

# Department 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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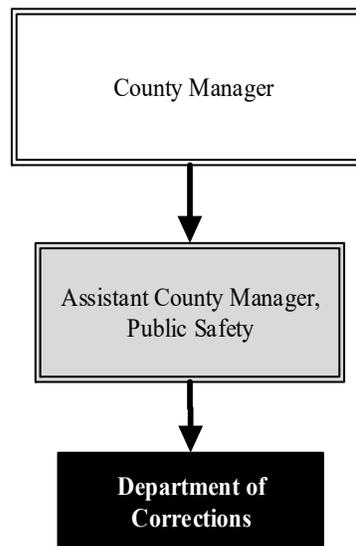
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## Overview

The Sedgwick County Department 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 Department'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 Department 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

- The development and opening of the Evening Reporting Center for juvenile offenders at Juvenile Field Services was completed; youth in the program receive evidence-based programming, mental health services, substance abuse treatment, tutoring, community service hours, and incentives to keep them engaged
- The Work Release program transition was completed and is providing services to adult clients at the Adult Residential Facility that includes substance abuse treatment, family engagement, work force development, cognitive behavioral programming, and intensive supervision services



# Accomplishments and Strategic Results

## Accomplishments

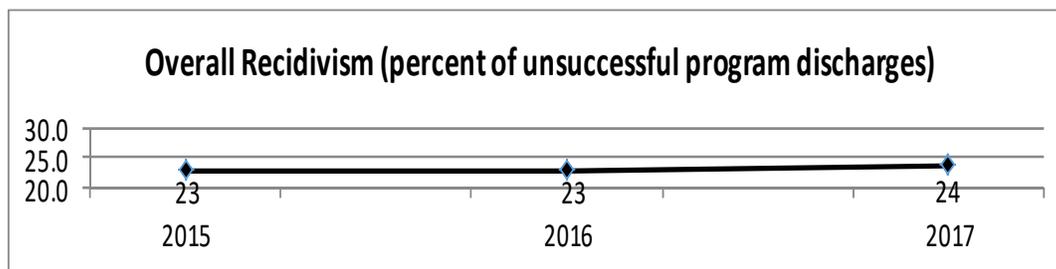
Sedgwick County Department of Corrections continues to be the largest corrections agency in the State of Kansas. In the Department's adult programs the offender population has slightly increased. The Pretrial Program's average daily population increased significantly in 2019, resulting in the need to move an additional intensive supervision officer into that program due to the increased caseload.

The Department continues to work on implementing meaningful programming to effect change and deliver evidence-based programming with fidelity to the clients being served. Programs are audited regularly to ensure fidelity is maintained.

The Department's top priority is to reduce recidivism through the use of proven behavior change strategies, 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 Department of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Department 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.

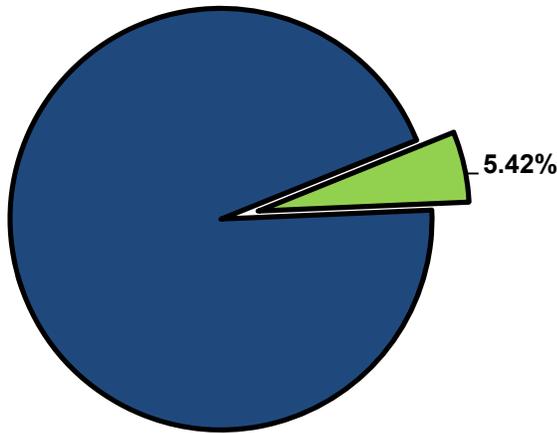


## Significant Budget Adjustments

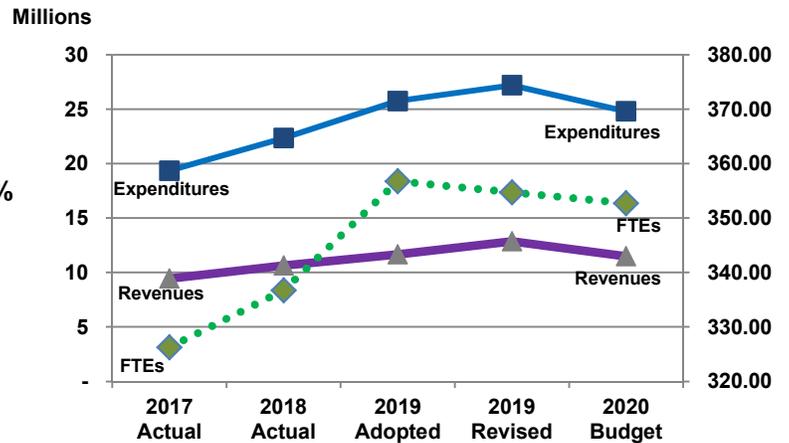
Significant adjustments to the Department of Corrections' 2020 budget include a reduction in intergovernmental revenue to bring in-line with actuals (\$1,057,661), a decrease in interfund transfers due to 2019 Capital Improvement Program (CIP) projects (\$786,860), a decrease in personnel due to positions held vacant and unfunded (\$718,327), and increases in contractual budget authority for increases in the food services contract (\$200,000). Additional changes include the inclusion of funding for the expansion of the Adult Residential/Work Release waiting room as part of the 2020 CIP (\$198,086), increased funding for the comprehensive medical services contract (\$172,683), the elimination of 2.0 full-time equivalent (FTE) Corrections Worker positions (\$98,036), and a decrease in capital equipment due to 2019 radio replacement (\$26,559).

**Departmental Graphical Summary**

**Department of Corrections**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	16,330,468	16,847,428	20,920,379	21,853,980	20,146,905	(1,707,075)	-7.81%
Contractual Services	1,599,487	2,120,978	2,087,771	2,760,045	2,358,895	(401,150)	-14.53%
Debt Service	-	-	-	-	-	-	-
Commodities	912,915	1,647,696	1,138,897	1,198,723	1,281,342	82,619	6.89%
Capital Improvements	-	-	786,860	-	198,086	198,086	-
Capital Equipment	-	333,705	-	26,559	-	(26,559)	-100.00%
Interfund Transfers	516,746	1,399,886	825,000	1,362,275	825,000	(537,275)	-39.44%
<b>Total Expenditures</b>	<b>19,359,615</b>	<b>22,349,693</b>	<b>25,758,907</b>	<b>27,201,581</b>	<b>24,810,228</b>	<b>(2,391,354)</b>	<b>-8.79%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,321,032	8,801,361	9,704,832	10,899,021	9,335,578	(1,563,443)	-14.3%
Charges for Services	551,092	916,589	1,087,159	1,087,159	1,282,311	195,152	17.95%
All Other Revenue	579,075	911,145	874,660	874,660	878,713	4,053	0.46%
<b>Total Revenues</b>	<b>9,451,198</b>	<b>10,629,094</b>	<b>11,666,651</b>	<b>12,860,839</b>	<b>11,496,602</b>	<b>(1,364,237)</b>	<b>-10.61%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	166.45	191.00	195.80	195.39	194.19	(1.20)	-0.61%
Non-Property Tax Funded	159.80	145.75	160.95	159.36	158.56	(0.80)	-0.50%
<b>Total FTEs</b>	<b>326.25</b>	<b>336.75</b>	<b>356.75</b>	<b>354.75</b>	<b>352.75</b>	<b>(2.00)</b>	<b>-0.56%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	10,635,626	13,105,901	15,041,848	15,068,407	14,676,904	(391,502)	-2.60%
Corrections Grants	8,706,399	9,207,857	10,717,059	11,996,647	10,133,323	(1,863,324)	-15.53%
JAG Grants	17,589	35,935	-	136,528	-	(136,528)	-100.00%
<b>Total Expenditures</b>	<b>19,359,615</b>	<b>22,349,693</b>	<b>25,758,907</b>	<b>27,201,581</b>	<b>24,810,228</b>	<b>(2,391,354)</b>	<b>-8.79%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Reduction in intergovernmental revenue to bring in-line with actuals		(1,057,661)	
Decrease in interfund transfers due to 2019 CIP projects	(786,860)		
Reduction in personnel due to positions held vacant and unfunded	(718,327)		
Addition of funding for food service contract increases	200,000		
Inclusion of a 2020 CIP project to expand the Adult Residential/Work Release waiting room	198,086		
Addition of funding for comprehensive medical services at JDF & JRF	172,683		
Elimination of 2.0 FTE Correction Worker positions	(98,036)		(2.00)
Decrease in capital equipment due to 2019 radio replacement	(26,559)		
<b>Total</b>	(1,059,013)	(1,057,661)	(2.00)

