

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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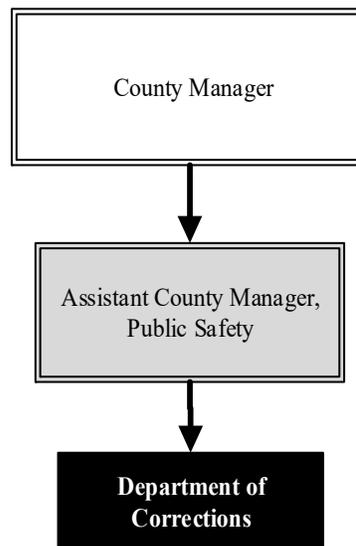
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Overview

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 provide successful supervision of assigned adult and juvenile offenders.

The Department's services help promote community involvement in the corrections process, provide safe facilities, offer less costly alternatives to incarceration, provide supervision appropriate to the risk level, promote offender accountability, and provide 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

- Continuous efforts are made to provide evidence-based programming to all clients served to reduce recidivism. The collective recidivism rate for the Department has been reduced from 20.0 percent in 2017 to 9.0 percent in 2018; which means the strategies to improve client successes and reduce risk have improved
- Continued collaboration with community partners to work within the criminal justice system to provide support and data and to address emerging issues as they arise in our community
- Pretrial Services experienced continued growth in the supervision of clients and surpassed its capacity



Accomplishments and Strategic Results

Accomplishments

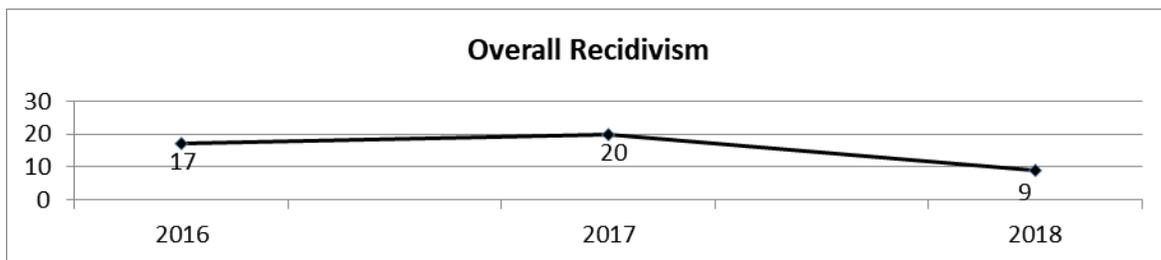
Sedgwick County Department of Corrections continues to be the largest corrections agency in the State of Kansas. In the Department's adult programs, offender population has slightly increased. Pretrial Services average daily population increased significantly in 2019, resulting in the need to move personnel into that program.

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.

