

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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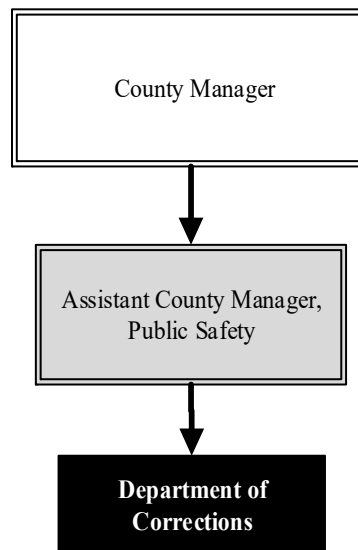
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Overview

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 reduce 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 a 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 continued to decrease from 9.0 percent in 2018 to 7.0 percent in 2019; which means the strategies in place to improve client successes and reduce risk have improved
- Continued collaboration with local 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



Accomplishments and Strategic Results

Accomplishments

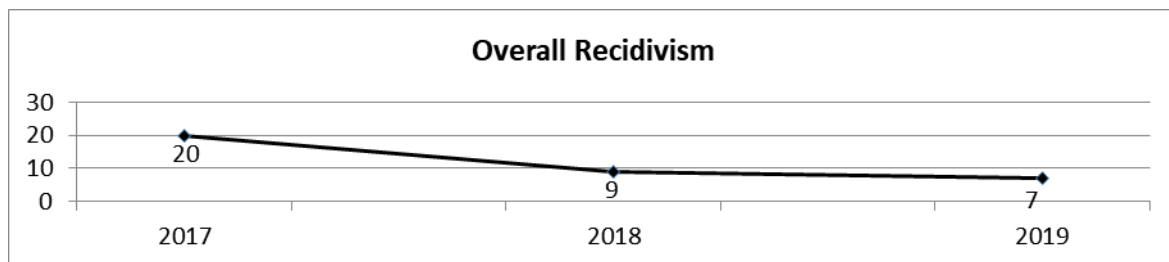
Sedgwick County Department of Corrections continues to be the largest corrections agency in the State of Kansas. Due to coronavirus disease (COVID-19), 2020 was an extremely challenging year for staff, including adjusting to changes in work schedules, management of clients in the Department's facilities, protocols for supervision practices, addressing leave issues, and vacancies. The priority for the Department continues to be the safety of staff and clients, reducing recidivism through proven behavior change strategies, and increasing client success rates.

The Department continues to implement meaningful programming to effect change and deliver evidence-based programming with fidelity to the clients, even during these challenging times. Programs and staff continued to be audited regularly to ensure service delivery and fidelity is maintained.

The Department, along with the juvenile advisory board, held a Team Justice summit in January 2021 to hear from the community on juvenile justice issues and listen to community voices on areas for improvement, which will help target the Department's evidence-based programming funds.

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.

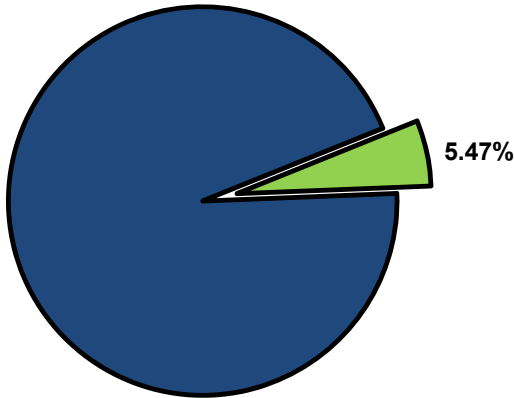


Significant Budget Adjustments

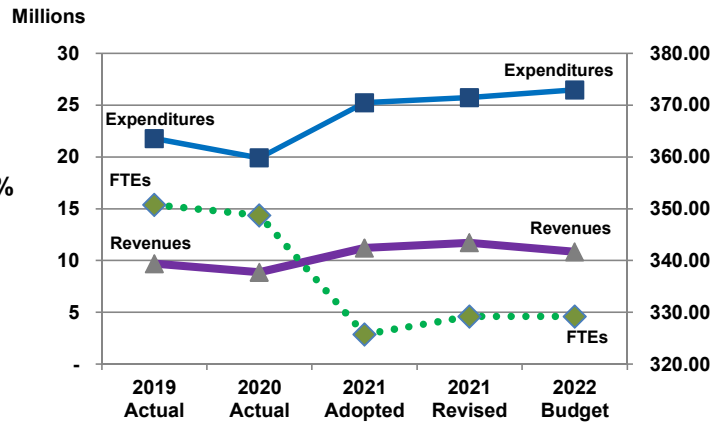
Significant adjustments to the Department of Corrections' 2022 Recommended Budget include a decrease in revenues to bring in-line with actuals (\$704,027), a decrease in interfund transfers due to a 2021 Capital Improvement Program (CIP) project (\$366,253), and a reduction in personnel due to positions held vacant and unfunded (\$271,600).