**Budget Summary by Program**

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Adult Services	Multi.	8,410,670	10,394,368	11,342,418	11,639,065	11,489,688	-1.28%	138.27
Juvenile Services	Multi.	2,979,852	4,337,713	4,791,753	5,770,561	4,557,350	-21.02%	75.13
Juvenile Facilities	Multi.	7,969,093	7,617,612	9,624,735	9,791,955	8,763,189	-10.51%	139.35
<b>Total</b>		<b>19,359,615</b>	<b>22,349,693</b>	<b>25,758,907</b>	<b>27,201,581</b>	<b>24,810,228</b>	<b>-8.79%</b>	<b>352.75</b>

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Corrections Director	110	GRADE141	53,386	54,721	54,721	0.60	0.60	0.60
Deputy Director Admin. & Financial Serv.	110	GRADE137	49,283	50,515	50,515	0.60	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	27,195	23,226	23,226	0.30	0.25	0.25
Deputy Director of Corrections Programs	110	GRADE137	58,534	59,992	59,992	0.70	0.70	0.70
Adult Residential Program Administrator	110	GRADE135	43,018	44,093	44,093	0.60	0.60	0.60
Criminal Justice Alternative Admin.	110	GRADE135	71,585	73,367	73,367	1.00	1.00	1.00
Administrative Manager	110	GRADE132	79,365	81,349	81,349	1.30	1.30	1.30
Juvenile Detention & Alternatives Mgr.	110	GRADE132	61,254	62,785	62,785	1.00	1.00	1.00
Professional Development Section Mgr.	110	GRADE132	44,390	45,500	45,500	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	119,588	124,174	124,174	2.00	2.00	2.00
Project Manager	110	GRADE129	41,411	42,036	42,036	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	32,085	32,887	32,887	0.60	0.60	0.60
Corrections Coordinator	110	GRADE126	212,800	184,216	184,216	4.20	3.60	3.60
Intensive Supervision Officer III	110	GRADE126	155,226	159,106	159,106	3.00	3.00	3.00
Senior Social Worker	110	GRADE126	155,744	131,410	131,410	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	170,855	176,609	176,609	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	48,102	49,304	49,304	1.00	1.00	1.00
Administrative Officer	110	GRADE124	54,504	58,903	58,903	1.20	1.20	1.20
Administrative Specialist	110	GRADE123	81,760	79,983	90,703	2.20	2.10	2.40
Assistant Corrections Shift Supervisor	110	GRADE123	348,974	347,290	347,290	9.00	9.00	9.00
Intensive Supervision Officer I	110	GRADE123	975,314	976,059	976,059	24.00	24.00	24.00
Senior Corrections Worker	110	GRADE122	541,736	546,247	546,247	15.00	15.00	15.00
Administrative Assistant	110	GRADE120	70,764	71,987	71,987	1.80	1.80	1.80
Case Manager II	110	GRADE120	36,209	38,041	38,041	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,686,899	2,683,560	2,623,350	88.00	88.00	86.00
Food Service Coordinator	110	GRADE120	35,560	30,105	30,105	1.00	1.00	1.00
PT Corrections Worker	110	GRADE120	30,105	-	-	1.00	-	-
Assistant Intensive Supervision Officer	110	GRADE117	34,782	35,651	35,651	1.00	1.00	1.00
Office Specialist	110	GRADE117	157,932	135,189	148,520	5.00	4.50	5.00
Control Booth Operator	110	GRADE116	243,618	244,419	244,419	8.00	8.00	8.00
Cook	110	GRADE113	137,754	139,982	139,982	6.00	6.00	6.00
Housekeeper	110	GRADE110	24,625	25,241	25,241	1.00	1.00	1.00
Community Outreach Coordinator	110	FROZEN	45,671	45,671	45,671	0.75	0.75	0.75
Corrections Coordinator	110	FROZEN	-	52,070	52,070	-	0.84	0.84
PT Administrative Support	110	EXCEPT	29,228	18,757	18,757	0.50	0.50	0.50
PT Cook	110	EXCEPT	7,958	8,095	8,095	0.75	0.75	0.75
PT Corrections Worker	110	EXCEPT	85,087	142,652	142,652	3.50	4.50	4.50
Corrections Director	253	GRADE141	35,591	36,480	36,480	0.40	0.40	0.40
Deputy Director Admin. & Financial Serv.	253	GRADE137	32,855	33,677	33,677	0.40	0.40	0.40
Deputy Director Adult Corrections	253	GRADE137	63,455	69,679	69,679	0.70	0.75	0.75
Deputy Director of Corrections Programs	253	GRADE137	25,086	25,711	25,711	0.30	0.30	0.30
Adult Residential Program Administrator	253	GRADE135	28,679	29,396	29,396	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE135	69,111	73,673	73,673	1.00	1.00	1.00
Administrative Manager	253	GRADE132	42,208	43,263	43,263	0.70	0.70	0.70
Professional Development Section Mgr.	253	GRADE132	29,593	30,333	30,333	0.40	0.40	0.40
Program Manager	253	GRADE129	-	63,415	63,415	-	1.00	1.00
Project Manager	253	GRADE129	74,317	80,690	80,690	1.40	1.40	1.40
Senior Customer Support Analyst	253	GRADE129	21,390	21,925	21,925	0.40	0.40	0.40
Clinical Social Worker	253	GRADE128	44,482	50,154	50,154	1.00	1.00	1.00
Corrections Coordinator	253	GRADE126	171,881	154,390	154,390	3.80	3.40	3.40
Intensive Supervision Officer III	253	GRADE126	397,315	406,719	406,719	8.00	8.00	8.00
Program Manager	253	GRADE126	60,517	-	-	1.00	-	-
Senior Social Worker	253	GRADE126	121,041	123,896	123,896	3.00	3.00	3.00

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Corrections Shift Supervisor	253	GRADE125	121,574	122,930	122,930	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	580,837	593,923	593,923	13.00	13.00	13.00
Administrative Officer	253	GRADE124	36,336	39,269	39,269	0.80	0.80	0.80
Administrative Specialist	253	GRADE123	66,107	69,742	59,021	1.80	1.90	1.60
Assistant Corrections Shift Supervisor	253	GRADE123	210,117	205,772	205,772	5.00	5.00	5.00
HELD - Intensive Supervision Officer I	253	GRADE123	369,183	-	-	15.00	15.00	15.00
Intensive Supervision Officer I	253	GRADE123	2,074,149	2,098,451	2,098,451	53.00	53.00	53.00
Senior Corrections Worker	253	GRADE122	132,760	136,198	136,198	4.00	4.00	4.00
Administrative Assistant	253	GRADE120	47,176	47,991	47,991	1.20	1.20	1.20
Corrections Worker	253	GRADE120	631,467	669,410	669,410	20.00	20.00	20.00
HELD - Corrections Worker	253	GRADE120	-	-	-	3.00	3.00	3.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	61,653	61,988	61,988	2.00	2.00	2.00
HELD - Asst. Intensive Sup. Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	26,012	-	-	2.00	2.00	2.00
Office Specialist	253	GRADE117	160,195	162,717	149,386	5.00	5.50	5.00
Community Outreach Coordinator	253	FROZEN	15,224	15,224	15,224	0.25	0.25	0.25
Corrections Coordinator	253	FROZEN	-	9,918	9,918	-	0.16	0.16
HELD - PT Corrections Worker	253	EXCEPT	32,265	-	-	1.00	1.00	1.00
HELD - PT Senior Corrections Worker	253	EXCEPT	20,000	-	-	4.00	2.00	2.00
<b>Subtotal</b>					<b>12,491,916</b>			
Add:								
Budgeted Personnel Savings					(204,864)			
Compensation Adjustments					321,522			
Overtime/On Call/Holiday Pay					369,233			
Benefits					7,169,098			
<b>Total Personnel Budget</b>					<b>20,146,905</b>	<b>356.75</b>	<b>354.75</b>	<b>352.75</b>

# 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.*

**Glenda Martens  
Director**

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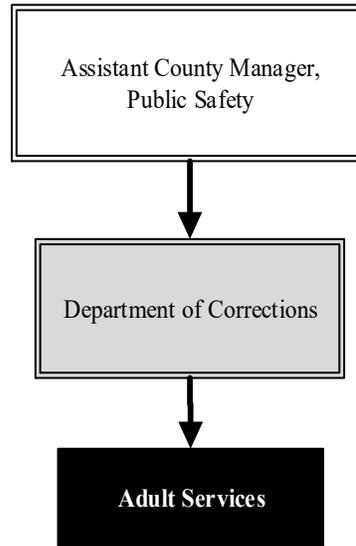
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## Overview

Adult Services includes community-based programs that target criminogenic risk factors of moderate to high-risk clients. Services delivered enhance community safety and increase the likelihood that felony involved individuals will become productive citizens.