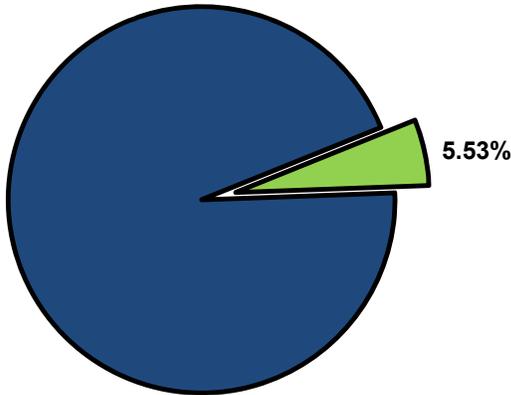


Significant Budget Adjustments

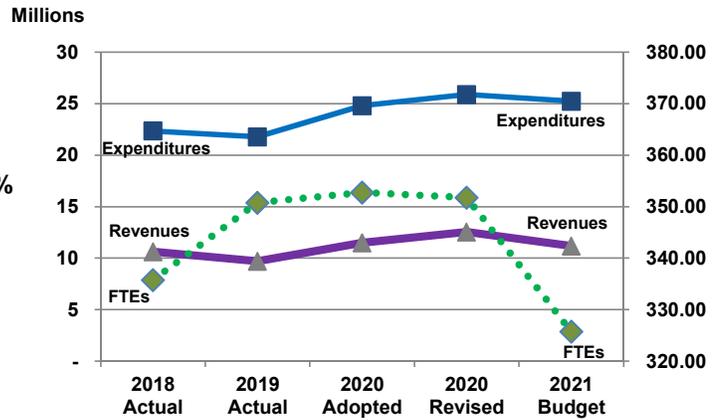
Significant adjustments to the Department of Corrections' 2021 budget include a reduction in revenues in grant funds to bring in-line with actuals (\$1,363,818), the elimination of 12.0 full-time equivalent (FTE) positions due to changes in grant funding (\$480,776), the inclusion of funding for the replacement of the HVAC system at the Juvenile Residential Facility (JRF) as part of the 2021 Capital Improvement Program (CIP) (\$366,253), and a reduction in expenditures in grant funds to bring in-line with actuals (\$345,731). Additional changes include a decrease in interfund transfers due to 2020 CIP projects (\$198,086), the addition of funding for the extension of the medical services contract at the Juvenile Detention Facility and the JRF (\$23,000), and the elimination of 14.0 FTE positions held vacant and unfunded.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	16,847,428	17,434,994	20,146,905	20,417,844	19,948,478	(469,366)	-2.30%
Contractual Services	2,120,978	2,168,355	2,358,895	3,014,236	2,799,652	(214,584)	-7.12%
Debt Service	-	-	-	-	-	-	-
Commodities	1,647,696	1,025,631	1,281,342	1,416,711	1,285,564	(131,147)	-9.26%
Capital Improvements	-	-	198,086	-	366,253	366,253	-
Capital Equipment	333,705	26,551	-	-	-	-	-
Interfund Transfers	1,399,886	1,120,505	825,000	1,023,086	825,000	(198,086)	-19.36%
Total Expenditures	22,349,693	21,776,036	24,810,228	25,871,877	25,224,947	(646,930)	-2.50%
Revenues							
Tax Revenues	-	(1)	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,801,361	8,060,663	9,335,578	10,397,227	9,162,058	(1,235,169)	-11.9%
Charges for Services	916,589	1,275,168	1,282,311	1,282,311	1,180,119	(102,192)	-7.97%
All Other Revenue	911,145	362,098	878,713	878,713	835,046	(43,667)	-4.97%
Total Revenues	10,629,094	9,697,929	11,496,602	12,558,252	11,177,223	(1,381,029)	-11.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	190.00	189.39	194.19	194.19	194.74	0.55	0.28%
Non-Property Tax Funded	145.75	161.36	158.56	157.56	131.01	(26.55)	-16.85%
Total FTEs	335.75	350.75	352.75	351.75	325.75	(26.00)	-7.39%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	13,105,901	13,003,440	14,676,904	14,676,904	14,843,945	167,041	1.14%
Corrections Grants	9,207,857	8,716,487	10,133,323	10,978,074	10,381,002	(597,073)	-5.44%
JAG Grants	35,935	56,109	-	216,898	-	(216,898)	-100.00%
Total Expenditures	22,349,693	21,776,036	24,810,228	25,871,877	25,224,947	(646,930)	-2.50%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenues to bring in-line with actuals		(1,363,818)	
Elimination of 12.0 FTE positions due to changes in grant funding	(480,776)		(12.00)
Inclusion of a 2021 CIP project to replace the HVAC system at JRF	366,253		
Reduction in expenditures to bring in-line with actuals	(345,731)		
Decrease in interfund transfers due to 2020 CIP projects	(198,086)		
Addition of funding for extension of medical services contract costs at JDF & JRF	23,000		
Elimination of 14.0 FTE positions held vacant and unfunded			(14.00)
Total	(635,340)	(1,363,818)	(26.00)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Adult Services	Multi.	10,394,368	9,532,930	11,489,688	11,838,086	12,033,775	1.65%	132.71
Juvenile Services	Multi.	4,337,713	3,868,259	4,557,350	5,402,101	4,362,934	-19.24%	60.89
Juvenile Facilities	Multi.	7,617,612	8,374,847	8,763,189	8,631,689	8,828,238	2.28%	132.15
Total		22,349,693	21,776,036	24,810,228	25,871,877	25,224,947	-2.50%	325.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Corrections Director	110	GRADE141	54,721	55,952	61,547	0.60	0.60	0.66
Deputy Director Admin. & Financial Serv.	110	GRADE137	50,515	51,651	56,817	0.60	0.60	0.66
Deputy Director Adult Corrections	110	GRADE137	23,226	23,746	77,887	0.25	0.25	0.82
Deputy Director of Corrections Programs	110	GRADE137	59,992	61,337	73,605	0.70	0.70	0.84
Adult Residential Program Administrator	110	GRADE135	44,093	45,086	45,086	0.60	0.60	0.60
Criminal Justice Alternative Admin.	110	GRADE135	73,367	75,011	75,011	1.00	1.00	1.00
Administrative Manager	110	GRADE132	126,848	126,790	141,488	1.90	1.90	2.12
Juvenile Detention & Alternatives Mgr.	110	GRADE132	62,785	64,198	64,198	1.00	1.00	1.00
Corrections Program Manager	110	GRADE129	124,174	126,962	126,962	2.00	2.00	2.00
Project Manager	110	GRADE129	42,036	28,657	31,523	0.60	0.60	0.66
Senior Customer Support Analyst	110	GRADE129	32,887	33,627	36,990	0.60	0.60	0.66
Corrections Coordinator	110	GRADE126	184,216	180,197	180,197	3.60	3.60	3.60
Intensive Supervision Officer III	110	GRADE126	159,106	162,686	162,686	3.00	3.00	3.00
Project Coordinator	110	GRADE126	-	43,945	52,315	-	0.84	1.00
Senior Social Worker	110	GRADE126	131,410	130,032	130,032	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	176,609	180,627	180,627	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	102,074	105,429	144,349	2.00	2.00	3.00
Administrative Officer	110	GRADE124	58,903	89,943	94,781	1.20	1.95	2.07
Administrative Specialist	110	GRADE123	90,703	92,744	117,143	2.40	2.40	3.06
Assistant Corrections Shift Supervisor	110	GRADE123	347,290	353,606	353,606	9.00	9.00	9.00
Intensive Supervision Officer I	110	GRADE123	923,289	950,534	985,833	23.00	23.00	24.00
Senior Corrections Worker	110	GRADE122	546,247	537,618	537,618	15.00	15.00	15.00
Administrative Assistant	110	GRADE120	71,987	64,081	70,489	1.80	1.80	1.98
Case Manager II	110	GRADE120	38,041	38,898	38,898	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,563,140	2,572,734	2,450,806	84.00	84.00	80.00
Food Service Coordinator	110	GRADE120	30,105	30,784	30,784	1.00	1.00	1.00
Assistant Intensive Supervision Officer	110	GRADE117	35,651	36,454	36,454	1.00	1.00	1.00
Office Specialist	110	GRADE117	208,730	202,614	209,928	7.00	7.00	7.26
Control Booth Operator	110	GRADE116	244,419	250,804	250,804	8.00	8.00	8.00
Cook	110	GRADE113	139,982	143,131	143,131	6.00	6.00	6.00
Housekeeper	110	GRADE110	25,241	25,809	25,809	1.00	1.00	1.00
Administrative Officer	110	FROZEN	45,671	-	-	0.75	-	-
Project Coordinator	110	FROZEN	52,070	-	-	0.84	-	-
PT Administrative Support	110	EXCEPT	18,757	18,705	18,705	0.50	0.50	0.50
PT Cook	110	EXCEPT	5,595	5,721	5,721	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	130,316	107,474	107,474	4.50	4.50	4.50
PT Correction Worker	110	EXCEPT	14,836	16,172	16,172	0.50	0.50	0.50
Corrections Director	253	GRADE141	36,480	37,301	31,706	0.40	0.40	0.34
Deputy Director Admin. & Financial Serv.	253	GRADE137	33,677	34,434	29,269	0.40	0.40	0.34
Deputy Director Adult Corrections	253	GRADE137	69,679	71,238	17,097	0.75	0.75	0.18
Deputy Director of Corrections Programs	253	GRADE137	25,711	26,287	14,020	0.30	0.30	0.16
Adult Residential Program Administrator	253	GRADE135	29,396	30,057	30,057	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE135	73,673	75,331	75,331	1.00	1.00	1.00
Administrative Manager	253	GRADE132	73,596	73,311	58,613	1.10	1.10	0.88
Program Manager	253	GRADE129	63,415	47,295	-	1.00	1.00	-
Project Manager	253	GRADE129	80,690	66,400	63,534	1.40	1.40	1.34
Senior Customer Support Analyst	253	GRADE129	21,925	22,418	19,056	0.40	0.40	0.34
Clinical Social Worker	253	GRADE128	50,154	63,175	63,175	1.00	1.00	1.00
Corrections Coordinator	253	GRADE126	107,832	104,802	104,802	2.40	2.40	2.40
Intensive Supervision Officer III	253	GRADE126	453,276	461,555	420,704	9.00	9.00	9.00
Project Coordinator	253	GRADE126	-	8,370	-	-	0.16	-
Senior Social Worker	253	GRADE126	41,357	40,851	40,851	1.00	1.00	1.00
Corrections Shift Supervisor	253	GRADE125	122,930	127,704	127,704	3.00	3.00	3.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	-
Intensive Supervision Officer II	253	GRADE125	593,923	579,927	579,927	13.00	13.00	13.00
Administrative Officer	253	GRADE124	39,269	46,107	41,269	0.80	1.05	0.93
Administrative Specialist	253	GRADE123	59,021	60,350	35,951	1.60	1.60	0.94
Assistant Corrections Shift Supervisor	253	GRADE123	205,772	203,934	203,934	5.00	5.00	5.00
Case Manager IV	253	GRADE123	82,540	79,897	79,897	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	15.00	15.00	6.00
Intensive Supervision Officer I	253	GRADE123	2,098,451	2,125,357	1,985,401	53.00	53.00	48.00
Senior Corrections Worker	253	GRADE122	136,198	134,749	134,749	4.00	4.00	4.00
Administrative Assistant	253	GRADE120	47,991	42,721	36,313	1.20	1.20	1.02
Corrections Worker	253	GRADE120	669,410	673,826	673,826	20.00	20.00	20.00
HELD - Corrections Worker	253	GRADE120	-	-	-	3.00	3.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	-
Assistant Intensive Supervision Officer	253	GRADE117	61,988	52,672	-	2.00	2.00	-
HELD - Ast. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	-	-	-	2.00	2.00	-
Office Specialist	253	GRADE117	149,386	150,847	117,196	5.00	5.00	3.74
Administrative Officer	253	FROZEN	15,224	-	-	0.25	-	-
Project Coordinator	253	FROZEN	9,918	-	-	0.16	-	-
HELD - PT Corrections Worker	253	EXCEPT	-	-	-	1.00	1.00	-
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	2.00	1.00	1.00
Subtotal					12,119,859			
Add:								
Budgeted Personnel Savings					(197,293)			
Compensation Adjustments					469,364			
Overtime/On Call/Holiday Pay					394,397			
Benefits					7,162,151			
Total Personnel Budget					19,948,478	352.75	351.75	325.75