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	17,434,994	16,832,468	19,948,478	20,077,066	21,159,126	1,082,060	5.39%
Contractual Services	2,168,355	1,783,065	2,799,652	3,136,158	3,260,195	124,037	3.96%
Debt Service	-	-	-	-	-	-	-
Commodities	1,025,631	771,517	1,285,564	1,325,960	1,052,653	(273,307)	-20.61%
Capital Improvements	-	-	366,253	-	-	-	-
Capital Equipment	26,551	-	-	-	-	-	-
Interfund Transfers	1,120,505	520,877	825,000	1,191,253	992,000	(199,253)	-16.73%
Total Expenditures	21,776,036	19,907,927	25,224,947	25,730,438	26,463,975	733,537	2.85%
Revenues							
Tax Revenues	(1)	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,060,663	8,020,029	9,206,367	9,711,857	9,434,291	(277,566)	-2.9%
Charges for Services	1,275,168	501,917	1,180,119	1,180,119	555,052	(625,067)	-52.97%
All Other Revenue	362,098	350,666	835,046	835,046	855,283	20,237	2.42%
Total Revenues	9,697,929	8,872,612	11,221,531	11,727,022	10,844,626	(882,396)	-7.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	189.39	188.19	194.74	192.74	191.74	(1.00)	-0.52%
Non-Property Tax Funded	161.36	160.56	131.01	136.51	137.51	1.00	0.73%
Total FTEs	350.75	348.75	325.75	329.25	329.25	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	13,003,440	12,046,598	14,843,945	14,843,945	15,400,815	556,869	3.75%
Corrections Grants	8,716,487	7,835,807	10,381,002	10,778,865	11,063,160	284,295	2.64%
JAG Grants	56,109	25,522	-	107,627	-	(107,627)	-100.00%
Total Expenditures	21,776,036	19,907,927	25,224,947	25,730,438	26,463,975	733,537	2.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenues to bring in-line with actuals		(704,027)	
Decrease in interfund transfers due to 2021 CIP projects	(366,253)		
Reduction in personnel due to positions held vacant and unfunded	(271,600)		
Total	(637,853)	(704,027)	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Adult Services	Multi.	9,532,930	9,243,916	12,033,775	12,230,914	12,133,774	-0.79%	135.21
Juvenile Services	Multi.	3,868,259	3,365,928	4,362,934	4,671,286	5,099,914	9.18%	62.39
Juvenile Facilities	Multi.	8,374,847	7,298,082	8,828,238	8,828,238	9,230,287	4.55%	131.65
Total		21,776,036	19,907,927	25,224,947	25,730,438	26,463,975	2.85%	329.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Corrections Director	110	GRADE142	-	-	64,009	-	-	0.66
Corrections Director	110	GRADE141	61,547	61,547	-	0.66	0.66	-
Deputy Director Admin & Financial Serv	110	GRADE137	56,817	56,817	57,953	0.66	0.66	0.66
Deputy Director Adult Corrections	110	GRADE137	77,887	67,285	68,631	0.82	0.82	0.82
Deputy Director of Corrections Programs	110	GRADE137	73,605	73,605	74,820	0.84	0.84	0.84
Adult Residential Program Administrator	110	GRADE135	45,086	38,036	38,796	0.60	0.60	0.60
Criminal Justice Alternative Admin	110	GRADE135	75,011	75,011	76,205	1.00	1.00	1.00
Juvenile Detention Manager	110	GRADE135	-	-	66,766	-	-	1.00
Corrections Program Manager	110	GRADE132	-	-	69,965	-	-	1.00
Juvenile Detention Manager	110	GRADE132	64,198	64,198	-	1.00	1.00	-
Program Manager	110	GRADE132	-	-	61,763	-	-	1.00
Senior Administrative Manager	110	GRADE132	141,488	141,488	144,318	2.12	2.12	2.12
Senior Social Worker	110	GRADE130	-	-	149,010	-	-	3.00
Corrections Coordinator	110	GRADE129	-	-	188,179	-	-	3.60
Corrections Program Manager	110	GRADE129	67,574	67,574	-	1.00	1.00	-
Intensive Supervision Officer III	110	GRADE129	-	-	169,194	-	-	3.00
Program Manager	110	GRADE129	59,388	59,388	-	1.00	1.00	-
Project Manager	110	GRADE129	31,523	31,523	-	0.66	0.66	-
Senior Customer Support Analyst	110	GRADE129	36,990	36,997	37,737	0.66	0.66	0.66
Corrections Shift Supervisor	110	GRADE128	-	-	185,321	-	-	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	-	-	386,544	-	-	9.00
Intensive Supervision Officer II	110	GRADE127	-	-	151,739	-	-	3.00
Project Coordinator	110	GRADE127	-	-	54,408	-	-	1.00
Project Manager	110	GRADE127	-	-	32,153	-	-	0.66
Corrections Coordinator	110	GRADE126	180,197	180,240	-	3.60	3.60	-
Intensive Supervision Officer III	110	GRADE126	162,686	162,687	-	3.00	3.00	-
Project Coordinator	110	GRADE126	52,315	52,315	-	1.00	1.00	-
Senior Social Worker	110	GRADE126	130,032	130,033	-	3.00	3.00	-
Corrections Shift Supervisor	110	GRADE125	180,627	170,878	-	4.00	4.00	-
Intensive Supervision Officer I	110	GRADE125	-	-	909,308	-	-	21.00
Intensive Supervision Officer II	110	GRADE125	144,349	144,376	-	3.00	3.00	-
Senior Corrections Worker	110	GRADE125	-	-	584,055	-	-	15.00
Administrative Supervisor I	110	GRADE124	28,760	28,760	57,661	0.66	0.66	1.32
Administrative Support V	110	GRADE124	66,021	69,456	110,658	1.41	1.41	2.41
Corrections Case Manager II	110	GRADE124	-	-	40,473	-	-	1.00
Corrections Worker	110	GRADE124	-	-	2,793,601	-	-	74.00
Administrative Supervisor I	110	GRADE123	27,229	27,236	-	0.66	0.66	-
Administrative Support IV	110	GRADE123	51,155	51,164	52,187	1.40	1.40	1.40
Administrative Support V	110	GRADE123	38,759	38,771	-	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	353,606	349,398	-	9.00	9.00	-
Intensive Supervision Officer I	110	GRADE123	985,833	900,704	-	24.00	22.00	-
Senior Corrections Worker	110	GRADE122	537,618	529,322	-	15.00	15.00	-
Administrative Support II	110	GRADE120	101,273	101,000	103,020	2.98	2.98	2.98
Assistant Intensive Supervision Officer	110	GRADE120	-	-	37,921	-	-	1.00
Corrections Case Manager II	110	GRADE120	38,898	38,917	-	1.00	1.00	-
Corrections Worker	110	GRADE120	2,450,806	2,423,535	-	80.00	80.00	6.00
Administrative Support I	110	GRADE118	-	-	212,296	-	-	7.26
Control Booth Operator	110	GRADE118	-	-	246,557	-	-	8.00
Administrative Support I	110	GRADE117	209,928	209,178	-	7.26	7.26	-
Assistant Intensive Supervision Officer	110	GRADE117	36,454	36,462	-	1.00	1.00	-
Control Booth Operator	110	GRADE116	250,804	256,318	-	8.00	8.00	-
Cook	110	GRADE115	-	-	150,779	-	-	6.00
Housekeeper	110	GRADE114	-	-	26,845	-	-	1.00
Cook	110	GRADE113	143,131	143,208	-	6.00	6.00	-
Housekeeper	110	GRADE110	25,809	25,813	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
PT Administrative Support II	110	EXCEPT	18,705	2,500	-	0.50	0.50	-
PT Cook	110	EXCEPT	5,721	5,725	5,725	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	123,646	67,888	65,388	5.00	5.00	4.50
Corrections Director	253	GRADE142	-	-	32,974	-	-	0.34
Corrections Director	253	GRADE141	31,706	31,706	-	0.34	0.34	-
Deputy Director Admin & Financial Serv	253	GRADE137	29,269	29,269	29,855	0.34	0.34	0.34
Deputy Director Adult Corrections	253	GRADE137	17,097	14,770	15,065	0.18	0.18	0.18
Deputy Director of Corrections Programs	253	GRADE137	14,020	14,020	14,251	0.16	0.16	0.16
Adult Residential Program Administrator	253	GRADE135	30,057	25,357	25,864	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE135	75,331	75,331	76,837	1.00	1.00	1.00
Clinical Social Worker	253	GRADE132	-	-	54,766	-	-	1.00
Project Manager	253	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	253	GRADE132	58,613	58,613	59,785	0.88	0.88	0.88
Team Supervisor	253	GRADE132	-	-	65,702	-	-	1.00
Senior Social Worker	253	GRADE130	-	-	49,670	-	-	1.00
Corrections Coordinator	253	GRADE129	-	-	162,449	-	-	3.40
Intensive Supervision Officer III	253	GRADE129	-	-	432,050	-	-	9.00
Project Manager	253	GRADE129	63,534	63,534	-	1.34	1.34	-
Senior Customer Support Analyst	253	GRADE129	19,056	19,059	19,440	0.34	0.34	0.34
Clinical Social Worker	253	GRADE128	-	45,038	-	-	1.00	-
Corrections Shift Supervisor	253	GRADE128	-	-	135,156	-	-	3.00
Team Supervisor	253	GRADE128	63,175	63,175	-	1.00	1.00	-
Assistant Corrections Shift Supervisor	253	GRADE127	-	-	225,893	-	-	5.00
Corrections Case Manager IV	253	GRADE127	-	-	85,820	-	-	2.00
Intensive Supervision Officer II	253	GRADE127	-	-	612,776	-	-	13.00
Project Manager	253	GRADE127	-	-	16,564	-	-	0.34
Corrections Coordinator	253	GRADE126	104,802	145,675	-	2.40	3.40	-
Intensive Supervision Officer III	253	GRADE126	420,704	409,174	-	9.00	9.00	-
Senior Social Worker	253	GRADE126	40,851	40,851	-	1.00	1.00	-
Corrections Shift Supervisor	253	GRADE125	127,704	127,712	-	3.00	3.00	-
Intensive Supervision Officer I	253	GRADE125	-	-	2,171,660	-	-	52.00
Intensive Supervision Officer II	253	GRADE125	579,927	590,949	-	13.00	13.00	-
HELD - Senior Corrections Worker	253	GRADE125	-	-	-	-	-	4.00
Administrative Supervisor I	253	GRADE124	14,816	14,816	29,704	0.34	0.34	0.68
Administrative Support V	253	GRADE124	26,454	28,221	28,616	0.59	0.59	0.59
Corrections Worker	253	GRADE124	-	-	751,090	-	-	20.00
Administrative Supervisor I	253	GRADE123	14,027	14,031	-	0.34	0.34	-
Administrative Support IV	253	GRADE123	21,924	21,927	22,366	0.60	0.60	0.60
Assistant Corrections Shift Supervisor	253	GRADE123	203,934	203,986	-	5.00	5.00	-
Corrections Case Manager IV	253	GRADE123	79,897	79,581	-	2.00	2.00	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE123	1,985,401	2,071,773	-	49.00	52.00	1.00
Senior Corrections Worker	253	GRADE122	134,749	134,416	-	4.00	4.00	-
Administrative Support II	253	GRADE120	36,313	36,322	37,048	1.02	1.02	1.02
Corrections Worker	253	GRADE120	673,826	643,851	-	20.00	20.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	2.00	2.00
Administrative Support I	253	GRADE118	-	-	120,867	-	-	3.74
Administrative Support I	253	GRADE117	117,196	116,868	-	3.74	3.74	-
HELD - Ast. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	1.00	1.00	1.00
PT Case Manager	253	EXCEPT	-	2,500	2,500	-	0.50	0.50
Subtotal					12,807,522			
Add:								
Budgeted Personnel Savings					(222,032)			
Compensation Adjustments					678,249			
Overtime/On Call/Holiday Pay					526,918			
Benefits					7,368,469			
Total Personnel Budget					21,159,126	325.75	329.25	329.25