Services are ordered by the courts and include monitoring behaviors and managing cases, which often involves addressing problems with substance abuse, mental health, housing, employment, and family.

The Adult Intensive Supervision Program allows clients to reside in the community while receiving intensive programming and supervision while the Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to re-offend while assisting them in successfully reentering the community.



## 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 Department. 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
- Collaborated with community partners to offer and deliver evidence-based parenting classes to clients assigned to the adult program
- Drug Court experienced a 7.0 percent increase in successful completions in 2018



# Accomplishments and Strategic Results

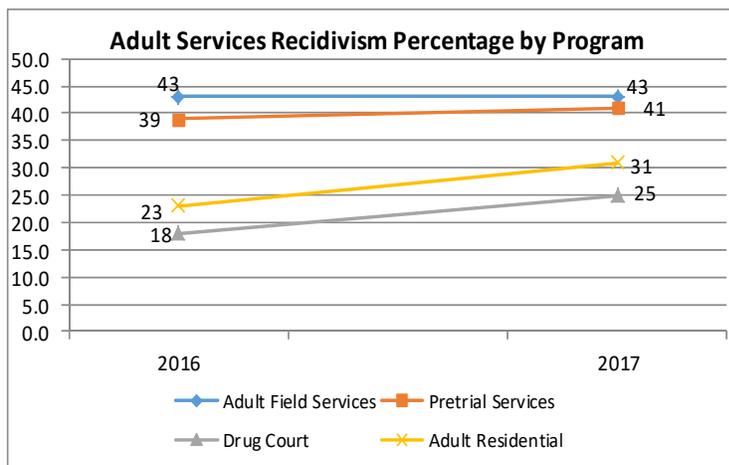
## Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Impacts include increased exposure to cognitive behavior programming, employment services, access to in-house mental health, and recovery support services. In addition, Residential and Drug Court offer a graduated sanction opportunity for a cross-section of the felony population that are at an increased risk to relapse, re-offend, and experience unstable living environments.

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports collaborations 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 Department of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Department 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.

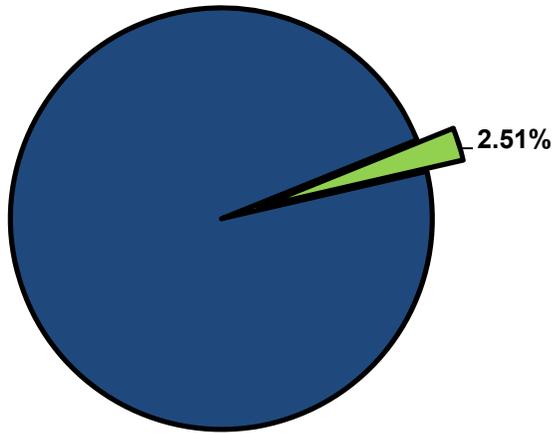


## Significant Budget Adjustments

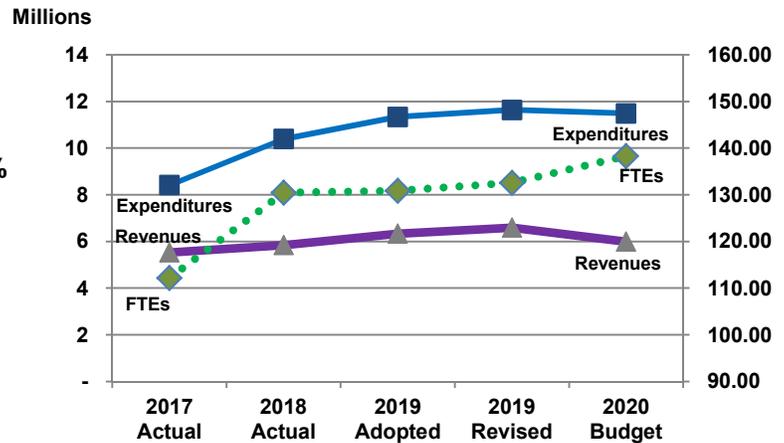
Significant adjustments to Corrections – Adult Services' 2020 budget include a reduction in intergovernmental revenue to bring in-line with actuals (\$264,415), a shift of 5.70 full-time equivalent (FTE) positions from within the Department of Corrections due to reorganization (\$279,408), a decrease in personnel due to positions held vacant and unfunded (\$272,964), and the inclusion of funding for the expansion of the Adult Residential/Work Release waiting room as part of the 2020 Capital Improvement Program (\$198,086).

**Departmental Graphical Summary**

**Corrections - Adult Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	6,837,626	7,431,320	8,839,095	9,278,008	8,765,189	(512,820)	-5.53%
Contractual Services	793,878	970,912	1,241,393	1,341,251	1,187,913	(153,337)	-11.43%
Debt Service	-	-	-	-	-	-	-
Commodities	262,420	603,281	436,930	417,832	513,500	95,668	22.90%
Capital Improvements	-	-	-	-	198,086	198,086	-
Capital Equipment	-	-	-	26,559	-	(26,559)	-100.00%
Interfund Transfers	516,746	1,388,855	825,000	575,415	825,000	249,585	43.37%
<b>Total Expenditures</b>	<b>8,410,670</b>	<b>10,394,368</b>	<b>11,342,418</b>	<b>11,639,065</b>	<b>11,489,688</b>	<b>(149,377)</b>	<b>-1.28%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,470,765	4,279,075	4,796,929	5,047,457	4,461,470	(585,987)	-11.6%
Charges for Services	505,522	683,221	689,060	689,060	679,680	(9,380)	-1.36%
All Other Revenue	551,101	874,478	847,589	847,589	851,065	3,476	0.41%
<b>Total Revenues</b>	<b>5,527,388</b>	<b>5,836,775</b>	<b>6,333,578</b>	<b>6,584,106</b>	<b>5,992,216</b>	<b>(591,891)</b>	<b>-8.99%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	26.20	45.05	45.25	46.14	51.84	5.70	12.35%
Non-Property Tax Funded	85.98	85.39	85.62	86.43	86.43	-	0.00%
<b>Total FTEs</b>	<b>112.18</b>	<b>130.44</b>	<b>130.87</b>	<b>132.57</b>	<b>138.27</b>	<b>5.70</b>	<b>4.30%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,853,814	5,160,150	5,068,827	4,919,946	5,575,782	655,837	13.33%
Corrections Grants	5,539,266	5,198,284	6,273,591	6,582,591	5,913,906	(668,686)	-10.16%
JAG Grants	17,589	35,935	-	136,528	-	(136,528)	-100.00%
<b>Total Expenditures</b>	<b>8,410,670</b>	<b>10,394,368</b>	<b>11,342,418</b>	<b>11,639,065</b>	<b>11,489,688</b>	<b>(149,377)</b>	<b>-1.28%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Reduction in intergovernmental revenue to bring in-line with actuals		(264,415)	
Shift in personnel due to reorganization	279,408		5.70
Reduction in personnel due to positions held vacant and unfunded	(272,964)		
Inclusion of a 2020 CIP project to expand the Adult Residential/Work Release waiting room	198,086		
<b>Total</b>	<b>204,530</b>	<b>(264,415)</b>	<b>5.70</b>