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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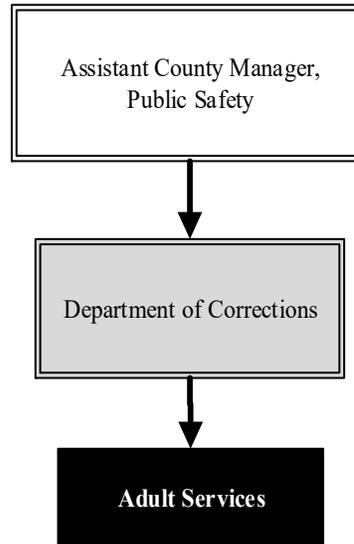
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Overview

Adult Services includes community-based 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

- Developed gang involved mapping procedures in collaboration with the Judiciary, the Wichita Police Department, and the Crime Analyst Unit. This is a proactive measure to limit gang involved clients from accessing high crime corridors in the City each day between 9:00pm and 6:00am
- Pretrial Services experienced a significant increase in population in the past year. The average daily population (ADP) has increased from 371 client in January 2019 to 522 clients in January 2020



Accomplishments and Strategic Results

Accomplishments

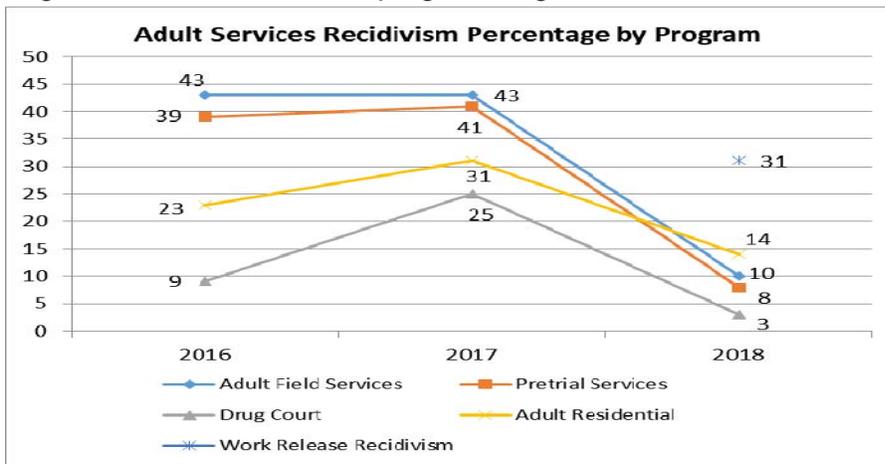
Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Impacts include increased exposure to cognitive behavioral programming, employment services, access to in-house mental health, and recovery support services. In addition, 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.

In 2020, three new initiatives began that include a Batterers Intervention Program, volunteer mentoring for clients, and an education/skill building opportunity with Goodwill Industries.

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.

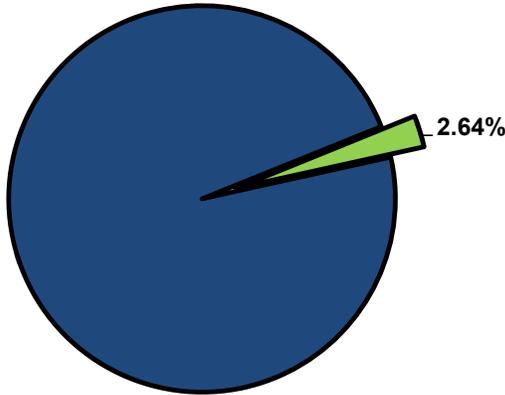


Significant Budget Adjustments

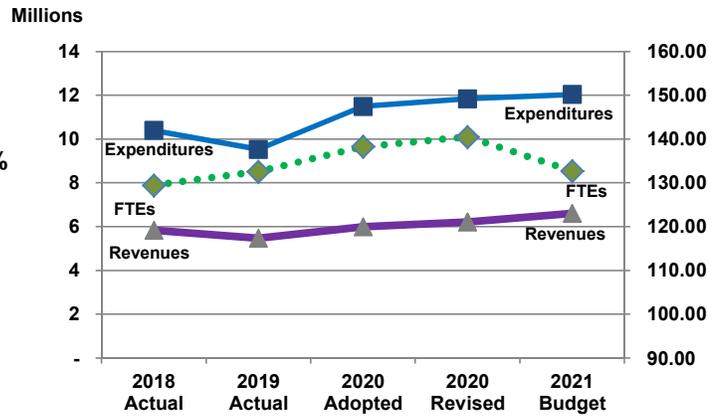
Significant adjustments to Corrections - Adult Services' 2021 budget include an increase in revenue in grant funds to bring in-line with actuals (\$413,820), the elimination of 6.0 full-time equivalent (FTE) positions due to changes in grant funding (\$240,388), and a decrease in interfund transfers due to 2020 Capital Improvement Program (CIP) projects (\$198,086). Additional changes include the increase of 3.24 FTE positions due to reorganization (\$134,777) and the elimination of 5.0 FTE positions held vacant and unfunded.

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	7,431,320	7,754,922	8,765,189	8,920,689	9,200,917	280,229	3.14%
Contractual Services	970,912	1,098,482	1,187,913	1,328,595	1,553,929	225,334	16.96%
Debt Service	-	-	-	-	-	-	-
Commodities	603,281	319,330	513,500	565,716	453,928	(111,788)	-19.76%
Capital Improvements	-	-	198,086	-	-	-	-
Capital Equipment	-	26,551	-	-	-	-	-
Interfund Transfers	1,388,855	333,645	825,000	1,023,086	825,000	(198,086)	-19.36%
Total Expenditures	10,394,368	9,532,930	11,489,688	11,838,086	12,033,775	195,689	1.65%
Revenues							
Tax Revenues	-	(1)	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,279,075	4,211,103	4,461,470	4,678,368	4,963,801	285,433	6.1%
Charges for Services	683,221	904,264	679,680	679,680	808,067	128,387	18.89%
All Other Revenue	874,478	360,505	851,065	851,065	833,755	(17,310)	-2.03%
Total Revenues	5,836,775	5,475,870	5,992,216	6,209,114	6,605,623	396,509	6.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	44.05	46.14	51.84	54.04	57.59	3.55	6.57%
Non-Property Tax Funded	85.39	86.43	86.43	86.43	75.12	(11.31)	-13.09%
Total FTEs	129.44	132.57	138.27	140.47	132.71	(7.76)	-5.52%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	5,160,150	4,311,371	5,575,782	5,707,282	5,661,463	(45,819)	-0.80%
Corrections Grants	5,198,284	5,165,450	5,913,906	5,913,906	6,372,312	458,406	7.75%
JAG Grants	35,935	56,109	-	216,898	-	(216,898)	-100.00%
Total Expenditures	10,394,368	9,532,930	11,489,688	11,838,086	12,033,775	195,689	1.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenue to bring in-line with actuals		413,820	
Elimination of 6.0 FTE positions due to changes in grant funding	(240,388)		(6.00)
Decrease in interfund transfers due to 2020 CIP projects	(198,086)		
Shift in personnel due to reorganization	134,777		3.24
Elimination of 5.0 FTE positions held vacant and unfunded			(5.00)
Total	(303,697)	413,820	(7.76)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Sedgwick Co. Drug Ct.	110	511,864	567,678	579,674	652,674	642,427	-1.57%	6.70
Pretrial Program	110	845,823	942,259	945,294	945,294	1,088,362	15.13%	13.70
AISP General Fund	110	575,000	333,645	575,000	575,000	575,000	0.00%	-
DOC Training	110	64,702	105,409	66,281	171,781	182,494	6.24%	2.26
Work Release	Multi.	1,378,620	1,240,502	1,912,928	1,865,928	1,796,961	-3.70%	22.90
Administration	Multi.	2,042,024	1,690,143	1,633,868	1,663,868	1,543,078	-7.26%	17.75
Adult Residential	Multi.	1,838,502	1,572,544	2,189,475	2,189,475	2,006,574	-8.35%	25.40
AISP	253	3,101,898	3,024,641	3,587,169	3,557,169	4,198,878	18.04%	44.00
JAG Grants	263	35,935	56,109	-	216,898	-	-100.00%	-
Total		10,394,368	9,532,930	11,489,688	11,838,086	12,033,775	1.65%	132.71