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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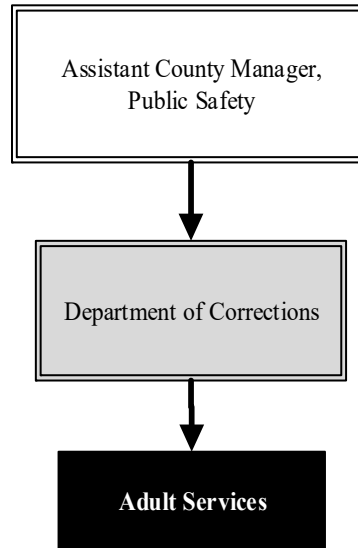
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Overview

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

- Developed Drug Court Structured Living Program (DCSL) at the Adult Residential program for Drug Court clients in need of added structure. Clients will live in the Residential program while attending required treatment and court dockets
- Continued collaboration with Goodwill Industries and Wichita State University (WSU) Tech on the NexStep vocational training program. Expanded vocational offerings for NexStep participants to include heating, ventilation and air conditioning (HVAC), automotive, and culinary programs



Accomplishments and Strategic Results

Accomplishments

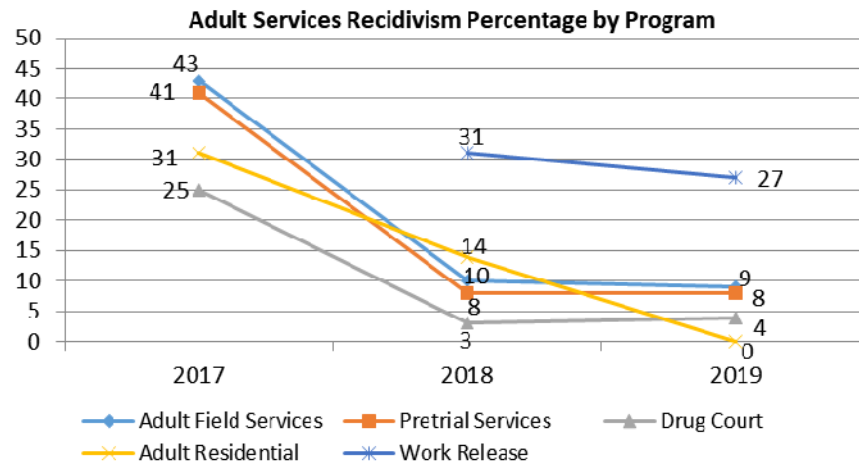
Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Impacts include increased exposure to cognitive behavioral programming, employment services, access to in-house mental health, and recovery support services. In addition,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

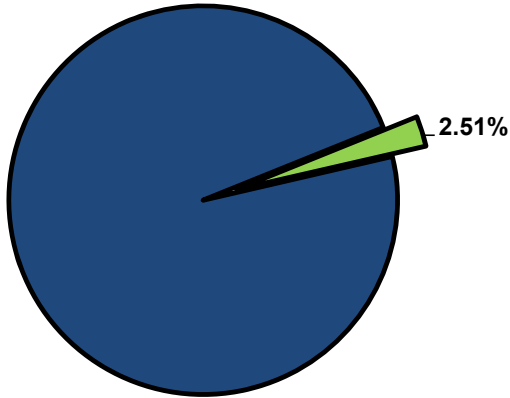


Significant Budget Adjustments

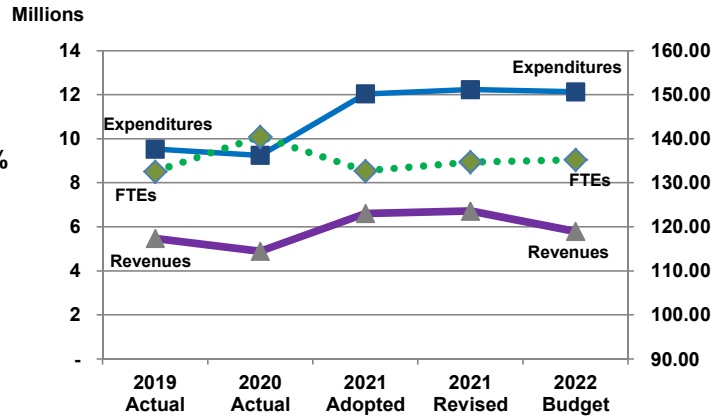
Significant adjustments to Corrections - Adult Services' 2022 Recommended Budget include a decrease in revenues to bring in-line with actuals (\$500,046), a decrease in Work Release for a transfer to the Juvenile Detention Facility (JDF) and the Juvenile Residential Facility (JRF) for non contractual medical costs (\$73,365), and an increase of 0.5 full-time equivalent (FTE) due to reorganization (\$24,705).

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	7,754,922	7,745,533	9,200,917	9,290,429	9,487,103	196,674	2.12%
Contractual Services	1,098,482	747,748	1,553,929	1,650,001	1,327,604	(322,397)	-19.54%
Debt Service	-	-	-	-	-	-	-
Commodities	319,330	229,759	453,928	465,484	327,066	(138,417)	-29.74%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	26,551	-	-	-	-	-	-
Interfund Transfers	333,645	520,877	825,000	825,000	992,000	167,000	20.24%
Total Expenditures	9,532,930	9,243,916	12,033,775	12,230,914	12,133,774	(97,140)	-0.79%
Revenues							
Tax Revenues	(1)	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,211,103	4,141,105	4,963,801	5,071,428	4,490,950	(580,478)	-11.4%
Charges for Services	904,264	409,451	808,067	808,067	457,572	(350,495)	-43.37%
All Other Revenue	360,505	341,112	833,755	833,755	845,423	11,668	1.40%
Total Revenues	5,475,870	4,891,667	6,605,623	6,713,250	5,793,945	(919,306)	-13.69%
Full-Time Equivalents (FTEs)							
Property Tax Funded	46.14	54.04	57.59	58.59	59.09	0.50	0.85%
Non-Property Tax Funded	86.43	86.43	75.12	76.12	76.12	-	0.00%
Total FTEs	132.57	140.47	132.71	134.71	135.21	0.50	0.37%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	4,311,371	4,518,297	5,661,463	5,738,210	6,065,375	327,165	5.70%
Corrections Grants	5,165,450	4,700,098	6,372,312	6,385,077	6,068,399	(316,678)	-4.96%
JAG Grants	56,109	25,522	-	107,627	-	(107,627)	-100.00%
Total Expenditures	9,532,930	9,243,916	12,033,775	12,230,914	12,133,774	(97,140)	-0.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenues to bring in-line with actuals		(500,046)	
Decrease in Work Release to transfer to JDF/JRF for non contractual medical costs	(73,365)		
Shift in personnel due to reorganization	24,705		0.50
Total	(48,660)	(500,046)	0.50

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Sedgwick Co. Drug Ct.	110	567,678	615,046	642,427	642,427	656,295	2.16%	6.70
Pretrial Program	110	942,259	933,720	1,088,362	1,165,109	1,223,141	4.98%	14.70
AISP General Fund	110	333,645	322,791	575,000	575,000	545,719	-5.09%	-
DOC Training	110	105,409	172,299	182,494	203,539	186,420	-8.41%	2.26
Work Release	110	1,240,502	1,327,061	1,796,961	1,796,961	1,862,235	3.63%	22.90
Administration	Multi.	1,690,143	1,435,719	1,543,078	1,522,033	1,574,173	3.43%	18.25
Adult Residential	Multi.	1,572,544	1,610,035	2,006,574	2,006,574	2,323,545	15.80%	25.40
AISP	253	3,024,641	2,801,725	4,198,878	4,211,643	3,762,245	-10.67%	45.00
JAG Grants	263	56,109	25,522	-	107,627	-	-100.00%	-
Total		9,532,930	9,243,916	12,033,775	12,230,914	12,133,774	-0.79%	135.21