**Budget Summary by Program**

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Sedgwick Co. Drug Ct.	110	579,191	511,864	524,669	594,475	579,674	-2.49%	6.70
Pretrial Program	110	786,614	845,823	848,306	935,270	945,294	1.07%	11.70
AISP General Fund	110	177,105	575,000	575,000	360,415	575,000	59.54%	-
DOC Training	110	156,627	64,702	137,624	112,624	66,281	-41.15%	1.00
Work Release	110	-	1,378,620	1,719,910	1,531,115	1,912,928	24.94%	21.20
Administration	Multi.	1,208,707	2,042,024	1,668,665	1,901,393	1,633,868	-14.07%	19.27
Adult Residential	Multi.	2,210,421	1,838,502	1,963,137	2,088,137	2,189,475	4.85%	25.40
AISP	253	3,274,415	3,101,898	3,905,108	3,979,108	3,587,169	-9.85%	53.00
JAG Grants	263	17,589	35,935	-	136,528	-	-100.00%	-
<b>Total</b>		<b>8,410,670</b>	<b>10,394,368</b>	<b>11,342,418</b>	<b>11,639,065</b>	<b>11,489,688</b>	<b>-1.28%</b>	<b>138.27</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Corrections Director	110	GRADE141	53,386	54,721	54,721	0.60	0.60	0.60
Deputy Director Admin. & Financial Serv.	110	GRADE137	49,283	50,515	50,515	0.60	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	27,195	23,226	23,226	0.30	0.25	0.25
Deputy Director of Corrections Programs	110	GRADE137	58,534	59,992	59,992	0.70	0.70	0.70
Adult Residential Program Administrator	110	GRADE135	43,018	44,093	44,093	0.60	0.60	0.60
Criminal Justice Alternative Admin.	110	GRADE135	71,585	73,367	73,367	1.00	1.00	1.00
Administrative Manager	110	GRADE132	34,418	81,349	35,278	0.60	1.30	0.60
Professional Development Section Mgr.	110	GRADE132	44,390	45,500	45,500	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	56,664	58,081	58,081	1.00	1.00	1.00
Project Manager	110	GRADE129	41,411	42,036	42,036	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	32,085	32,887	32,887	0.60	0.60	0.60
Corrections Coordinator	110	GRADE126	61,836	30,698	30,698	1.20	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	100,240	102,746	102,746	2.00	2.00	2.00
Intensive Supervision Officer II	110	GRADE125	48,102	49,304	49,304	1.00	1.00	1.00
Administrative Officer	110	GRADE124	54,504	58,903	58,903	1.20	1.20	1.20
Administrative Specialist	110	GRADE123	43,172	42,077	38,504	0.60	1.10	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	37,841	34,862	34,862	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	591,484	606,973	641,836	15.00	15.00	16.00
Senior Corrections Worker	110	GRADE122	105,975	104,195	104,195	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	70,764	71,987	71,987	1.80	1.80	1.80
Corrections Worker	110	GRADE120	187,474	189,886	310,306	6.00	6.00	10.00
Assistant Intensive Supervision Officer	110	GRADE117	34,782	35,651	35,651	1.00	1.00	1.00
Office Specialist	110	GRADE117	91,877	67,482	80,814	3.00	2.50	3.00
Community Outreach Coordinator	110	FROZEN	45,671	45,671	45,671	0.75	0.75	0.75
Corrections Coordinator	110	FROZEN	-	52,070	52,070	-	0.84	0.84
PT Administrative Support	110	EXCEPT	29,228	18,757	18,757	0.50	0.50	0.50
PT Corrections Worker	110	EXCEPT	-	-	29,672	-	-	1.00
Corrections Director	253	GRADE141	21,354	21,888	21,888	0.24	0.24	0.24
Deputy Director Admin. & Financial Serv.	253	GRADE137	19,713	20,206	20,206	0.24	0.24	0.24
Deputy Director Adult Corrections	253	GRADE137	63,455	69,679	69,679	0.70	0.75	0.75
Adult Residential Program Administrator	253	GRADE135	28,679	29,396	29,396	0.40	0.40	0.40
Administrative Manager	253	GRADE132	13,767	14,111	14,111	0.24	0.24	0.24
Professional Development Section Mgr.	253	GRADE132	17,756	18,200	18,200	0.24	0.24	0.24
Program Manager	253	GRADE129	-	63,415	63,415	-	1.00	1.00
Project Manager	253	GRADE129	16,564	16,815	16,815	0.24	0.24	0.24
Senior Customer Support Analyst	253	GRADE129	12,834	13,155	13,155	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	78,143	67,023	67,023	1.64	1.40	1.40
Intensive Supervision Officer III	253	GRADE126	271,075	267,725	267,725	5.00	5.00	5.00
Program Manager	253	GRADE126	60,517	-	-	1.00	-	-
Corrections Shift Supervisor	253	GRADE125	121,574	122,930	122,930	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	321,994	324,732	324,732	7.00	7.00	7.00
Administrative Officer	253	GRADE124	21,801	23,561	23,561	0.48	0.48	0.48
Administrative Specialist	253	GRADE123	44,293	45,418	45,418	1.24	1.24	1.24
Assistant Corrections Shift Supervisor	253	GRADE123	83,587	77,135	77,135	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	299,458	-	-	8.00	8.00	8.00

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Intensive Supervision Officer I	253	GRADE123	1,479,458	1,495,940	1,495,940	37.00	37.00	37.00
Administrative Assistant	253	GRADE120	28,306	28,795	28,795	0.72	0.72	0.72
Corrections Worker	253	GRADE120	397,136	395,931	395,931	12.00	12.00	12.00
HELD - Corrections Worker	253	GRADE120	-	-	-	-	1.00	1.00
Office Specialist	253	GRADE117	133,663	122,190	122,190	4.00	4.00	4.00
<b>Subtotal</b>					<b>5,463,918</b>			
Add:								
Budgeted Personnel Savings					(7,023)			
Compensation Adjustments					131,405			
Overtime/On Call/Holiday Pay					78,804			
Benefits					3,098,085			
<b>Total Personnel Budget</b>					<b>8,765,189</b>	<b>130.87</b>	<b>132.57</b>	<b>138.27</b>

### • 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	359,846	318,412	368,480	378,235	419,174	40,939	10.8%
Contractual Services	204,004	176,403	139,853	203,308	145,000	(58,308)	-28.7%
Debt Service	-	-	-	-	-	-	-
Commodities	15,340	17,048	16,336	12,932	15,500	2,568	19.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>579,191</b>	<b>511,864</b>	<b>524,669</b>	<b>594,475</b>	<b>579,674</b>	<b>(14,801)</b>	<b>-2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,004	13,378	14,856	14,856	14,185	(670)	-4.5%
All Other Revenue	4,905	1,721	5,081	5,081	1,790	(3,291)	-64.8%
<b>Total Revenues</b>	<b>18,909</b>	<b>15,099</b>	<b>19,937</b>	<b>19,937</b>	<b>15,975</b>	<b>(3,961)</b>	<b>-19.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.75</b>	<b>7.10</b>	<b>6.00</b>	<b>6.00</b>	<b>6.70</b>	<b>0.70</b>	<b>11.7%</b>

### • 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	711,297	730,795	798,672	808,427	825,341	16,914	2.1%
Contractual Services	64,892	98,500	35,508	116,517	104,953	(11,564)	-9.9%
Debt Service	-	-	-	-	-	-	-
Commodities	10,424	16,529	14,126	10,326	15,000	4,674	45.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>786,614</b>	<b>845,823</b>	<b>848,306</b>	<b>935,270</b>	<b>945,294</b>	<b>10,024</b>	<b>37.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	5,873	7,522	6,151	6,151	7,852	1,701	27.7%
All Other Revenue	165	24	168	168	25	(144)	-85.3%
<b>Total Revenues</b>	<b>6,038</b>	<b>7,546</b>	<b>6,319</b>	<b>6,319</b>	<b>7,877</b>	<b>1,557</b>	<b>24.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.75</b>	<b>11.50</b>	<b>11.00</b>	<b>11.00</b>	<b>11.70</b>	<b>0.70</b>	<b>6.4%</b>

### • 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	2,570	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	174,535	575,000	575,000	360,415	575,000	214,585	0.6
<b>Total Expenditures</b>	<b>177,105</b>	<b>575,000</b>	<b>575,000</b>	<b>360,415</b>	<b>575,000</b>	<b>214,585</b>	<b>59.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • DOC Training

The Department of Corrections conducts a variety of trainings that meets the critical skill sets required for the various correctional positions, some of which includes: the New Employee Corrections 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	143,403	43,971	117,412	92,412	46,281	(46,131)	-49.9%
Contractual Services	3,288	5,633	5,019	5,019	5,000	(19)	-0.4%
Debt Service	-	-	-	-	-	-	-
Commodities	9,937	15,099	15,193	15,193	15,000	(193)	-1.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>156,627</b>	<b>64,702</b>	<b>137,624</b>	<b>112,624</b>	<b>66,281</b>	<b>(46,343)</b>	<b>-41.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	267	-	272	272	-	(272)	-100.0%
<b>Total Revenues</b>	<b>267</b>	<b>-</b>	<b>272</b>	<b>272</b>	<b>-</b>	<b>(272)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.60</b>	<b>0.60</b>	<b>1.60</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>