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Corrections Director	110	GRADE141	54,721	55,952	61,547	0.60	0.60	0.66
Deputy Director Admin. & Financial Serv.	110	GRADE137	50,515	51,651	56,817	0.60	0.60	0.66
Deputy Director Adult Corrections	110	GRADE137	23,226	23,746	77,887	0.25	0.25	0.82
Deputy Director of Corrections Programs	110	GRADE137	59,992	61,337	73,605	0.70	0.70	0.84
Adult Residential Program Administrator	110	GRADE135	44,093	45,086	45,086	0.60	0.60	0.60
Criminal Justice Alternative Admin.	110	GRADE135	73,367	75,011	75,011	1.00	1.00	1.00
Administrative Manager	110	GRADE132	80,778	126,790	141,488	1.20	1.90	2.12
Corrections Program Manager	110	GRADE129	58,081	59,388	59,388	1.00	1.00	1.00
Project Manager	110	GRADE129	42,036	28,657	31,523	0.60	0.60	0.66
Senior Customer Support Analyst	110	GRADE129	32,887	33,627	36,990	0.60	0.60	0.66
Corrections Coordinator	110	GRADE126	30,698	24,753	24,753	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	102,746	105,058	105,058	2.00	2.00	2.00
Project Coordinator	110	GRADE126	-	43,945	52,315	-	0.84	1.00
Intensive Supervision Officer II	110	GRADE125	49,304	50,413	89,333	1.00	1.00	2.00
Administrative Officer	110	GRADE124	58,903	89,943	94,781	1.20	1.95	2.07
Administrative Specialist	110	GRADE123	38,504	39,370	99,068	1.00	1.00	2.66
Assistant Corrections Shift Supervisor	110	GRADE123	34,862	37,207	37,207	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	641,836	663,106	663,106	16.00	16.00	16.00
Senior Corrections Worker	110	GRADE122	104,195	105,323	105,323	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	71,987	64,081	70,489	1.80	1.80	1.98
Corrections Worker	110	GRADE120	280,201	290,466	290,466	9.00	9.00	9.00
Assistant Intensive Supervision Officer	110	GRADE117	35,651	36,454	36,454	1.00	1.00	1.00
Office Specialist	110	GRADE117	110,919	157,718	138,436	4.00	5.50	4.76
Administrative Officer	110	FROZEN	45,671	-	-	0.75	-	-
Project Coordinator	110	FROZEN	52,070	-	-	0.84	-	-
PT Administrative Support	110	EXCEPT	18,757	18,705	18,705	0.50	0.50	0.50
PT Corrections Worker	110	EXCEPT	29,672	31,945	31,945	1.00	1.00	1.00
Corrections Director	253	GRADE141	21,888	22,381	16,786	0.24	0.24	0.18
Deputy Director Admin. & Financial Serv.	253	GRADE137	20,206	20,661	15,495	0.24	0.24	0.18
Deputy Director Adult Corrections	253	GRADE137	69,679	71,238	17,097	0.75	0.75	0.18
Adult Residential Program Administrator	253	GRADE135	29,396	30,057	30,057	0.40	0.40	0.40
Administrative Manager	253	GRADE132	32,311	31,873	23,905	0.48	0.48	0.36
Program Manager	253	GRADE129	63,415	47,295	-	1.00	1.00	-
Project Manager	253	GRADE129	16,815	11,463	8,597	0.24	0.24	0.18
Senior Customer Support Analyst	253	GRADE129	13,155	13,451	10,088	0.24	0.24	0.18
Corrections Coordinator	253	GRADE126	20,466	16,502	16,502	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE126	314,283	319,838	319,838	6.00	6.00	6.00
Corrections Shift Supervisor	253	GRADE125	122,930	127,704	127,704	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	324,732	311,376	311,376	7.00	7.00	7.00
Administrative Officer	253	GRADE124	23,561	19,351	14,514	0.48	0.48	0.36
Administrative Specialist	253	GRADE123	45,418	46,441	22,042	1.24	1.24	0.58
Assistant Corrections Shift Supervisor	253	GRADE123	77,135	73,746	73,746	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	8.00	8.00	3.00
Intensive Supervision Officer I	253	GRADE123	1,495,940	1,511,058	1,440,460	37.00	37.00	35.00
Administrative Assistant	253	GRADE120	28,795	25,632	19,224	0.72	0.72	0.54
Corrections Worker	253	GRADE120	395,931	397,885	397,885	12.00	12.00	12.00
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	122,190	123,039	85,133	4.00	4.00	2.58
Subtotal					5,467,229			
Add:								
Budgeted Personnel Savings					(7,169)			
Compensation Adjustments					429,951			
Overtime/On Call/Holiday Pay					89,750			
Benefits					3,221,156			
Total Personnel Budget					9,200,917	138.27	140.47	132.71

• Sedgwick County Drug Court

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

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	318,412	355,588	419,174	439,174	422,427	(16,747)	-3.8%
Contractual Services	176,403	199,073	145,000	195,200	205,000	9,800	5.0%
Debt Service	-	-	-	-	-	-	-
Commodities	17,048	13,017	15,500	18,300	15,000	(3,300)	-18.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	511,864	567,678	579,674	652,674	642,427	(10,247)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	13,378	15,362	14,185	14,185	16,286	2,100	14.8%
All Other Revenue	1,721	2,343	1,790	1,790	2,434	644	36.0%
Total Revenues	15,099	17,706	15,975	15,975	18,720	2,744	17.2%
Full-Time Equivalents (FTEs)	6.60	6.00	6.70	7.20	6.70	(0.50)	-6.9%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	730,795	819,457	825,341	840,341	947,855	107,514	12.8%
Contractual Services	98,500	112,214	104,953	85,153	127,508	42,355	49.7%
Debt Service	-	-	-	-	-	-	-
Commodities	16,529	10,587	15,000	19,800	13,000	(6,800)	-34.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	845,823	942,259	945,294	945,294	1,088,362	143,069	28.2%
Revenues							
Taxes	-	(1)	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	7,522	10,783	7,852	7,852	11,250	3,398	43.3%
All Other Revenue	24	135	25	25	31	7	26.6%
Total Revenues	7,546	10,917	7,877	7,877	11,281	3,404	43.2%
Full-Time Equivalents (FTEs)	11.00	11.00	11.70	12.20	13.70	1.50	12.3%

• Adult Intensive Supervision Program General Fund

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

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	575,000	333,645	575,000	575,000	575,000	-	-
Total Expenditures	575,000	333,645	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 Department of Corrections training program includes training to meet the needs of staff with varying levels of experience. The curriculum incorporates a broad range of learning opportunities to include: evidence-based training, skill-based training, mandatory departmental training, specialized training, and tours of other correctional programs. The training program is developed annually to include changes and updates to curriculum in accordance with licensing standards and the latest research on best practices.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	43,971	89,843	46,281	151,781	162,494	10,713	7.1%
Contractual Services	5,633	4,474	5,000	5,000	10,000	5,000	100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	15,099	11,092	15,000	15,000	10,000	(5,000)	-33.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	64,702	105,409	66,281	171,781	182,494	10,713	6.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.60	1.00	1.00	1.60	2.26	0.66	0.4