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Corrections Director	110	GRADE142	-	-	64,009	-	-	0.66
Corrections Director	110	GRADE141	61,547	61,547	-	0.66	0.66	-
Deputy Director Admin & Financial Serv	110	GRADE137	56,817	56,817	57,953	0.66	0.66	0.66
Deputy Director Adult Corrections	110	GRADE137	77,887	67,285	68,631	0.82	0.82	0.82
Deputy Director of Corrections Programs	110	GRADE137	73,605	73,605	74,820	0.84	0.84	0.84
Adult Residential Program Administrator	110	GRADE135	45,086	38,036	38,796	0.60	0.60	0.60
Criminal Justice Alternative Admin	110	GRADE135	75,011	75,011	76,205	1.00	1.00	1.00
Program Manager	110	GRADE132	-	-	61,763	-	-	1.00
Senior Administrative Manager	110	GRADE132	141,488	141,488	144,318	2.12	2.12	2.12
Corrections Coordinator	110	GRADE129	-	-	28,379	-	-	0.60
Intensive Supervision Officer III	110	GRADE129	-	-	109,260	-	-	2.00
Program Manager	110	GRADE129	59,388	59,388	-	1.00	1.00	-
Project Manager	110	GRADE129	31,523	31,523	-	0.66	0.66	-
Senior Customer Support Analyst	110	GRADE129	36,990	36,997	37,737	0.66	0.66	0.66
Assistant Corrections Shift Supervisor	110	GRADE127	-	-	42,910	-	-	1.00
Intensive Supervision Officer II	110	GRADE127	-	-	96,111	-	-	2.00
Project Coordinator	110	GRADE127	-	-	54,408	-	-	1.00
Project Manager	110	GRADE127	-	-	32,153	-	-	0.66
Corrections Coordinator	110	GRADE126	24,753	24,760	-	0.60	0.60	-
Intensive Supervision Officer III	110	GRADE126	105,058	105,058	-	2.00	2.00	-
Project Coordinator	110	GRADE126	52,315	52,315	-	1.00	1.00	-
Intensive Supervision Officer I	110	GRADE125	-	-	775,405	-	-	18.00
Intensive Supervision Officer II	110	GRADE125	89,333	89,339	-	2.00	2.00	-
Senior Corrections Worker	110	GRADE125	-	-	116,811	-	-	3.00
Administrative Supervisor I	110	GRADE124	28,760	28,760	57,661	0.66	0.66	1.32
Administrative Support V	110	GRADE124	66,021	69,456	70,336	1.41	1.41	1.41
Corrections Worker	110	GRADE124	-	-	333,585	-	-	9.00
Administrative Supervisor I	110	GRADE123	27,229	27,236	-	0.66	0.66	-
Administrative Support IV	110	GRADE123	36,539	36,546	37,277	1.00	1.00	1.00
Administrative Support V	110	GRADE123	-	-	-	-	-	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	37,207	37,211	-	1.00	1.00	-
Intensive Supervision Officer I	110	GRADE123	698,405	735,822	-	17.00	18.00	-
Senior Corrections Worker	110	GRADE122	105,323	106,912	-	3.00	3.00	-
Administrative Support II	110	GRADE120	70,489	70,507	71,917	1.98	1.98	1.98
Assistant Intensive Supervision Officer	110	GRADE120	-	-	37,921	-	-	1.00
Corrections Worker	110	GRADE120	290,466	284,605	-	9.00	9.00	-
Administrative Support I	110	GRADE118	-	-	141,552	-	-	4.76
Administrative Support I	110	GRADE117	138,436	137,925	-	4.76	4.76	-
Assistant Intensive Supervision Officer	110	GRADE117	36,454	36,462	-	1.00	1.00	-
PT Administrative Support II	110	EXCEPT	18,705	2,500	-	0.50	0.50	-
PT Correction Worker	110	EXCEPT	31,945	18,277	18,277	1.00	1.00	1.00
Corrections Director	253	GRADE142	-	-	17,457	-	-	0.18
Corrections Director	253	GRADE141	16,786	16,786	-	0.18	0.18	-
Deputy Director Admin & Financial Serv	253	GRADE137	15,495	15,495	15,805	0.18	0.18	0.18
Deputy Director Adult Corrections	253	GRADE137	17,097	14,770	15,065	0.18	0.18	0.18
Adult Residential Program Administrator	253	GRADE135	30,057	25,357	25,864	0.40	0.40	0.40
Clinical Social Worker	253	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	253	GRADE132	23,905	23,905	24,383	0.36	0.36	0.36
Corrections Coordinator	253	GRADE129	-	-	18,920	-	-	0.40
Intensive Supervision Officer III	253	GRADE129	-	-	326,825	-	-	6.00
Project Manager	253	GRADE129	8,597	8,597	-	0.18	0.18	-
Senior Customer Support Analyst	253	GRADE129	10,088	10,090	10,292	0.18	0.18	0.18

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Clinical Social Worker	253	GRADE128	-	45,038	-	-	1.00	-
Corrections Shift Supervisor	253	GRADE128	-	-	135,156	-	-	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	-	-	85,820	-	-	2.00
Intensive Supervision Officer II	253	GRADE127	-	-	319,459	-	-	7.00
Project Manager	253	GRADE127	-	-	8,769	-	-	0.18
Corrections Coordinator	253	GRADE126	16,502	16,507	-	0.40	0.40	-
Intensive Supervision Officer III	253	GRADE126	319,838	308,307	-	6.00	6.00	-
Corrections Shift Supervisor	253	GRADE125	127,704	127,712	-	3.00	3.00	-
Intensive Supervision Officer I	253	GRADE125	-	-	1,506,093	-	-	35.00
Intensive Supervision Officer II	253	GRADE125	311,376	311,438	-	7.00	7.00	-
Administrative Supervisor I	253	GRADE124	7,844	7,844	15,726	0.18	0.18	0.36
Administrative Support V	253	GRADE124	6,670	7,604	7,756	0.18	0.18	0.18
Corrections Worker	253	GRADE124	-	-	444,780	-	-	12.00
Administrative Supervisor I	253	GRADE123	7,426	7,428	-	0.18	0.18	-
Administrative Support IV	253	GRADE123	14,616	14,618	14,911	0.40	0.40	0.40
Assistant Corrections Shift Supervisor	253	GRADE123	73,746	73,757	-	2.00	2.00	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	3.00	3.00	3.00
Intensive Supervision Officer I	253	GRADE123	1,440,460	1,441,361	-	35.00	35.00	-
Administrative Support II	253	GRADE120	19,224	19,229	19,614	0.54	0.54	0.54
Corrections Worker	253	GRADE120	397,885	373,284	-	12.00	12.00	-
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	1.00	1.00
Administrative Support I	253	GRADE118	-	-	87,518	-	-	2.58
Administrative Support I	253	GRADE117	85,133	84,802	-	2.58	2.58	-
Subtotal					5,803,175			
Add:								
Budgeted Personnel Savings					(7,732)			
Compensation Adjustments					256,922			
Overtime/On Call/Holiday Pay					114,750			
Benefits					3,319,988			
Total Personnel Budget					9,487,103	132.71	134.71	135.21