### • Work Release

The 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	844,408	1,039,780	1,154,183	1,262,928	108,745	9.4%
Contractual Services	-	172,752	413,921	169,622	380,000	210,378	124.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	361,460	266,209	207,310	270,000	62,690	30.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>1,378,620</b>	<b>1,719,910</b>	<b>1,531,115</b>	<b>1,912,928</b>	<b>381,813</b>	<b>24.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	185,283	200,000	200,000	192,768	(7,232)	-3.6%
All Other Revenue	-	10,786	-	-	2,786	2,786	0.0%
<b>Total Revenues</b>	-	<b>196,068</b>	<b>200,000</b>	<b>200,000</b>	<b>195,554</b>	<b>(4,446)</b>	<b>-2.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	<b>17.00</b>	<b>17.20</b>	<b>16.60</b>	<b>21.20</b>	<b>4.60</b>	<b>27.7%</b>

### • 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,047,681	1,376,079	1,462,463	1,672,463	1,525,868	(146,595)	-8.8%
Contractual Services	119,932	68,989	172,840	159,010	75,000	(84,010)	-52.8%
Debt Service	-	-	-	-	-	-	-
Commodities	41,095	33,102	33,362	43,362	33,000	(10,362)	-23.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	26,559	-	(26,559)	(1.0)
Interfund Transfers	-	563,855	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,208,707</b>	<b>2,042,024</b>	<b>1,668,665</b>	<b>1,901,393</b>	<b>1,633,868</b>	<b>(267,525)</b>	<b>-14.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	325,791	390,084	635,397	635,397	570,185	(65,212)	-10.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	12,288	150	-	-	-	-	-
<b>Total Revenues</b>	<b>338,078</b>	<b>390,234</b>	<b>635,397</b>	<b>635,397</b>	<b>570,185</b>	<b>(65,212)</b>	<b>-10.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.98</b>	<b>16.24</b>	<b>18.67</b>	<b>19.57</b>	<b>19.27</b>	<b>(0.30)</b>	<b>-1.5%</b>

### • 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,590,239	1,375,015	1,515,420	1,575,420	1,534,856	(40,564)	-2.6%
Contractual Services	149,856	164,646	153,067	248,067	156,533	(91,534)	-36.9%
Debt Service	-	-	-	-	-	-	-
Commodities	128,115	48,841	44,650	49,650	50,000	350	0.7%
Capital Improvements	-	-	-	-	198,086	198,086	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	342,211	250,000	250,000	215,000	250,000	35,000	16.3%
<b>Total Expenditures</b>	<b>2,210,421</b>	<b>1,838,502</b>	<b>1,963,137</b>	<b>2,088,137</b>	<b>2,189,475</b>	<b>101,338</b>	<b>4.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,299,452	1,199,452	(100,000)	-7.7%
Charges For Service	238,779	215,259	206,724	206,724	231,000	24,276	11.7%
All Other Revenue	358,557	483,692	266,675	266,675	269,000	2,325	0.9%
<b>Total Revenues</b>	<b>1,796,788</b>	<b>1,898,402</b>	<b>1,672,851</b>	<b>1,772,851</b>	<b>1,699,452</b>	<b>(73,399)</b>	<b>-4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.35</b>	<b>25.00</b>	<b>24.40</b>	<b>25.40</b>	<b>25.40</b>	<b>-</b>	<b>0.0%</b>

### • 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,985,160	2,742,640	3,536,869	3,596,869	3,150,742	(446,127)	-12.4%
Contractual Services	234,317	248,053	321,185	326,185	321,427	(4,758)	-1.5%
Debt Service	-	-	-	-	-	-	-
Commodities	54,938	111,204	47,054	56,054	115,000	58,946	105.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,274,415</b>	<b>3,101,898</b>	<b>3,905,108</b>	<b>3,979,108</b>	<b>3,587,169</b>	<b>(391,939)</b>	<b>-9.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,909,827	2,660,237	2,962,080	2,976,080	2,691,833	(284,247)	-9.6%
Charges For Service	246,867	261,779	261,329	261,329	233,874	(27,455)	-10.5%
All Other Revenue	174,919	378,106	575,393	575,393	577,465	2,072	0.4%
<b>Total Revenues</b>	<b>3,331,613</b>	<b>3,300,123</b>	<b>3,798,802</b>	<b>3,812,802</b>	<b>3,503,172</b>	<b>(309,630)</b>	<b>-8.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>57.75</b>	<b>53.00</b>	<b>52.00</b>	<b>53.00</b>	<b>53.00</b>	<b>-</b>	<b>0.0%</b>

### • 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. 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.

#### Fund(s): Jag Grants 263

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	17,589	35,935	-	113,523	-	(113,523)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	23,005	-	(23,005)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>17,589</b>	<b>35,935</b>	<b>-</b>	<b>136,528</b>	<b>-</b>	<b>(136,528)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	35,695	29,302	-	136,528	-	(136,528)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>35,695</b>	<b>29,302</b>	<b>-</b>	<b>136,528</b>	<b>-</b>	<b>(136,528)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 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**

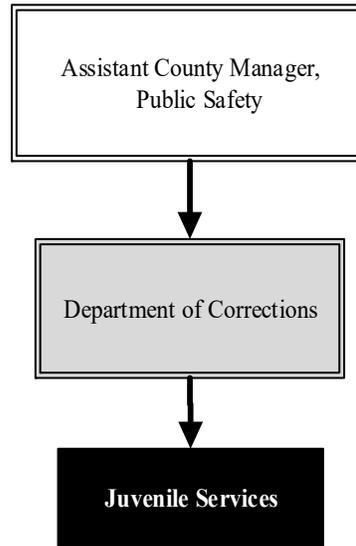
700 S. Hydraulic  
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## Overview

Juvenile Services offers an array of correctional services to youth and their families in Sedgwick County. The County offers residential and alternatives to residential services for alleged and adjudicated juvenile offenders.

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services to provide community-based services that address juvenile delinquency in the 18th Judicial District.



## 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

- Juvenile Services partnered with St. Francis Ministries to lease space in the Juvenile Detention Facility (JDF) to serve Children in Need of Care in a secure care setting
- Juvenile Services offered the Parent Project for service providers in the 18th Judicial District as well as surrounding counties



# Accomplishments and Strategic Results

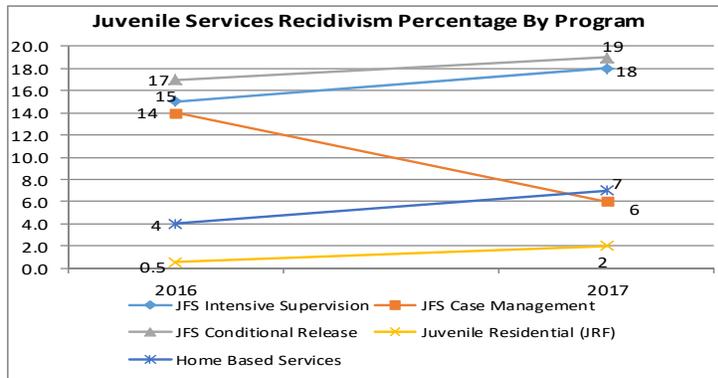
## Accomplishments

Home Based Services hosted a mentoring event for clients, their families, and community mentoring providers to increase knowledge of this important resource.

JDF completed a year of educational programming provided by Orion Education & Training in partnership with USD 259.

## Strategic Results

The Department of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Department 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.

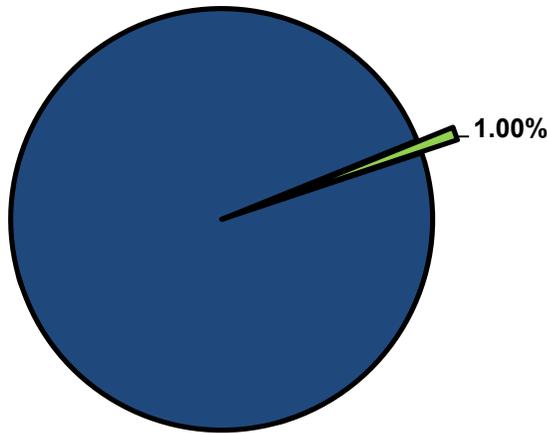


## Significant Budget Adjustments

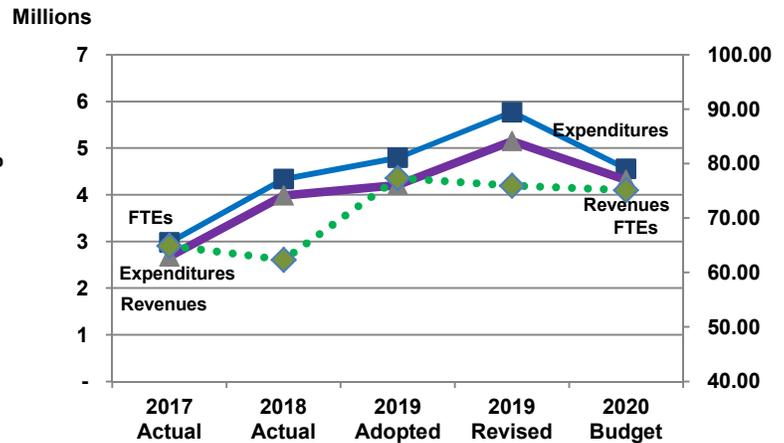
Significant adjustments to Corrections – Juvenile Services’ 2020 budget include a reduction in intergovernmental revenue to bring in-line with actuals (\$793,246), a decrease in personnel due to positions held vacant and unfunded (\$445,363), and a shift of 0.80 full-time equivalent (FTE) positions due to reorganization within the Department of Corrections (\$39,215).