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	844,408	999,121	1,262,928	1,277,928	1,366,961	89,034	7.0%
Contractual Services	172,752	146,737	380,000	318,000	230,000	(88,000)	-27.7%
Debt Service	-	-	-	-	-	-	-
Commodities	361,460	94,644	270,000	270,000	200,000	(70,000)	-25.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,378,620	1,240,502	1,912,928	1,865,928	1,796,961	(68,966)	-3.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	185,283	221,580	192,768	192,768	230,532	37,764	19.6%
All Other Revenue	10,786	1,264	2,786	2,786	1,290	(1,496)	-53.7%
Total Revenues	196,068	222,844	195,554	195,554	231,822	36,268	18.5%
Full-Time Equivalents (FTEs)	17.00	16.60	21.20	21.70	22.90	1.20	5.5%

• Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential, Drug Court, Pretrial Services, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,376,079	1,468,880	1,525,868	1,555,868	1,433,078	(122,790)	-7.9%
Contractual Services	68,989	150,280	75,000	75,000	75,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	33,102	44,433	33,000	33,000	35,000	2,000	6.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	26,551	-	-	-	-	-
Interfund Transfers	563,855	-	-	-	-	-	-
Total Expenditures	2,042,024	1,690,143	1,633,868	1,663,868	1,543,078	(120,790)	-7.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	390,084	462,660	570,185	570,185	414,255	(155,930)	-27.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	150	204,250	-	-	-	-	-
Total Revenues	390,234	666,910	570,185	570,185	414,255	(155,930)	-27.3%
Full-Time Equivalents (FTEs)	16.24	19.57	19.27	20.37	17.75	(2.62)	-12.9%

• 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, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,375,015	1,308,150	1,534,856	1,534,856	1,539,837	4,981	0.3%
Contractual Services	164,646	212,291	156,533	156,533	167,079	10,546	6.7%
Debt Service	-	-	-	-	-	-	-
Commodities	48,841	52,103	50,000	50,000	49,658	(342)	-0.7%
Capital Improvements	-	-	198,086	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	250,000	-	250,000	448,086	250,000	(198,086)	-44.2%
Total Expenditures	1,838,502	1,572,544	2,189,475	2,189,475	2,006,574	(182,901)	-8.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,199,452	1,199,452	-	0.0%
Charges For Service	215,259	382,198	231,000	231,000	300,000	69,000	29.9%
All Other Revenue	483,692	15,957	269,000	269,000	250,000	(19,000)	-7.1%
Total Revenues	1,898,402	1,597,607	1,699,452	1,699,452	1,749,452	50,000	2.9%
Full-Time Equivalents (FTEs)	25.00	25.40	25.40	25.40	25.40	-	0.0%

• Adult Intensive Supervision Program

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

Fund(s): Corrections - Grants 253

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,742,640	2,713,884	3,150,742	3,120,742	3,328,265	207,523	6.6%
Contractual Services	248,053	217,520	321,427	321,427	739,342	417,915	130.0%
Debt Service	-	-	-	-	-	-	-
Commodities	111,204	93,238	115,000	115,000	131,270	16,270	14.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,101,898	3,024,641	3,587,169	3,557,169	4,198,878	641,709	18.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,660,237	2,512,086	2,691,833	2,691,833	3,350,094	658,261	24.5%
Charges For Service	261,779	274,340	233,874	233,874	250,000	16,126	6.9%
All Other Revenue	378,106	136,555	577,465	577,465	580,000	2,535	0.4%
Total Revenues	3,300,123	2,922,982	3,503,172	3,503,172	4,180,094	676,922	19.3%
Full-Time Equivalents (FTEs)	53.00	53.00	53.00	52.00	44.00	(8.00)	-15.4%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of federal criminal justice funding to state and local jurisdictions. 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	35,935	55,893	-	172,282	-	(172,282)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	216	-	44,616	-	(44,616)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	35,935	56,109	-	216,898	-	(216,898)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	29,302	36,905	-	216,898	-	(216,898)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	29,302	36,905	-	216,898	-	(216,898)	-100.0%
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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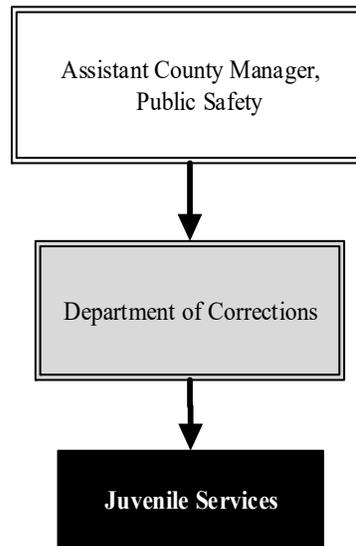
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Overview

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.

In addition, the Evening Reporting Center (ERC) works in collaboration with regional partners (Elk, Butler, Greenwood, Harvey, McPherson, Cowley, and Sumner counties) to provide services.



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

- The ERC continues to gain success working with moderate to high-risk offenders and collaborating with regional and community partners by providing services with a variety of evidence-based programming to meet the needs of juvenile clients and their families
- The Juvenile Detention Facility (JDF) and Juvenile Residential Facility (JRF) have continued to get perfect annual audits each year. In addition, the annual Kansas State Department of Education (KSDE) audit was also perfect with no violations or concerns



Accomplishments and Strategic Results

Accomplishments

JDF adapted and implemented a new evidence-based suicide risk screening tool.

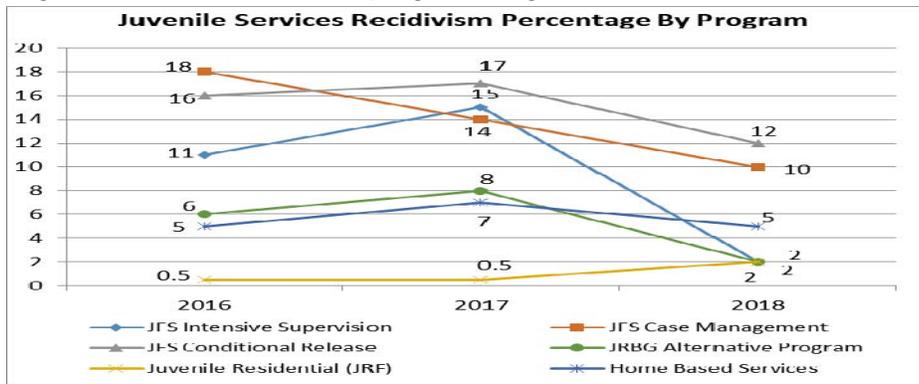
The Juvenile Intake and Assessment Center (JIAC) implemented the Risk for Reoffending (RFR) screening instrument in collaboration with Juvenile Field Services (JFS) and in consultation with Dr. Delores Craig-Moreland of Wichita State University.

JIAC also implemented Brief Intervention Tool (BITS) (by the Carey Group) as a brief intervention with youth during intake to address key skills deficits in short, structured interventions designed to target problematic behavior patterns.

JRF expanded the alternatives to detention service population to include youth placed in police protective custody, Kansas Department of Corrections – Juvenile Services custody direct admissions, short-term alternative placements, immediate authorizations, and crossover youth.

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.