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	355,588	418,825	422,427	422,427	446,295	23,868	5.7%
Contractual Services	199,073	179,538	205,000	205,000	195,000	(10,000)	-4.9%
Debt Service	-	-	-	-	-	-	-
Commodities	13,017	16,683	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	567,678	615,046	642,427	642,427	656,295	13,868	2.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	15,362	10,074	16,286	16,286	15,590	(696)	-4.3%
All Other Revenue	2,343	2,172	2,434	2,434	2,258	(176)	-7.2%
Total Revenues	17,706	12,246	18,720	18,720	17,848	(871)	-4.7%
Full-Time Equivalents (FTEs)	6.00	7.20	6.70	6.70	6.70	-	0.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	819,457	829,859	947,855	1,024,602	1,084,498	59,896	5.8%
Contractual Services	112,214	88,650	127,508	127,508	125,643	(1,865)	-1.5%
Debt Service	-	-	-	-	-	-	-
Commodities	10,587	15,211	13,000	13,000	13,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	942,259	933,720	1,088,362	1,165,109	1,223,141	58,032	4.4%
Revenues							
Taxes	(1)	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	10,783	3,713	11,250	11,250	3,880	(7,370)	-65.5%
All Other Revenue	135	153	31	31	157	125	400.6%
Total Revenues	10,917	3,865	11,281	11,281	4,037	(7,244)	-64.2%
Full-Time Equivalents (FTEs)	11.00	12.20	13.70	14.70	14.70	-	0.0%

• Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	333,645	322,791	575,000	575,000	545,719	(29,281)	(0.1)
Total Expenditures	333,645	322,791	575,000	575,000	545,719	(29,281)	-5.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• DOC Training

The Department of Corrections training program provides 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	89,843	153,617	162,494	183,539	171,420	(12,119)	-6.6%
Contractual Services	4,474	4,087	10,000	10,000	5,000	(5,000)	-50.0%
Debt Service	-	-	-	-	-	-	-
Commodities	11,092	14,594	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	105,409	172,299	182,494	203,539	186,420	(17,119)	-8.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.60	2.26	2.92	2.26	(0.66)	(0.2)

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	999,121	1,178,061	1,366,961	1,366,961	1,505,600	138,639	10.1%
Contractual Services	146,737	91,139	230,000	230,000	190,000	(40,000)	-17.4%
Debt Service	-	-	-	-	-	-	-
Commodities	94,644	57,861	200,000	200,000	166,635	(33,365)	-16.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,240,502	1,327,061	1,796,961	1,796,961	1,862,235	65,274	3.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	221,580	74,883	230,532	230,532	77,908	(152,624)	-66.2%
All Other Revenue	1,264	2,536	1,290	1,290	2,599	1,309	101.5%
Total Revenues	222,844	77,419	231,822	231,822	80,507	(151,315)	-65.3%
Full-Time Equivalents (FTEs)	16.60	21.70	22.90	22.90	22.90	-	0.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,468,880	1,375,508	1,433,078	1,412,033	1,464,173	52,140	3.7%
Contractual Services	150,280	47,006	75,000	75,000	80,000	5,000	6.7%
Debt Service	-	-	-	-	-	-	-
Commodities	44,433	13,205	35,000	35,000	30,000	(5,000)	-14.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	26,551	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,690,143	1,435,719	1,543,078	1,522,033	1,574,173	52,140	3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	462,660	443,354	414,255	414,255	409,577	(4,678)	-1.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	204,250	275	-	-	286	286	-
Total Revenues	666,910	443,629	414,255	414,255	409,863	(4,392)	-1.1%
Full-Time Equivalents (FTEs)	19.57	20.37	17.75	17.09	18.25	1.16	6.8%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,308,150	1,234,923	1,539,837	1,539,837	1,709,511	169,674	11.0%
Contractual Services	212,291	143,400	167,079	167,079	141,888	(25,191)	-15.1%
Debt Service	-	-	-	-	-	-	-
Commodities	52,103	33,626	49,658	49,658	25,865	(23,793)	-47.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	198,086	250,000	250,000	446,281	196,281	78.5%
Total Expenditures	1,572,544	1,610,035	2,006,574	2,006,574	2,323,545	316,971	15.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,199,452	1,199,452	-	0.0%
Charges For Service	382,198	144,397	300,000	300,000	127,560	(172,440)	-57.5%
All Other Revenue	15,957	13,055	250,000	250,000	377,781	127,781	51.1%
Total Revenues	1,597,607	1,356,903	1,749,452	1,749,452	1,704,793	(44,659)	-2.6%
Full-Time Equivalents (FTEs)	25.40	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,713,884	2,554,740	3,328,265	3,341,030	3,105,606	(235,424)	-7.0%
Contractual Services	217,520	192,788	739,342	739,342	590,073	(149,269)	-20.2%
Debt Service	-	-	-	-	-	-	-
Commodities	93,238	54,197	131,270	131,270	66,566	(64,704)	-49.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,024,641	2,801,725	4,198,878	4,211,643	3,762,245	(449,398)	-10.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,512,086	2,452,891	3,350,094	3,350,094	2,881,921	(468,173)	-14.0%
Charges For Service	274,340	176,385	250,000	250,000	232,634	(17,366)	-6.9%
All Other Revenue	136,555	322,921	580,000	580,000	462,342	(117,658)	-20.3%
Total Revenues	2,922,982	2,952,197	4,180,094	4,180,094	3,576,897	(603,197)	-14.4%
Full-Time Equivalents (FTEs)	53.00	52.00	44.00	45.00	45.00	-	0.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	55,893	1,141	-	96,071	-	(96,071)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	216	24,381	-	11,556	-	(11,556)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	56,109	25,522	-	107,627	-	(107,627)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	36,905	45,408	-	107,627	-	(107,627)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	36,905	45,408	-	107,627	-	(107,627)	-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
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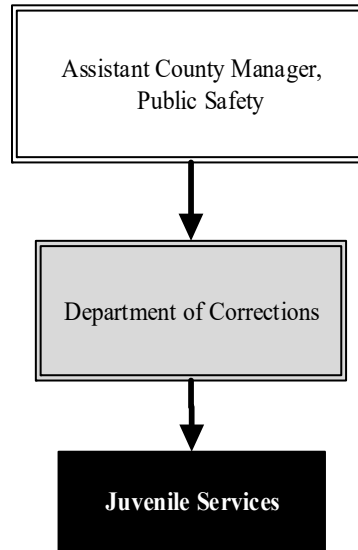
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Overview

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 was awarded an Evidence-Based Programming (EBP) grant to enhance programming for moderate and high-risk offenders attending the center. In addition, new curriculum and education components were added
- The Juvenile Intake and Assessment Center (JIAC) was awarded an EBP grant to develop and implement the Coordination of Services program and enhance mental health assessments for youth assessed at JIAC



Accomplishments and Strategic Results

Accomplishments

JIAC implemented eCorrections, an information and records management system that will be expanded to the entire juvenile continuum.

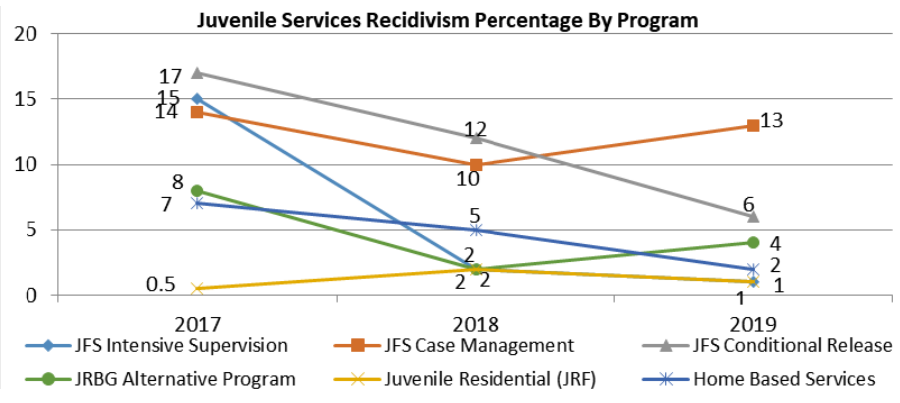
JIAC also implemented an Immediate Intervention Program (IIP) in July 2020 in coordination with the Office of the District Attorney, and began development of an evidence-based program called Coordination of Services to reduce recidivism and increase supportive relationships between youth and their parents/ caregivers.

Juvenile Field Services (JFS) leveraged technology and utilized “text by choice” to maintain contact with assigned juvenile offenders and their families during the pandemic.

The Juvenile Residential Facility (JRF) adapted operations to the global pandemic and utilized technology to establish virtual visitation, community based services, and remote learning for residents. The facility received several updates, including wireless internet throughout the building, allowing virtual on-site educational services; a proximity card system to regulate persons entering the building; an exterior camera/intercom system allowing visitor screening; a manual transfer switch to connect the facility to a generator; and day room furniture that can be properly disinfected while matching the residential aesthetic and meeting safety and durability requirements.