**Departmental Graphical Summary**

**Corrections - Juvenile Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	2,569,729	3,259,019	4,118,988	4,857,589	3,887,252	(970,338)	-19.98%
Contractual Services	372,072	688,118	626,293	789,948	525,499	(264,450)	-33.48%
Debt Service	-	-	-	-	-	-	-
Commodities	38,051	347,113	46,472	123,024	144,600	21,576	17.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	43,462	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,979,852</b>	<b>4,337,713</b>	<b>4,791,753</b>	<b>5,770,561</b>	<b>4,557,350</b>	<b>(1,213,211)</b>	<b>-21.02%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,661,085	3,967,713	4,193,852	5,137,513	4,299,034	(838,479)	-16.3%
Charges for Services	12,591	9,150	13,315	13,315	16,045	2,730	20.51%
All Other Revenue	35	9,612	436	436	100	(336)	-77.08%
<b>Total Revenues</b>	<b>2,673,711</b>	<b>3,986,474</b>	<b>4,207,603</b>	<b>5,151,264</b>	<b>4,315,179</b>	<b>(836,085)</b>	<b>-16.23%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	59.92	57.36	72.33	70.93	70.13	(0.80)	-1.13%
<b>Total FTEs</b>	<b>64.92</b>	<b>62.36</b>	<b>77.33</b>	<b>75.93</b>	<b>75.13</b>	<b>(0.80)</b>	<b>-1.05%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	325,498	327,669	348,286	356,506	337,933	(18,573)	-5.21%
Corrections Grants	2,654,354	4,010,044	4,443,467	5,414,055	4,219,418	(1,194,638)	-22.07%
<b>Total Expenditures</b>	<b>2,979,852</b>	<b>4,337,713</b>	<b>4,791,753</b>	<b>5,770,561</b>	<b>4,557,350</b>	<b>(1,213,211)</b>	<b>-21.02%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>
Reduction in intergovernmental revenue to bring in-line with actuals		(793,246)	
Reduction in personnel due to positions held vacant and unfunded	(445,363)		
Shift in personnel due to reorganization	(39,215)		(0.80)
<b>Total</b>	<b>(484,578)</b>	<b>(793,246)</b>	<b>(0.80)</b>

**Budget Summary by Program**

<b>Program</b>	<b>Fund</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Revised</b>	<b>2020 Budget</b>	<b>% Chg '19 Rev.-'20</b>	<b>2020 FTEs</b>
JRBG Alt. Program	110	325,498	327,669	348,286	356,506	337,933	-5.21%	5.00
Juv. Serv. Contracts	253	158,614	167,327	167,327	198,375	167,327	-15.65%	-
JIAC	253	615,192	643,677	725,220	752,220	760,845	1.15%	15.00
Juvenile Field Services	253	1,633,431	2,647,358	2,946,597	3,799,137	2,854,713	-24.86%	49.00
JJA Administration	253	247,117	551,681	604,323	664,323	436,532	-34.29%	6.13
<b>Total</b>		<b>2,979,852</b>	<b>4,337,713</b>	<b>4,791,753</b>	<b>5,770,561</b>	<b>4,557,350</b>	<b>-21.02%</b>	<b>75.13</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Intensive Supervision Officer III	110	GRADE126	54,986	56,361	56,361	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	155,205	154,760	154,760	4.00	4.00	4.00
Corrections Director	253	GRADE141	14,236	14,592	14,592	0.16	0.16	0.16
Deputy Director Admin. & Financial Serv.	253	GRADE137	13,142	13,471	13,471	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	25,086	25,711	25,711	0.30	0.30	0.30
Juvenile Field Services Administrator	253	GRADE135	69,112	73,673	73,673	1.00	1.00	1.00
Administrative Manager	253	GRADE132	28,441	29,152	29,152	0.46	0.46	0.46
Professional Development Section Mgr.	253	GRADE132	11,837	12,133	12,133	0.16	0.16	0.16
Project Manager	253	GRADE129	57,753	63,875	63,875	1.16	1.16	1.16
Senior Customer Support Analyst	253	GRADE129	8,556	8,770	8,770	0.16	0.16	0.16
Clinical Social Worker	253	GRADE128	44,482	50,154	50,154	1.00	1.00	1.00
Corrections Coordinator	253	GRADE126	93,738	87,367	87,367	2.16	2.00	2.00
Intensive Supervision Officer III	253	GRADE126	126,240	138,994	138,994	3.00	3.00	3.00
Senior Social Worker	253	GRADE126	121,041	123,896	123,896	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	258,843	269,192	269,192	6.00	6.00	6.00
Administrative Officer	253	GRADE124	14,534	15,707	15,707	0.32	0.32	0.32
Administrative Specialist	253	GRADE123	15,991	24,323	13,603	0.40	0.66	0.36
Assistant Corrections Shift Supervisor	253	GRADE123	126,531	128,638	128,638	3.00	3.00	3.00
HELD - Intensive Supervision Officer I	253	GRADE123	69,725	-	-	6.00	6.00	6.00
Intensive Supervision Officer I	253	GRADE123	594,691	602,511	602,511	16.00	16.00	16.00
Senior Corrections Worker	253	GRADE122	132,760	136,198	136,198	4.00	4.00	4.00
Administrative Assistant	253	GRADE120	18,870	19,197	19,197	0.48	0.48	0.48
Administrative Specialist	253	GRADE120	5,823	-	-	0.16	-	-
Corrections Worker	253	GRADE120	234,332	273,478	273,478	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	61,653	61,988	61,988	2.00	2.00	2.00
HELD - Asst. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	26,012	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	26,532	40,528	27,196	1.00	1.50	1.00
HELD - PT Corrections Worker	253	EXCEPT	32,265	-	-	1.00	1.00	1.00
HELD - PT Senior Corrections Worker	253	EXCEPT	20,000	-	-	4.00	2.00	2.00
Community Outreach Coordinator	253	FROZEN	15,224	15,224	15,224	0.25	0.25	0.25
Corrections Coordinator	253	FROZEN	-	9,918	9,918	-	0.16	0.16
<b>Subtotal</b>					<b>2,425,758</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					57,600			
Overtime/On Call/Holiday Pay					32,153			
Benefits					1,371,740			
<b>Total Personnel Budget</b>					<b>3,887,252</b>	<b>77.33</b>	<b>75.93</b>	<b>75.13</b>

**• Judge Riddel Boys & Girls Alternative Program**

The Judge Riddel Boys & Girls Alternative Program is an enhancement in services being provided to juvenile offenders in Sedgwick County. The program consists of two components that provide evidence-based cognitive behavioral programming and a practice change in juvenile services to implement a strengths-based model of family engagement. 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.

<b>Fund(s): County General Fund 110</b>							
<b>Expenditures</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Revised</b>	<b>2020 Budget</b>	<b>Amnt. Chg. '19 - '20</b>	<b>% Chg. '19 - '20</b>
Personnel	319,628	317,984	342,202	342,202	316,374	(25,828)	-7.5%
Contractual Services	1,451	6,137	1,524	9,974	16,959	6,985	70.0%
Debt Service	-	-	-	-	-	-	-
Commodities	4,418	3,549	4,560	4,330	4,600	270	6.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>325,498</b>	<b>327,669</b>	<b>348,286</b>	<b>356,506</b>	<b>337,933</b>	<b>(18,573)</b>	<b>-5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	(416)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(416)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

**• 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.

<b>Fund(s): Corrections - Grants 253</b>							
<b>Expenditures</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Revised</b>	<b>2020 Budget</b>	<b>Amnt. Chg. '19 - '20</b>	<b>% Chg. '19 - '20</b>
Personnel	-	-	-	31,048	-	(31,048)	(1.0)
Contractual Services	158,614	167,327	167,327	166,770	167,327	557	0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	557	-	(557)	(1.0)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>158,614</b>	<b>167,327</b>	<b>167,327</b>	<b>198,375</b>	<b>167,327</b>	<b>(31,048)</b>	<b>-15.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	173,691	159,633	183,013	214,061	167,327	(46,734)	-21.8%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	7,889	-	-	-	-	-
<b>Total Revenues</b>	<b>173,691</b>	<b>167,522</b>	<b>183,013</b>	<b>214,061</b>	<b>167,327</b>	<b>(46,734)</b>	<b>-21.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies and the District Attorney's staff. Also, the JIAC 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.