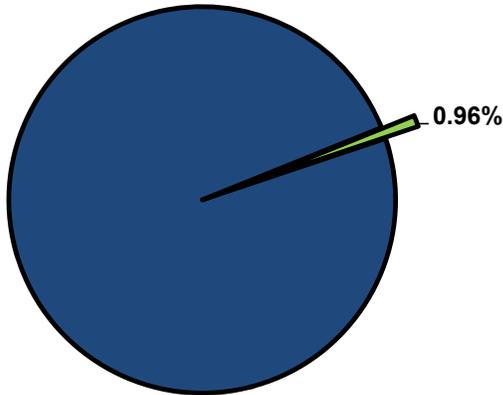


Significant Budget Adjustments

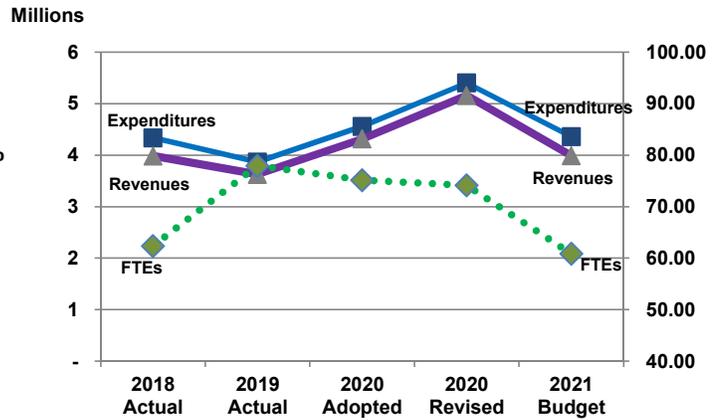
Significant adjustments to Corrections - Juvenile Services' 2021 budget include a reduction in revenues (\$1,167,138) and expenditures (\$345,731) in grant funds to bring in-line with actuals, the elimination of 6.0 full-time equivalent (FTE) positions due to changes in grant funding (\$240,388), a decrease of 0.24 FTE position due to reorganization (\$14,583), and the elimination of 7.0 FTE positions held vacant and unfunded.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	3,259,019	3,299,934	3,887,252	4,158,191	3,554,991	(603,200)	-14.51%
Contractual Services	688,118	469,169	525,499	998,892	599,498	(399,394)	-39.98%
Debt Service	-	-	-	-	-	-	-
Commodities	347,113	99,156	144,600	245,019	208,446	(36,573)	-14.93%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	43,462	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,337,713	3,868,259	4,557,350	5,402,101	4,362,934	(1,039,167)	-19.24%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,967,713	3,617,258	4,299,034	5,143,785	3,986,392	(1,157,393)	-22.5%
Charges for Services	9,150	6,945	16,045	16,045	6,300	(9,745)	-60.74%
All Other Revenue	9,612	330	100	100	200	100	100.00%
Total Revenues	3,986,474	3,624,532	4,315,179	5,159,930	3,992,892	(1,167,038)	-22.62%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	57.36	72.93	70.13	69.13	55.89	(13.24)	-19.15%
Total FTEs	62.36	77.93	75.13	74.13	60.89	(13.24)	-17.86%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	327,669	317,198	337,933	337,933	354,245	16,312	4.83%
Corrections Grants	4,010,044	3,551,062	4,219,418	5,064,169	4,008,690	(1,055,479)	-20.84%
Total Expenditures	4,337,713	3,868,259	4,557,350	5,402,101	4,362,934	(1,039,167)	-19.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenue to bring in-line with actuals		(1,167,138)	
Reduction in expenditures to bring in-line with actuals	(345,731)		
Elimination of 6.0 FTE positions due to changes in grant funding	(240,388)		(6.00)
Shift in personnel due to reorganization	(14,583)		(0.24)
Elimination of 7.0 FTE positions held vacant and unfunded			(7.00)
Total	(600,702)	(1,167,138)	(13.24)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
JRBG Alt. Program	110	327,669	317,198	337,933	337,933	354,245	4.83%	5.00
Juv. Serv. Grants	253	167,327	119,160	167,327	762,078	167,861	-77.97%	1.00
JIAC	253	643,677	671,061	760,845	760,845	818,900	7.63%	13.00
Juvenile Field Services	253	2,647,358	2,325,839	2,854,713	3,104,713	2,630,004	-15.29%	37.00
JJA Administration	253	551,681	435,001	436,532	436,532	391,925	-10.22%	4.89
Total		4,337,713	3,868,259	4,557,350	5,402,101	4,362,934	-19.24%	60.89

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Intensive Supervision Officer III	110	GRADE126	56,361	57,629	57,629	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	154,760	157,886	157,886	4.00	4.00	4.00
Corrections Director	253	GRADE141	14,592	14,921	14,921	0.16	0.16	0.16
Deputy Director Admin. & Financial Serv.	253	GRADE137	13,471	13,774	13,774	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	25,711	26,287	14,020	0.30	0.30	0.16
Juvenile Field Services Administrator	253	GRADE135	73,673	75,331	75,331	1.00	1.00	1.00
Administrative Manager	253	GRADE132	41,285	41,438	34,708	0.62	0.62	0.52
Project Manager	253	GRADE129	63,875	54,937	54,937	1.16	1.16	1.16
Senior Customer Support Analyst	253	GRADE129	8,770	8,967	8,967	0.16	0.16	0.16
Clinical Social Worker	253	GRADE128	50,154	63,175	63,175	1.00	1.00	1.00
Corrections Coordinator	253	GRADE126	87,367	88,300	88,300	2.00	2.00	2.00
Intensive Supervision Officer III	253	GRADE126	138,994	141,717	100,866	3.00	3.00	3.00
Project Coordinator	253	GRADE126	-	8,370	-	-	0.16	-
Senior Social Worker	253	GRADE126	41,357	40,851	40,851	1.00	1.00	1.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	-
Intensive Supervision Officer II	253	GRADE125	269,192	268,551	268,551	6.00	6.00	6.00
Administrative Officer	253	GRADE124	15,707	26,756	26,756	0.32	0.57	0.57
Administrative Specialist	253	GRADE123	13,603	13,909	13,909	0.36	0.36	0.36
Assistant Corrections Shift Supervisor	253	GRADE123	128,638	130,187	130,187	3.00	3.00	3.00
Case Manager IV	253	GRADE123	82,540	79,897	79,897	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	6.00	6.00	3.00
Intensive Supervision Officer I	253	GRADE123	602,511	614,299	544,941	16.00	16.00	13.00
Senior Corrections Worker	253	GRADE122	136,198	134,749	134,749	4.00	4.00	4.00
Administrative Assistant	253	GRADE120	19,197	17,088	17,088	0.48	0.48	0.48
Corrections Worker	253	GRADE120	273,478	275,941	275,941	8.00	8.00	8.00
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	2.00	1.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	-
Assistant Intensive Supervision Officer	253	GRADE117	61,988	52,672	-	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	-
Office Specialist	253	GRADE117	27,196	27,808	32,063	1.00	1.00	1.16
HELD - PT Corrections Worker	253	EXCEPT	-	-	-	1.00	1.00	-
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	2.00	1.00	1.00
Administrative Officer	253	FROZEN	15,224	-	-	0.25	-	-
Project Coordinator	253	FROZEN	9,918	-	-	0.16	-	-
Subtotal					2,249,447			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,126			
Overtime/On Call/Holiday Pay					36,000			
Benefits					1,257,418			
Total Personnel Budget					3,554,991	75.13	74.13	60.89

• 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.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	317,984	304,100	316,374	316,374	333,530	17,157	5.4%
Contractual Services	6,137	9,839	16,959	16,959	17,714	756	4.5%
Debt Service	-	-	-	-	-	-	-
Commodities	3,549	3,258	4,600	4,600	3,000	(1,600)	-34.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	327,669	317,198	337,933	337,933	354,245	16,312	4.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections - Juvenile Services block grant within the local community which includes prevention services as well as new evidence-based funding. Prevention services, funded by the block grant, are utilized to contract for legal representation services. The evidence-based practice funding is new for State Fiscal Year 2021 with auditing and reporting responsibilities through the Sedgwick County Department of Corrections. Reinvestment and Regional grant opportunities through Kansas Department of Corrections - Juvenile Services are entering a new three year application cycle. Sedgwick County Department of Corrections will continue to apply for funding to maintain the Evening Reporting Center and the collaboration with surrounding counties for services for justice involved youth. The Sedgwick County Crime Prevention funding involves a Request for Proposal process to select agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan.

