,215	171,536	223,585	176,442	(47,143)	-21.1%
Debt Service	-	-	-	-	-	-	-
Commodities	482,878	480,331	502,049	472,751	557,834	85,083	18.0%
Capital Improvements	-	-	-	-	786,860	786,860	-
Capital Equipment	-	-	250,000	250,000	-	(250,000)	(1.0)
Interfund Transfers	1,511	-	-	-	-	-	-
Total Expenditures	5,975,560	5,951,913	6,935,317	6,958,068	7,889,427	931,359	13.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,076,431	662,477	823,099	823,099	650,226	(172,873)	-21.0%
Charges For Service	22,338	32,978	23,333	23,333	384,784	361,451	1549.1%
All Other Revenue	18,119	25,842	946	946	26,521	25,575	2704.3%
Total Revenues	1,116,889	721,298	847,378	847,378	1,061,531	214,153	25.3%
Full-Time Equivalentents (FTEs)	110.00	109.25	115.45	118.45	120.85	2.40	0.0

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	8,418	2,405	-	70	-	(70)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,418	2,405	-	70	-	(70)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0%
Full-Time Equivalentents (FTEs)	-	-	-	-	-	-	-

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed facility located adjacent to 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 ties with the youth's family, school, and community.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,295,818	1,352,071	1,468,755	1,456,435	1,594,005	137,570	9.4%
Contractual Services	45,614	44,474	41,593	55,405	43,643	(11,762)	-21.2%
Debt Service	-	-	-	-	-	-	-
Commodities	92,041	105,621	82,837	96,119	97,661	1,542	1.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,433,473	1,502,165	1,593,185	1,607,959	1,735,309	127,350	7.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	74,175	61,640	77,024	77,024	63,825	(13,199)	-17.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	49	110	68	68	113	46	0.7
Total Revenues	74,224	61,750	77,091	77,091	63,938	(13,153)	-17.1%
Full-Time Equivalents (FTEs)	26.25	26.00	26.50	28.50	27.70	(0.80)	(0.0)

• 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 three to six months. This program was closed in late 2017.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	630,394	450,675	689,700	689,700	-	(689,700)	-100.0%
Contractual Services	42,607	35,444	55,000	55,122	-	(55,122)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,656	26,491	43,300	43,300	-	(43,300)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	11,300	11,178	-	(11,178)	-100.0%
Total Expenditures	712,658	512,609	799,300	799,300	-	(799,300)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	602,784	465,066	761,056	761,056	-	(761,056)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,391	1,986	13,800	13,800	-	(13,800)	(1.00)
Total Revenues	605,175	467,052	774,856	774,856	-	(774,856)	-100.0%
Full-Time Equivalents (FTEs)	15.75	13.90	13.90	3.00	-	(3.00)	(1.0)