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.

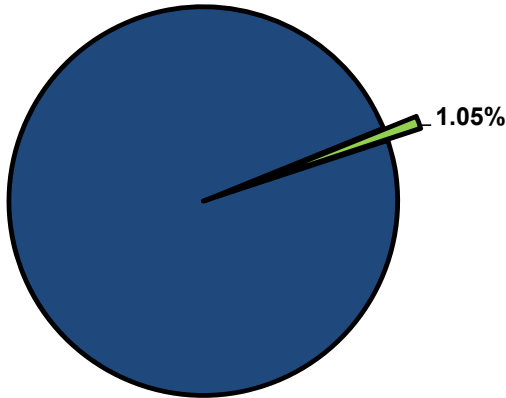


Significant Budget Adjustments

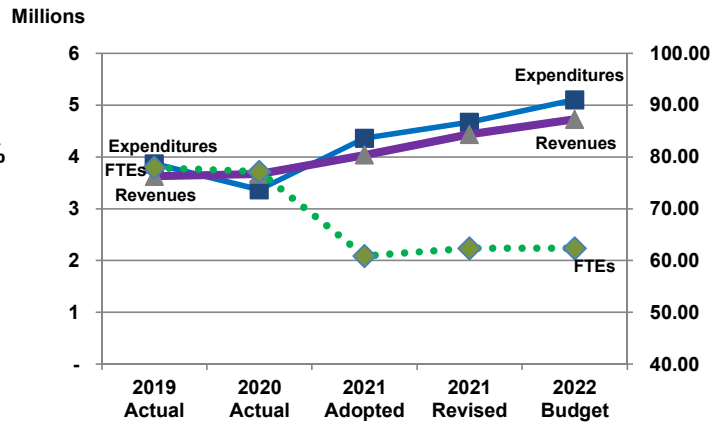
Significant adjustments to Corrections - Juvenile Services' 2022 Recommended Budget include a reduction in personnel due to positions held vacant and unfunded (\$271,600).

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,299,934	2,920,675	3,554,991	3,594,067	3,744,063	149,996	4.17%
Contractual Services	469,169	377,714	599,498	839,933	1,230,650	390,717	46.52%
Debt Service	-	-	-	-	-	-	-
Commodities	99,156	67,539	208,446	237,286	125,201	(112,085)	-47.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,868,259	3,365,928	4,362,934	4,671,286	5,099,914	428,628	9.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,617,258	3,664,776	4,030,701	4,428,564	4,718,538	289,974	6.5%
Charges for Services	6,945	4,347	6,300	6,300	5,800	(500)	-7.94%
All Other Revenue	330	242	200	200	242	42	21.07%
Total Revenues	3,624,532	3,669,365	4,037,201	4,435,064	4,724,580	289,516	6.53%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	2.00	1.00	(1.00)	-50.00%
Non-Property Tax Funded	72.93	72.13	55.89	60.39	61.39	1.00	1.66%
Total FTEs	77.93	77.13	60.89	62.39	62.39	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	317,198	230,152	354,245	277,498	105,153	(172,344)	-62.11%
Corrections Grants	3,551,062	3,135,776	4,008,690	4,393,788	4,994,761	600,973	13.68%
Total Expenditures	3,868,259	3,365,928	4,362,934	4,671,286	5,099,914	428,628	9.18%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in personnel due to positions held vacant and unfunded	(271,600)		
Total	(271,600)	-	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
JRBG Alt. Program	110	317,198	230,152	354,245	277,498	105,153	-62.11%	1.00
Juv. Serv. Grants	253	119,160	318,936	167,861	602,462	937,567	55.62%	3.50
JIAC	253	671,061	561,488	818,900	743,868	773,917	4.04%	12.00
Juvenile Field Services	253	2,325,839	1,858,124	2,630,004	2,642,769	2,743,519	3.81%	40.00
JJA Administration	253	435,001	397,228	391,925	404,690	539,757	33.38%	5.89
Total		3,868,259	3,365,928	4,362,934	4,671,286	5,099,914	9.18%	62.39

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Intensive Supervision Officer III	110	GRADE129	-	-	59,934	-	-	1.00
Intensive Supervision Officer III	110	GRADE126	57,629	57,629	-	1.00	1.00	-
Intensive Supervision Officer I	110	GRADE123	157,886	35,318	-	4.00	1.00	-
Corrections Director	253	GRADE142	-	-	15,517	-	-	0.16
Corrections Director	253	GRADE141	14,921	14,921	-	0.16	0.16	-
Deputy Director Admin & Financial Serv	253	GRADE137	13,774	13,774	14,049	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	14,020	14,020	14,251	0.16	0.16	0.16
Juvenile Field Services Administrator	253	GRADE135	75,331	75,331	76,837	1.00	1.00	1.00
Project Manager	253	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	253	GRADE132	34,708	34,708	35,402	0.52	0.52	0.52
Team Supervisor	253	GRADE132	-	-	65,702	-	-	1.00
Senior Social Worker	253	GRADE130	-	-	49,670	-	-	1.00
Corrections Coordinator	253	GRADE129	-	-	143,530	-	-	3.00
Intensive Supervision Officer III	253	GRADE129	-	-	105,225	-	-	3.00
Project Manager	253	GRADE129	54,937	54,937	-	1.16	1.16	-
Senior Customer Support Analyst	253	GRADE129	8,967	8,969	9,148	0.16	0.16	0.16
Team Supervisor	253	GRADE128	63,175	63,175	-	1.00	1.00	-
Assistant Corrections Shift Supervisor	253	GRADE127	-	-	140,073	-	-	3.00
Corrections Case Manager IV	253	GRADE127	-	-	85,820	-	-	2.00
Intensive Supervision Officer II	253	GRADE127	-	-	293,317	-	-	6.00
Project Manager	253	GRADE127	-	-	7,795	-	-	0.16
Corrections Coordinator	253	GRADE126	88,300	129,168	-	2.00	3.00	-
Intensive Supervision Officer III	253	GRADE126	100,866	100,866	-	3.00	3.00	-
Senior Social Worker	253	GRADE126	40,851	40,851	-	1.00	1.00	-
Intensive Supervision Officer I	253	GRADE125	-	-	665,567	-	-	18.00
Intensive Supervision Officer II	253	GRADE125	268,551	279,510	-	6.00	6.00	-
HELD - Senior Corrections Worker	253	GRADE125	-	-	-	-	-	4.00
Administrative Supervisor I	253	GRADE124	6,972	6,972	13,978	0.16	0.16	0.32
Administrative Support V	253	GRADE124	19,784	20,617	20,860	0.41	0.41	0.41
Corrections Worker	253	GRADE124	-	-	306,310	-	-	8.00
Administrative Supervisor I	253	GRADE123	6,601	6,603	-	0.16	0.16	-
Administrative Support IV	253	GRADE123	7,308	7,309	7,455	0.20	0.20	0.20
Assistant Corrections Shift Supervisor	253	GRADE123	130,187	130,229	-	3.00	3.00	-
Corrections Case Manager IV	253	GRADE123	79,897	79,581	-	2.00	2.00	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	544,941	630,412	-	14.00	17.00	-
Senior Corrections Worker	253	GRADE122	134,749	134,416	-	4.00	4.00	-
Administrative Support II	253	GRADE120	17,088	17,093	17,434	0.48	0.48	0.48
Corrections Worker	253	GRADE120	275,941	270,566	-	8.00	8.00	-
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	1.00	1.00
Administrative Support I	253	GRADE118	-	-	33,349	-	-	1.16
Administrative Support I	253	GRADE117	32,063	32,066	-	1.16	1.16	-
HELD - Ast. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	1.00	1.00	1.00
PT Case Manager	253	EXCEPT	-	2,500	2,500	-	0.50	0.50
Subtotal					2,238,490			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					210,670			
Overtime/On Call/Holiday Pay					47,093			
Benefits					1,247,810			
Total Personnel Budget					3,744,063	60.89	62.39	62.39