Fund(s): Corrections - Grants 253

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	29,574	-	199,432	64,118	(135,314)	(0.7)
Contractual Services	167,327	89,044	167,327	516,934	103,000	(413,934)	-80.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	541	-	45,712	743	(44,969)	(1.0)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	167,327	119,160	167,327	762,078	167,861	(594,217)	-78.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	159,633	167,133	167,327	762,078	167,327	(594,751)	-78.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	7,889	-	-	-	-	-	-
Total Revenues	167,522	167,133	167,327	762,078	167,327	(594,751)	-78.0%
Full-Time Equivalents (FTEs)	-	-	-	1.00	1.00	-	-

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies. Also, the JIAC provides referrals to families that call in for assistance. The strategy is to intervene early and prevent youth from moving deeper into the juvenile justice system.

Fund(s): Corrections - Grants 253

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	630,666	657,484	741,845	741,845	701,085	(40,760)	-5.5%
Contractual Services	2,758	3,280	7,000	7,000	77,815	70,815	1011.6%
Debt Service	-	-	-	-	-	-	-
Commodities	10,253	10,296	12,000	12,000	40,000	28,000	233.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	643,677	671,061	760,845	760,845	818,900	58,055	7.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	584,556	725,274	831,135	831,135	815,315	(15,820)	-1.9%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	112	-	-	-	-	-
Total Revenues	584,556	725,385	831,135	831,135	815,315	(15,820)	-1.9%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	13.00	(2.00)	-13.3%

• 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 and improving the impact of a positive family relationship. The Evening Reporting Center serves moderate to high-risk youth.

Fund(s): Corrections - Grants 253

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,871,060	1,873,773	2,392,501	2,464,008	2,064,332	(399,676)	-16.2%
Contractual Services	445,587	367,006	334,213	457,999	400,969	(57,030)	-12.5%
Debt Service	-	-	-	-	-	-	-
Commodities	287,250	85,060	128,000	182,707	164,703	(18,004)	-9.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	43,462	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,647,358	2,325,839	2,854,713	3,104,713	2,630,004	(474,710)	-15.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,705,319	2,377,867	2,785,868	3,035,868	2,614,142	(421,726)	-13.9%
Charges For Service	9,150	6,945	16,045	16,045	6,300	(9,745)	(0.6)
All Other Revenue	1,723	218	100	100	200	100	100.0%
Total Revenues	2,716,193	2,385,029	2,802,013	3,052,013	2,620,642	(431,371)	-14.1%
Full-Time Equivalents (FTEs)	37.00	51.00	49.00	47.00	37.00	(10.00)	-21.3%

• 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.

Fund(s): Corrections - Grants 253

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	439,310	435,001	436,532	436,532	391,925	(44,607)	-10.2%
Contractual Services	66,309	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	46,062	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	551,681	435,001	436,532	436,532	391,925	(44,607)	-10.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	518,204	346,985	514,704	514,704	389,608	(125,096)	-24.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	518,204	346,985	514,704	514,704	389,608	(125,096)	-24.3%
Full-Time Equivalents (FTEs)	5.36	6.93	6.13	6.13	4.89	(1.24)	-20.2%

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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316.660.9753

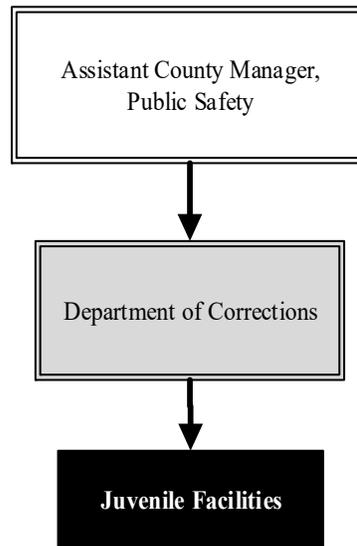
glenda.martens@sedgwick.gov

Overview

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

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

A balanced approach is the goal so the 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

- The Juvenile Residential Facility (JRF) expanded the alternatives to detention service population to include youth placed in police protective custody, Kansas Department of Corrections custody direct admissions, short-term alternative placements, immediate authorizations, and crossover youth



Accomplishments and Strategic Results

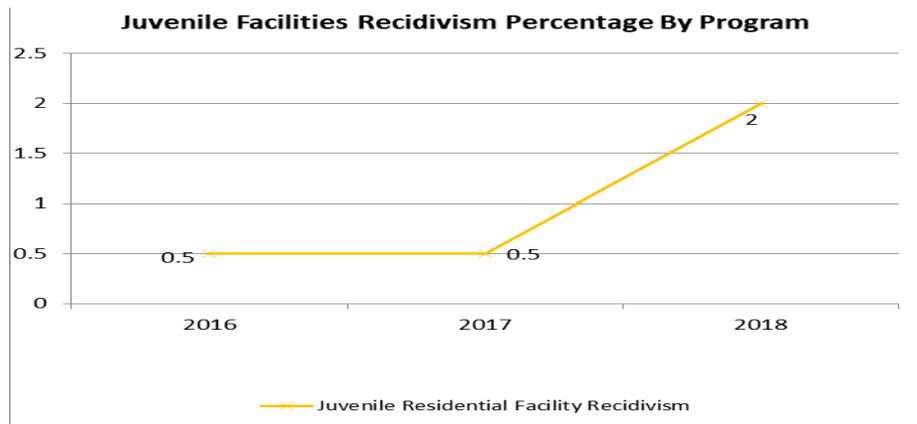
Accomplishments

Annual Department for Children and Families licensing inspections yielded perfect audits for JRF and the Juvenile Detention Facility (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 crisis.