#### Fund(s): Corrections - Grants 253

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	606,206	630,666	706,732	731,732	741,845	10,113	1.4%
Contractual Services	3,134	2,758	9,696	9,696	7,000	(2,696)	-27.8%
Debt Service	-	-	-	-	-	-	-
Commodities	5,852	10,253	8,792	10,792	12,000	1,208	11.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>615,192</b>	<b>643,677</b>	<b>725,220</b>	<b>752,220</b>	<b>760,845</b>	<b>8,625</b>	<b>1.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	699,482	584,556	700,260	727,260	831,135	103,875	14.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>699,482</b>	<b>584,556</b>	<b>700,260</b>	<b>727,260</b>	<b>831,135</b>	<b>103,875</b>	<b>14.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.94</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>0.0%</b>

### • Juvenile Field Services

Juvenile Field Services (JFS) 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.

#### Fund(s): Corrections - Grants 253

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,398,949	1,871,060	2,582,559	3,205,112	2,392,501	(812,611)	-25.4%
Contractual Services	206,702	445,587	330,918	486,680	334,213	(152,467)	-31.3%
Debt Service	-	-	-	-	-	-	-
Commodities	27,781	287,250	33,120	107,345	128,000	20,655	19.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	43,462	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,633,431</b>	<b>2,647,358</b>	<b>2,946,597</b>	<b>3,799,137</b>	<b>2,854,713</b>	<b>(944,424)</b>	<b>-24.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,520,304	2,705,319	2,837,915	3,723,528	2,785,868	(937,660)	-25.2%
Charges For Service	12,591	9,150	13,315	13,315	16,045	2,730	0.2
All Other Revenue	451	1,723	436	436	100	(336)	-77.1%
<b>Total Revenues</b>	<b>1,533,346</b>	<b>2,716,193</b>	<b>2,851,666</b>	<b>3,737,279</b>	<b>2,802,013</b>	<b>(935,266)</b>	<b>-25.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.86</b>	<b>37.00</b>	<b>51.00</b>	<b>49.00</b>	<b>49.00</b>	<b>-</b>	<b>0.0%</b>

**• Juvenile Services Administration**

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.

<b>Fund(s): Corrections - Grants 253</b>							
<b>Expenditures</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Revised</b>	<b>2020 Budget</b>	<b>Amnt. Chg. '19 - '20</b>	<b>% Chg. '19 - '20</b>
Personnel	244,945	439,310	487,495	547,495	436,532	(110,963)	-20.3%
Contractual Services	2,172	66,309	116,828	116,828	-	(116,828)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	46,062	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>247,117</b>	<b>551,681</b>	<b>604,323</b>	<b>664,323</b>	<b>436,532</b>	<b>(227,791)</b>	<b>-34.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	267,607	518,204	472,664	472,664	514,704	42,040	8.9%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>267,607</b>	<b>518,204</b>	<b>472,664</b>	<b>472,664</b>	<b>514,704</b>	<b>42,040</b>	<b>8.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.12</b>	<b>5.36</b>	<b>6.33</b>	<b>6.93</b>	<b>6.13</b>	<b>(0.80)</b>	<b>-11.5%</b>

# 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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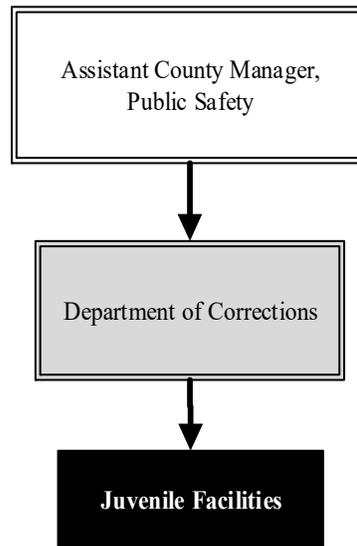
[glenda.martens@sedgwick.gov](mailto:glenda.martens@sedgwick.gov)

## 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 Department 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 enhancements at the Juvenile Detention Facility (JDF) resulted in a new telephone system where residents can make free phone calls to approved family members
- The Juvenile Residential Facility (JRF) implemented a group comprised of subject matter experts to develop enhanced programming for youth residents ages 10-14



# Accomplishments and Strategic Results

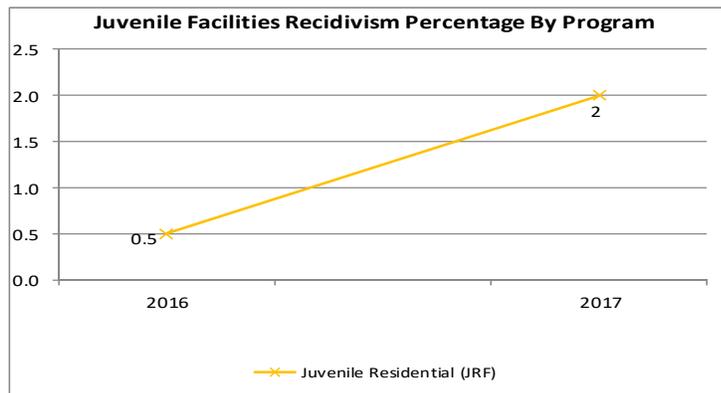
## Accomplishments

Annual Department for Children and Families licensing inspections yielded perfect audits for JRF and JDF.

JDF received positive national attention for a collaboration between residents, local law enforcement agencies, and the United Way to make comfort kits filled with stuffed animals, a birth certificate, and a corresponding book for the animals for law enforcement to carry in their patrol vehicles and distribute to children in a time of crises

## Strategic Results

The Department of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Department 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.



Note: Recidivism is not calculated for the Juvenile Detention Facility

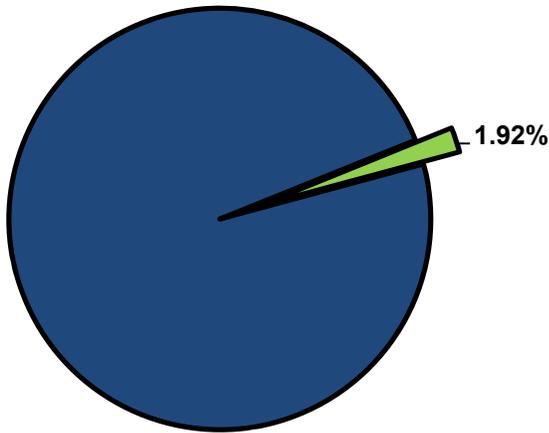


## Significant Budget Adjustments

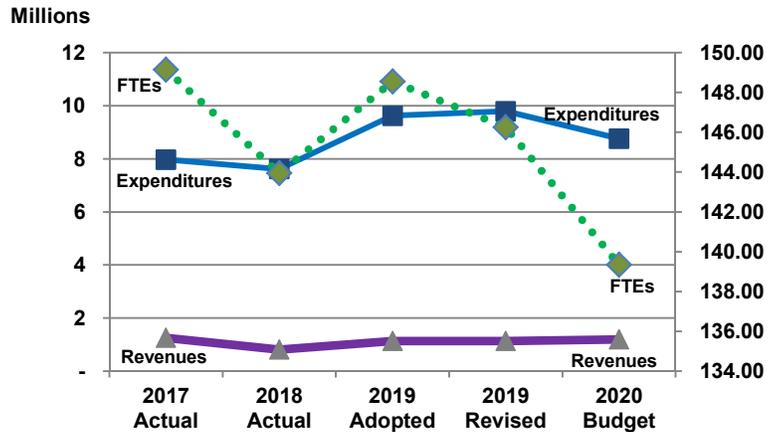
Significant adjustments to Corrections - Juvenile Facilities' 2020 budget include a decrease in interfund transfers due to 2019 Capital Improvement Program (CIP) projects (\$786,860), a shift in personnel of 4.90 full-time equivalent (FTE) positions due to a reorganization within the Department of Corrections (\$240,195), increases in contractual budget authority for increases in the food services contract (\$200,000) and the comprehensive medical services contract (\$172,683) for juvenile facilities, and the elimination of 2.0 FTE Corrections Worker positions (\$98,036).