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	304,100	221,903	333,530	256,783	88,304	(168,479)	-65.6%
Contractual Services	9,839	7,875	17,714	17,714	15,849	(1,865)	-10.5%
Debt Service	-	-	-	-	-	-	-
Commodities	3,258	374	3,000	3,000	1,000	(2,000)	-66.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	317,198	230,152	354,245	277,498	105,153	(172,344)	-62.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	137	-	-	142	142	-
Total Revenues	-	137	-	-	142	142	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	2.00	1.00	(1.00)	-50.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	29,574	137,891	64,118	229,443	154,688	(74,756)	(0.3)
Contractual Services	89,044	152,775	103,000	343,435	758,633	415,198	120.9%
Debt Service	-	-	-	-	-	-	-
Commodities	541	28,270	743	29,583	24,246	(5,337)	(0.2)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	119,160	318,936	167,861	602,462	937,567	335,105	55.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	167,133	579,672	211,636	609,499	922,967	313,468	51.4%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	(20)	-	-	-	-	-
Total Revenues	167,133	579,652	211,636	609,499	922,967	313,468	51.4%
Full-Time Equivalents (FTEs)	-	1.00	1.00	5.45	3.50	(1.95)	(0.36)

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies, and also provides service 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. JIAC expanded their prevention efforts in July 2020 with the implementation of a program designed to provide youth and their families with immediate intervention services. The Immediate Intervention Services Program (IIP) development process is a collaboration with the Office of the District Attorney, 18th Judicial District of the State of Kansas, and the Sedgwick County Department of Corrections.

Fund(s): Corrections - Grants 253

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	657,484	547,792	701,085	626,053	743,083	117,030	18.7%
Contractual Services	3,280	4,193	77,815	77,815	15,000	(62,815)	-80.7%
Debt Service	-	-	-	-	-	-	-
Commodities	10,296	9,503	40,000	40,000	15,834	(24,166)	-60.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	671,061	561,488	818,900	743,868	773,917	30,049	4.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	725,274	539,621	815,315	815,315	702,812	(112,503)	-13.8%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	112	-	-	-	-	-	-
Total Revenues	725,385	539,621	815,315	815,315	702,812	(112,503)	-13.8%
Full-Time Equivalents (FTEs)	15.00	15.00	13.00	10.05	12.00	1.95	19.4%

• 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 who need specific programming based on the Youth Level of Service/Case Management Inventory (YLS/CMI).

Fund(s): Corrections - Grants 253

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,873,773	1,615,861	2,064,332	2,077,097	2,221,575	144,478	7.0%
Contractual Services	367,006	212,872	400,969	400,969	437,823	36,854	9.2%
Debt Service	-	-	-	-	-	-	-
Commodities	85,060	29,392	164,703	164,703	84,121	(80,582)	-48.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,325,839	1,858,124	2,630,004	2,642,769	2,743,519	100,751	3.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,377,867	2,143,752	2,614,142	2,614,142	2,581,516	(32,626)	-1.2%
Charges For Service	6,945	4,347	6,300	6,300	5,800	(500)	(0.1)
All Other Revenue	218	126	200	200	100	(100)	-50.0%
Total Revenues	2,385,029	2,148,225	2,620,642	2,620,642	2,587,416	(33,226)	-1.3%
Full-Time Equivalents (FTEs)	51.00	50.00	37.00	39.00	40.00	1.00	2.6%

• 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, budget development, quarterly and annual reports, gift card audits, and quality assurance.

Fund(s): Corrections - Grants 253

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	435,001	397,228	391,925	404,690	536,412	131,722	32.5%
Contractual Services	-	-	-	-	3,345	3,345	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	435,001	397,228	391,925	404,690	539,757	135,067	33.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	346,985	401,730	389,608	389,608	511,242	121,634	31.2%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	346,985	401,730	389,608	389,608	511,242	121,634	31.2%
Full-Time Equivalents (FTEs)	6.93	6.13	4.89	5.89	5.89	-	0.0%

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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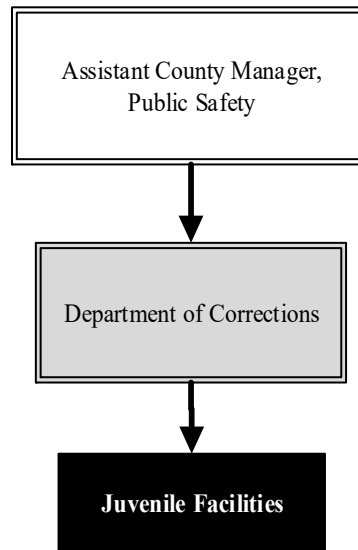
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Overview

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) adapted operations and leveraged technology to establish “virtual visitation”, community based services, and remote learning for residents
- The Juvenile Detention Facility (JDF) began work with the Center on Positive Behavioral Interventions and Supports (PBIS) to adapt PBIS into the detention center as a new behavioral management system



Accomplishments and Strategic Results

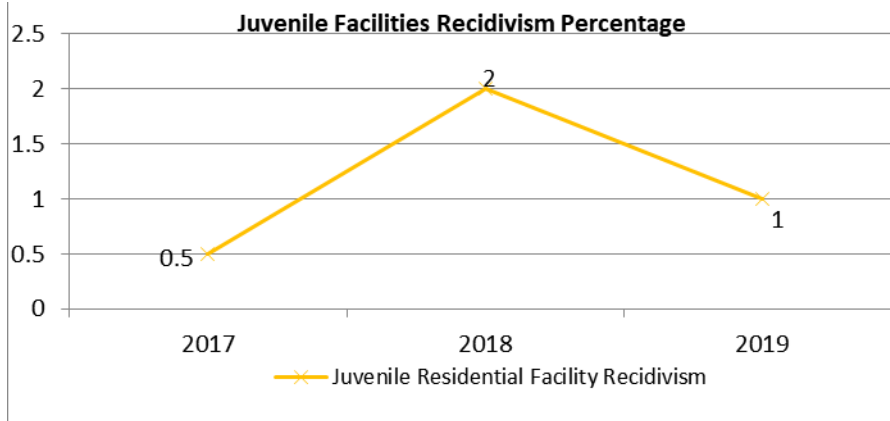
Accomplishments

Annual Department for Children and Families licensing inspection yielded a perfect audit for JRF and the Juvenile Detention Facility (JDF).

JDF utilized technology to ensure resident contact with their loved ones via Zoom calls.

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

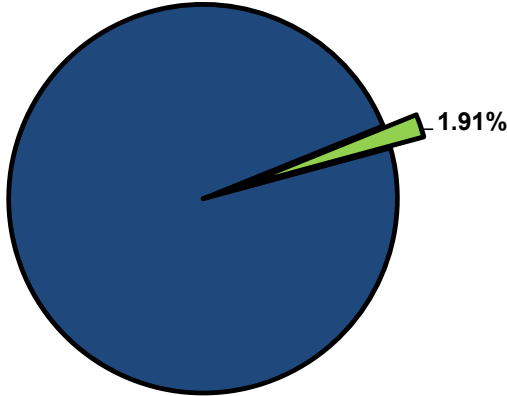


Significant Budget Adjustments

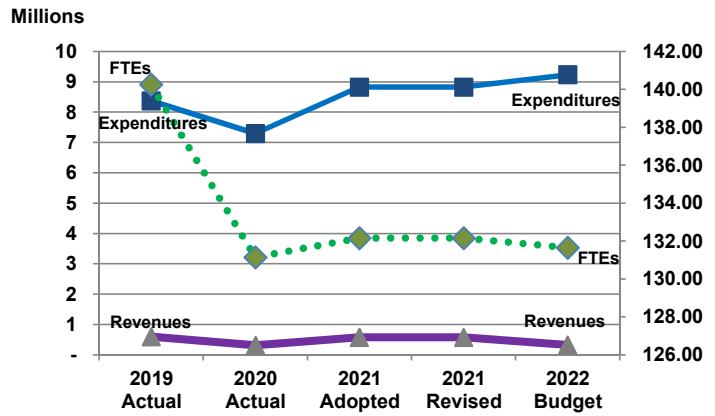
Significant adjustments to Corrections - Juvenile Facilities' 2022 Recommended Budget include a decrease in interfund transfers due to a 2021 Capital Improvement Program (CIP) project (\$366,253), a decrease in revenues to bring in-line with actuals (\$203,981), an increase in JDF and JRF for non contractual medical costs due to a transfer from Work Release (\$73,365), and a decrease of 0.5 full-time equivalent (FTE) due to reorganization (\$24,705).