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

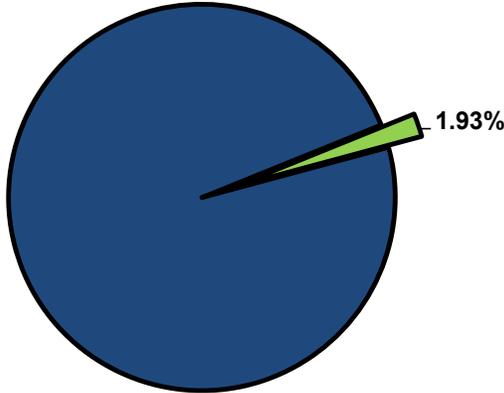


Significant Budget Adjustments

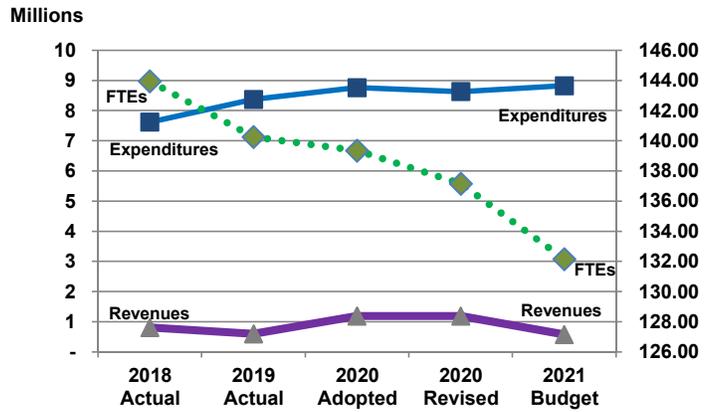
Significant adjustments to Corrections - Juvenile Facilities' 2021 budget include a reduction in revenue in grant funds to bring in-line with actuals (\$610,500), the inclusion of funding for the replacement of the HVAC system at the Juvenile Residential Facility (JRF) as part of the 2021 Capital Improvement Program (CIP) (\$366,253), a decrease of 3.0 full-time equivalent (FTE) positions due to reorganization (\$120,194), the addition of funding for the extension of the medical services contract at the Juvenile Detention Facility and the JRF (\$23,000), and the elimination of 2.0 FTE positions held vacant and unfunded.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	6,157,088	6,380,138	7,494,464	7,338,964	7,192,570	(146,394)	-1.99%
Contractual Services	461,948	600,704	645,483	686,749	646,224	(40,525)	-5.90%
Debt Service	-	-	-	-	-	-	-
Commodities	697,302	607,145	623,242	605,976	623,190	17,214	2.84%
Capital Improvements	-	-	-	-	366,253	366,253	-
Capital Equipment	290,243	-	-	-	-	-	-
Interfund Transfers	11,031	786,860	-	-	-	-	-
Total Expenditures	7,617,612	8,374,847	8,763,189	8,631,689	8,828,238	196,548	2.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	554,573	232,302	575,074	575,074	211,865	(363,209)	-63.16%
Charges for Services	224,217	363,959	586,586	586,586	365,752	(220,834)	-37.65%
All Other Revenue	27,055	1,264	27,548	27,548	1,091	(26,457)	-96.04%
Total Revenues	805,845	597,526	1,189,208	1,189,208	578,707	(610,500)	-51.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	140.95	138.25	137.35	135.15	132.15	(3.00)	-2.22%
Non-Property Tax Funded	3.00	2.00	2.00	2.00	-	(2.00)	-100.00%
Total FTEs	143.95	140.25	139.35	137.15	132.15	(5.00)	-3.65%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	7,618,082	8,374,871	8,763,189	8,631,689	8,828,238	196,548	2.28%
Corrections Grants	(470)	(24)	-	-	-	-	-
Total Expenditures	7,617,612	8,374,847	8,763,189	8,631,689	8,828,238	196,548	2.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenue to bring in-line with actuals		(610,500)	
Inclusion of a 2021 CIP project to replace the HVAC system at JRF	366,253		
Shift in personnel due to reorganization	(120,194)		(3.00)
Addition of funding for extension of medical services contract costs at JDF & JRF	23,000		
Elimination of 2.0 FTE positions held vacant and unfunded			(2.00)
Total	269,059	(610,500)	(5.00)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
JDF	110	6,183,324	6,835,552	6,863,009	6,717,509	6,633,675	-1.25%	104.45
JRF	110	1,423,509	1,539,319	1,900,180	1,914,180	2,194,563	14.65%	27.70
JRBR	110	96	-	-	-	-	0.00%	-
SCYP	Multi.	10,683	(24)	-	-	-	0.00%	-
Total		7,617,612	8,374,847	8,763,189	8,631,689	8,828,238	2.28%	132.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Administrative Manager	110	GRADE132	46,070	-	-	0.70	-	-
Juvenile Detention & Alternatives Mgr.	110	GRADE132	62,785	64,198	64,198	1.00	1.00	1.00
Corrections Program Manager	110	GRADE129	66,094	67,574	67,574	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	153,518	155,445	155,445	3.00	3.00	3.00
Senior Social Worker	110	GRADE126	131,410	130,032	130,032	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	176,609	180,627	180,627	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	-	55,016	55,016	-	1.00	1.00
Administrative Specialist	110	GRADE123	52,200	53,374	53,374	1.40	1.40	1.40
Assistant Corrections Shift Supervisor	110	GRADE123	312,428	316,399	316,399	8.00	8.00	8.00
Intensive Supervision Officer I	110	GRADE123	179,462	129,542	129,542	4.00	3.00	3.00
Senior Corrections Worker	110	GRADE122	442,052	432,295	432,295	12.00	12.00	12.00
Case Manager II	110	GRADE120	38,041	38,898	38,898	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,282,938	2,282,269	2,160,341	75.00	75.00	71.00
Food Service Coordinator	110	GRADE120	30,105	30,784	30,784	1.00	1.00	1.00
Office Specialist	110	GRADE120	30,105	-	-	1.00	-	-
PT Corrections Worker	110	GRADE120	-	-	-	-	-	-
Office Specialist	110	GRADE117	67,706	44,896	71,493	2.00	1.50	2.50
Control Booth Operator	110	GRADE116	244,419	250,804	250,804	8.00	8.00	8.00
Cook	110	GRADE113	139,982	143,131	143,131	6.00	6.00	6.00
Housekeeper	110	GRADE110	25,241	25,809	25,809	1.00	1.00	1.00
PT Cook	110	EXCEPT	5,595	5,721	5,721	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	115,480	91,702	91,702	4.00	4.00	4.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	-
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	-
Subtotal					4,403,185			
Add:								
Budgeted Personnel Savings					(190,124)			
Compensation Adjustments					27,286			
Overtime/On Call/Holiday Pay					268,647			
Benefits					2,683,577			
Total Personnel Budget					7,192,570	139.35	137.15	132.15

● 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): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	4,928,300	5,049,848	5,889,488	5,743,988	5,600,886	(143,102)	-2.5%
Contractual Services	366,496	464,400	495,280	492,546	494,599	2,053	0.4%
Debt Service	-	-	-	-	-	-	-
Commodities	598,285	534,444	478,242	480,976	538,190	57,214	11.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	290,243	-	-	-	-	-	-
Interfund Transfers	-	786,860	-	-	-	-	0.0%
Total Expenditures	6,183,324	6,835,552	6,863,009	6,717,509	6,633,675	(83,834)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	480,858	222,757	498,752	498,752	202,000	(296,752)	-59.5%
Charges For Service	224,217	363,959	586,586	586,586	365,752	(220,834)	-37.6%
All Other Revenue	27,005	1,116	27,548	27,548	939	(26,609)	-96.6%
Total Revenues	732,080	587,832	1,112,885	1,112,885	568,691	(544,195)	-48.9%
Full-Time Equivalent (FTEs)	112.45	111.50	111.65	107.95	104.45	(3.50)	-3.2%

● Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter located adjacent to the 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,228,724	1,330,290	1,604,977	1,594,977	1,591,684	(3,292)	(0.0)
Contractual Services	94,102	136,304	150,203	194,203	151,625	(42,578)	(0.2)
Debt Service	-	-	-	-	-	-	-
Commodities	100,683	72,726	145,000	125,000	85,000	(40,000)	(0.3)
Capital Improvements	-	-	-	-	366,253	366,253	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,423,509	1,539,319	1,900,180	1,914,180	2,194,563	280,383	0.15
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	73,715	9,545	76,322	76,322	9,865	(66,457)	(0.9)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	149	-	-	152	152	-
Total Revenues	73,715	9,694	76,322	76,322	10,017	(66,305)	(0.9)
Full-Time Equivalent (FTEs)	28.50	26.75	27.70	27.20	27.70	0.50	1.8%

● 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	96	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	96	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalentents (FTEs)	-	-	-	-	-	-	0.0%

● 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	65	-	-	-	-	-	-
Contractual Services	1,254	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	(1,667)	(24)	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	11,031	-	-	-	-	-	-
Total Expenditures	10,683	(24)	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	50	-	-	-	-	-	-
Total Revenues	50	-	-	-	-	-	-
Full-Time Equivalentents (FTEs)	3.00	2.00	-	2.00	-	(2.00)	-100.0%