**Departmental Graphical Summary**

**Corrections - Juvenile Facilities**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	6,923,113	6,157,088	7,962,296	7,718,383	7,494,464	(223,918)	-2.90%
Contractual Services	433,536	461,948	220,084	628,846	645,483	16,637	2.65%
Debt Service	-	-	-	-	-	-	-
Commodities	612,443	697,302	655,495	657,867	623,242	(34,625)	-5.26%
Capital Improvements	-	-	786,860	-	-	-	-
Capital Equipment	-	290,243	-	-	-	-	-
Interfund Transfers	-	11,031	-	786,860	-	(786,860)	-100.00%
<b>Total Expenditures</b>	<b>7,969,093</b>	<b>7,617,612</b>	<b>9,624,735</b>	<b>9,791,955</b>	<b>8,763,189</b>	<b>(1,028,766)</b>	<b>-10.51%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,189,183	554,573	714,050	714,050	575,074	(138,977)	-19.46%
Charges for Services	32,978	224,217	384,784	384,784	586,586	201,802	52.45%
All Other Revenue	27,939	27,055	26,634	26,634	27,548	913	3.43%
<b>Total Revenues</b>	<b>1,250,100</b>	<b>805,845</b>	<b>1,125,469</b>	<b>1,125,469</b>	<b>1,189,208</b>	<b>63,739</b>	<b>5.66%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	135.25	140.95	145.55	144.25	137.35	(6.90)	-4.78%
Non-Property Tax Funded	13.90	3.00	3.00	2.00	2.00	-	0.00%
<b>Total FTEs</b>	<b>149.15</b>	<b>143.95</b>	<b>148.55</b>	<b>146.25</b>	<b>139.35</b>	<b>(6.90)</b>	<b>-4.72%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	7,456,313	7,618,082	9,624,735	9,791,955	8,763,189	(1,028,766)	-10.51%
Corrections Grants	512,779	(470)	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,969,093</b>	<b>7,617,612</b>	<b>9,624,735</b>	<b>9,791,955</b>	<b>8,763,189</b>	<b>(1,028,766)</b>	<b>-10.51%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2019 CIP projects	(786,860)		
Shift in personnel due to reorganization	(240,195)		(4.90)
Addition of funding for food service contract increases	200,000		
Addition of funding for comprehensive medical services at JDF & JRF	172,683		
Elimination of 2.0 FTE Correction Worker positions	(98,036)		(2.00)
<b>Total</b>	<b>(752,408)</b>	<b>-</b>	<b>(6.90)</b>

**Budget Summary by Program**

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
JDF	Multi.	5,951,913	6,183,324	7,889,427	7,992,939	6,863,009	-14.14%	111.65
SCYP	Multi.	512,609	10,683	-	-	-	0.00%	-
JRF	110	1,502,165	1,423,509	1,735,309	1,799,017	1,900,180	5.62%	27.70
JRBR	110	2,405	96	-	-	-	0.00%	-
<b>Total</b>		<b>7,969,093</b>	<b>7,617,612</b>	<b>9,624,735</b>	<b>9,791,955</b>	<b>8,763,189</b>	<b>-10.51%</b>	<b>139.35</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Administrative Manager	110	GRADE132	44,947	-	46,070	0.70	-	0.70
Juvenile Detention & Alternatives Mgr.	110	GRADE132	61,254	62,785	62,785	1.00	1.00	1.00
Corrections Program Manager	110	GRADE129	62,923	66,094	66,094	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	150,964	153,518	153,518	3.00	3.00	3.00
Senior Social Worker	110	GRADE126	155,744	131,410	131,410	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	170,855	176,609	176,609	4.00	4.00	4.00
Administrative Officer	110	GRADE123	-	-	-	-	-	-
Administrative Specialist	110	GRADE123	59,923	37,906	52,200	1.60	1.00	1.40
Assistant Corrections Shift Supervisor	110	GRADE123	311,133	312,428	312,428	8.00	8.00	8.00
Intensive Supervision Officer I	110	GRADE123	228,625	214,325	179,462	5.00	5.00	4.00
Senior Corrections Worker	110	GRADE122	435,761	442,052	442,052	12.00	12.00	12.00
Case Manager II	110	GRADE120	36,209	38,041	38,041	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,499,425	2,493,673	2,313,043	82.00	82.00	76.00
Food Service Coordinator	110	GRADE120	35,560	30,105	30,105	1.00	1.00	1.00
PT Corrections Worker	110	GRADE120	30,105	-	-	1.00	-	-
Office Specialist	110	GRADE117	66,055	67,706	67,706	2.00	2.00	2.00
Control Booth Operator	110	GRADE116	243,618	244,419	244,419	8.00	8.00	8.00
Cook	110	GRADE113	137,754	139,982	139,982	6.00	6.00	6.00
Housekeeper	110	GRADE110	24,625	25,241	25,241	1.00	1.00	1.00
PT Cook	110	EXCEPT	7,958	8,095	8,095	0.75	0.75	0.75
PT Corrections Worker	110	EXCEPT	85,087	142,652	112,980	3.50	4.50	3.50
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	-	-
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
<b>Subtotal</b>					<b>4,602,240</b>			
Add:								
Budgeted Personnel Savings					(197,841)			
Compensation Adjustments					132,516			
Overtime/On Call/Holiday Pay					258,275			
Benefits					2,699,273			
<b>Total Personnel Budget</b>					<b>7,494,464</b>	<b>148.55</b>	<b>146.25</b>	<b>139.35</b>

### • Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders between ten 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	5,120,367	4,928,300	6,368,291	6,144,378	5,889,488	(254,890)	-4.1%
Contractual Services	351,215	366,496	176,442	487,080	495,280	8,199	1.7%
Debt Service	-	-	-	-	-	-	-
Commodities	480,331	598,285	557,834	574,621	478,242	(96,379)	-16.8%
Capital Improvements	-	-	786,860	-	-	-	-
Capital Equipment	-	290,243	-	-	-	-	-
Interfund Transfers	-	-	-	786,860	-	(786,860)	-100.0%
<b>Total Expenditures</b>	<b>5,951,913</b>	<b>6,183,324</b>	<b>7,889,427</b>	<b>7,992,939</b>	<b>6,863,009</b>	<b>(1,129,929)</b>	<b>-14.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	662,477	480,858	650,226	650,226	498,752	(151,474)	-23.3%
Charges For Service	32,978	224,217	384,784	384,784	586,586	201,802	52.4%
All Other Revenue	25,842	27,005	26,521	26,521	27,548	1,027	3.9%
<b>Total Revenues</b>	<b>721,298</b>	<b>732,080</b>	<b>1,061,531</b>	<b>1,061,531</b>	<b>1,112,885</b>	<b>51,355</b>	<b>4.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>109.25</b>	<b>112.45</b>	<b>120.85</b>	<b>117.50</b>	<b>111.65</b>	<b>(5.85)</b>	<b>-5.0%</b>

### • Sedgwick County Youth Program

The Sedgwick County Youth Program was a 15-bed residential facility for male clients 16 to 21 1/2 years of age. The purpose of the program was 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	450,675	65	-	-	-	-	-
Contractual Services	35,444	1,254	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	26,491	(1,667)	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	11,031	-	-	-	-	-
<b>Total Expenditures</b>	<b>512,609</b>	<b>10,683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	465,066	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,986	50	-	-	-	-	-
<b>Total Revenues</b>	<b>467,052</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.90</b>	<b>3.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>(2.00)</b>	<b>-100.0%</b>

### • Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter located adjacent to JDF. JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,352,071	1,228,724	1,594,005	1,574,005	1,604,977	30,972	2.0%
Contractual Services	44,474	94,102	43,643	141,766	150,203	8,438	6.0%
Debt Service	-	-	-	-	-	-	-
Commodities	105,621	100,683	97,661	83,246	145,000	61,754	74.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,502,165</b>	<b>1,423,509</b>	<b>1,735,309</b>	<b>1,799,017</b>	<b>1,900,180</b>	<b>101,164</b>	<b>5.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	61,640	73,715	63,825	63,825	76,322	12,497	19.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	110	-	113	113	-	(113)	-100.0%
<b>Total Revenues</b>	<b>61,750</b>	<b>73,715</b>	<b>63,938</b>	<b>63,938</b>	<b>76,322</b>	<b>12,384</b>	<b>19.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>26.00</b>	<b>28.50</b>	<b>27.70</b>	<b>26.75</b>	<b>27.70</b>	<b>0.95</b>	<b>3.6%</b>

### • 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	2,405	96	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,405</b>	<b>96</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>