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	6,380,138	6,166,260	7,192,570	7,192,570	7,927,960	735,390	10.22%
Contractual Services	600,704	657,602	646,224	646,224	701,941	55,717	8.62%
Debt Service	-	-	-	-	-	-	-
Commodities	607,145	474,220	623,190	623,190	600,386	(22,804)	-3.66%
Capital Improvements	-	-	366,253	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	786,860	-	-	366,253	-	(366,253)	-100.00%
Total Expenditures	8,374,847	7,298,082	8,828,238	8,828,238	9,230,287	402,049	4.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	232,302	214,149	211,865	211,865	224,804	12,938	6.11%
Charges for Services	363,959	88,120	365,752	365,752	91,680	(274,071)	-74.93%
All Other Revenue	1,264	9,311	1,091	1,091	9,618	8,527	781.77%
Total Revenues	597,526	311,580	578,707	578,707	326,102	(252,606)	-43.65%
Full-Time Equivalents (FTEs)							
Property Tax Funded	138.25	129.15	132.15	132.15	131.65	(0.50)	-0.38%
Non-Property Tax Funded	2.00	2.00	-	-	-	-	-
Total FTEs	140.25	131.15	132.15	132.15	131.65	(0.50)	-0.38%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	8,374,871	7,298,149	8,828,238	8,828,238	9,230,287	402,049	4.55%
Corrections Grants	(24)	(66)	-	-	-	-	-
Total Expenditures	8,374,847	7,298,082	8,828,238	8,828,238	9,230,287	402,049	4.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2021 CIP projects	(366,253)		
Reduction in revenues to bring in-line with actuals		(203,981)	
Increase in JDF/JRF for non contractual medical costs due to a transfer from Work Release	73,365		
Shift in personnel due to reorganization	(24,705)		(0.50)
Total	(317,593)	(203,981)	(0.50)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
JDF	110	6,835,552	5,743,034	6,633,675	6,633,675	7,153,148	7.83%	103.95
JRF	110	1,539,319	1,555,115	2,194,563	2,194,563	2,077,139	-5.35%	27.70
SCYP	253	(24)	(66)	-	-	-	0.00%	-
Total		8,374,847	7,298,082	8,828,238	8,828,238	9,230,287	4.55%	131.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Juvenile Detention Manager	110	GRADE135	-	-	66,766	-	-	1.00
Corrections Program Manager	110	GRADE132	-	-	69,965	-	-	1.00
Juvenile Detention Manager	110	GRADE132	64,198	64,198	-	1.00	1.00	-
Senior Social Worker	110	GRADE130	-	-	149,010	-	-	3.00
Corrections Coordinator	110	GRADE129	-	-	159,799	-	-	3.00
Corrections Program Manager	110	GRADE129	67,574	67,574	-	1.00	1.00	-
Corrections Shift Supervisor	110	GRADE128	-	-	185,321	-	-	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	-	-	343,634	-	-	8.00
Intensive Supervision Officer II	110	GRADE127	-	-	55,628	-	-	1.00
Corrections Coordinator	110	GRADE126	155,445	155,480	-	3.00	3.00	-
Senior Social Worker	110	GRADE126	130,032	130,033	-	3.00	3.00	-
Corrections Shift Supervisor	110	GRADE125	180,627	170,878	-	4.00	4.00	-
Intensive Supervision Officer I	110	GRADE125	-	-	133,903	-	-	3.00
Intensive Supervision Officer II	110	GRADE125	55,016	55,037	-	1.00	1.00	-
Senior Corrections Worker	110	GRADE125	-	-	467,244	-	-	12.00
Administrative Support V	110	GRADE124	-	-	40,322	-	-	1.00
Corrections Case Manager II	110	GRADE124	-	-	40,473	-	-	1.00
Corrections Worker	110	GRADE124	-	-	2,460,016	-	-	65.00
Administrative Support IV	110	GRADE123	14,616	14,618	14,911	0.40	0.40	0.40
Administrative Support V	110	GRADE123	38,759	38,771	-	1.00	1.00	-
Assistant Corrections Shift Supervisor	110	GRADE123	316,399	312,187	-	8.00	8.00	-
Intensive Supervision Officer I	110	GRADE123	129,542	129,563	-	3.00	3.00	-
Senior Corrections Worker	110	GRADE122	432,295	422,410	-	12.00	12.00	-
Administrative Support II	110	GRADE120	30,784	30,493	31,103	1.00	1.00	1.00
Corrections Case Manager II	110	GRADE120	38,898	38,917	-	1.00	1.00	-
Corrections Worker	110	GRADE120	2,160,341	2,138,930	-	71.00	71.00	6.00
Administrative Support I	110	GRADE118	-	-	70,744	-	-	2.50
Control Booth Operator	110	GRADE118	-	-	246,557	-	-	8.00
Administrative Support I	110	GRADE117	71,493	71,254	-	2.50	2.50	-
Control Booth Operator	110	GRADE116	250,804	256,318	-	8.00	8.00	-
Cook	110	GRADE115	-	-	150,779	-	-	6.00
Housekeeper	110	GRADE114	-	-	26,845	-	-	1.00
Cook	110	GRADE113	143,131	143,208	-	6.00	6.00	-
Housekeeper	110	GRADE110	25,809	25,813	-	1.00	1.00	-
PT Cook	110	EXCEPT	5,721	5,725	5,725	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	91,702	49,611	47,111	4.00	4.00	3.50
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	-	-	-
HELD - Office Specialist	253	GRADE117	-	-	-	-	-	-
Subtotal					4,765,857			
Add:								
Budgeted Personnel Savings					(214,300)			
Compensation Adjustments					210,658			
Overtime/On Call/Holiday Pay					365,075			
Benefits					2,800,671			
Total Personnel Budget					7,927,960	132.15	132.15	131.65

● 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	5,049,848	4,891,500	5,600,886	5,600,886	6,107,956	507,070	9.1%
Contractual Services	464,400	466,579	494,599	494,599	536,804	42,205	8.5%
Debt Service	-	-	-	-	-	-	-
Commodities	534,444	384,955	538,190	538,190	508,388	(29,802)	-5.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	786,860	-	-	-	-	-	0.0%
Total Expenditures	6,835,552	5,743,034	6,633,675	6,633,675	7,153,148	519,473	7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	222,757	197,881	202,000	202,000	208,044	6,044	3.0%
Charges For Service	363,959	88,120	365,752	365,752	91,680	(274,071)	-74.9%
All Other Revenue	1,116	7,525	939	939	7,762	6,823	726.5%
Total Revenues	587,832	293,527	568,691	568,691	307,486	(261,204)	-45.9%
Full-Time Equivalent (FTEs)	111.50	101.95	104.45	104.45	103.95	(0.50)	-0.5%

● 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 youth who do not require secure confinement. A supervised living situation is provided for youth from the detention population that is less restrictive and promotes ties with the youth's family, school, and community. The JRF also serves alternative to detention populations to include youth placed in police protective custody, Kansas Department of Corrections custody direct admissions, short-term alternative placements, immediate authorizations, and crossover youth.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,330,290	1,274,761	1,591,684	1,591,684	1,820,004	228,319	0.1
Contractual Services	136,304	191,023	151,625	151,625	165,137	13,512	0.1
Debt Service	-	-	-	-	-	-	-
Commodities	72,726	89,331	85,000	85,000	91,998	6,998	0.1
Capital Improvements	-	-	366,253	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	366,253	-	(366,253)	(1.0)
Total Expenditures	1,539,319	1,555,115	2,194,563	2,194,563	2,077,139	(117,424)	(0.05)
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	9,545	16,268	9,865	9,865	16,760	6,895	0.7
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	149	1,786	152	152	1,856	1,704	11.2
Total Revenues	9,694	18,054	10,017	10,017	18,615	8,599	0.9
Full-Time Equivalent (FTEs)	26.75	27.20	27.70	27.70	27.70	-	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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	(24)	(66)	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	(24)	(66)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	-	-	-	-	0.0%