

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.*

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Interim Director

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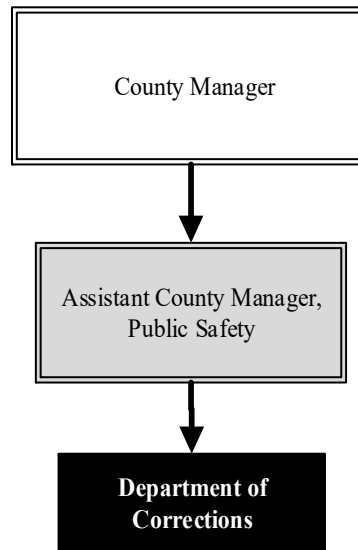
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Overview

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 held steady at 7.0 percent
- 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

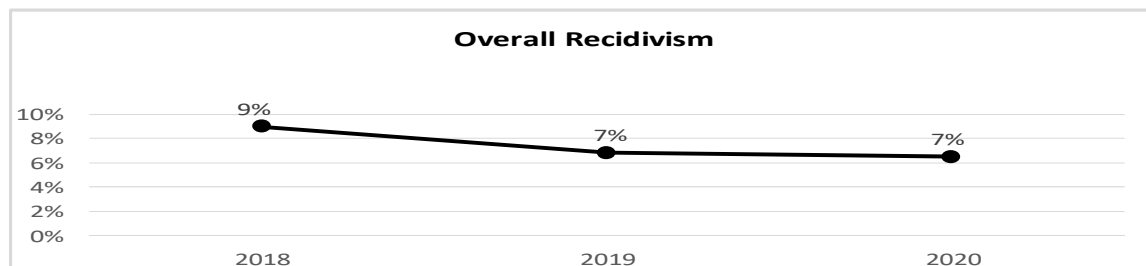
Accomplishments

Sedgwick County Department of Corrections is the largest corrections agency in the State of Kansas. With the continuation of the coronavirus disease (COVID-19) pandemic, 2021 proved to be another challenging year. The priority for the Department continues to be the safety of staff and clients, reducing recidivism through proven behavior change strategies, increasing client success rates, and a renewed focus on recruitment and retention.

The Department remains committed to meaningful evidence-based programming even during these challenging times. Programs and staff are audited regularly to ensure service delivery and fidelity are maintained.

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.

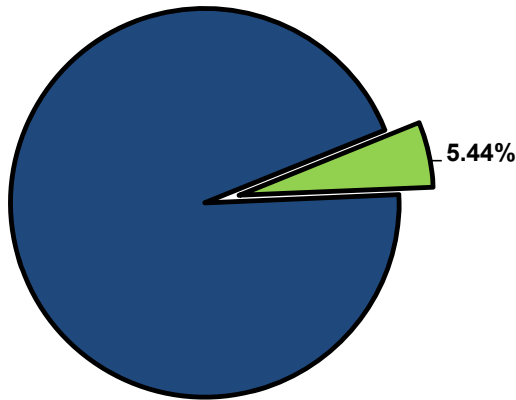


Significant Budget Adjustments

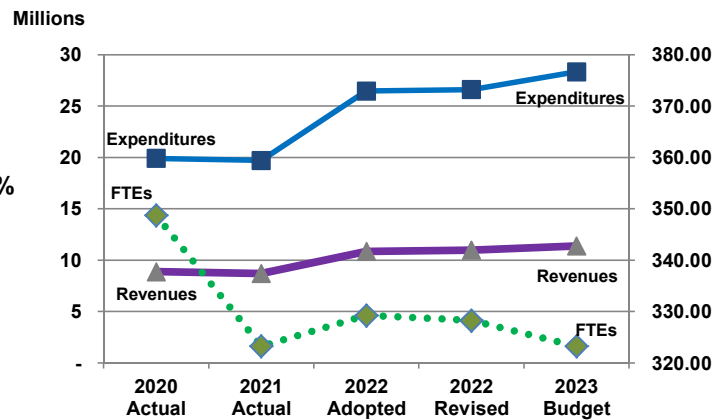
Significant adjustments to the Department of Corrections' 2023 Recommended Budget include an increase in intergovernmental revenue to bring in-line with anticipated revenue (\$501,961), the addition of funding for increased juvenile medical services and mental health contract costs (\$295,443), the inclusion of a Capital Improvement Program (CIP) for camera system improvements at the Juvenile Detention Facility (JDF) (\$247,776), the elimination of 3.0 full-time equivalent (FTE) positions to fund contracted mental health services for juveniles (\$242,216), and a reduction in revenues and expenditures due to a one-time increase in grants (\$142,432). Additional adjustments include an increase in funding to reclassify 1.0 FTE to an Application Manager to support the eCorrections records management system (\$77,868), the elimination of 1.0 FTE to offset the position reclassification (\$50,859), and the elimination of 1.0 FTE 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

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	16,832,468	16,394,854	21,159,126	21,159,126	22,563,391	1,404,265	6.64%
Contractual Services	1,783,065	2,053,185	3,260,195	3,363,484	3,484,474	120,990	3.60%
Debt Service	-	-	-	-	-	-	-
Commodities	771,517	841,244	1,052,653	1,091,797	1,044,123	(47,674)	-4.37%
Capital Improvements	-	-	-	-	247,776	247,776	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	520,877	415,145	992,000	992,000	992,000	-	0.00%
Total Expenditures	19,907,927	19,704,429	26,463,975	26,606,407	28,331,764	1,725,357	6.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,020,029	8,082,713	9,434,291	9,576,723	9,930,157	353,434	3.7%
Charges for Services	501,917	546,273	555,052	555,052	447,419	(107,633)	-19.39%
All Other Revenue	350,666	74,245	855,283	855,283	1,012,399	157,116	18.37%
Total Revenues	8,872,612	8,703,231	10,844,626	10,987,058	11,389,976	402,918	3.67%
Full-Time Equivalents (FTEs)							
Property Tax Funded	188.19	188.74	191.74	190.40	186.40	(4.00)	-2.10%
Non-Property Tax Funded	160.56	134.51	137.51	137.85	136.85	(1.00)	-0.73%
Total FTEs	348.75	323.25	329.25	328.25	323.25	(5.00)	-1.52%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	12,046,598	11,567,956	15,400,815	15,400,815	16,428,001	1,027,186	6.67%
Corrections Grants	7,835,807	8,103,864	11,063,160	11,063,160	11,903,763	840,603	7.60%
JAG Grants	25,522	32,609	-	142,432	-	(142,432)	-100.00%
Total Expenditures	19,907,927	19,704,429	26,463,975	26,606,407	28,331,764	1,725,357	6.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated revenue		501,961	
Addition of funding for increased juvenile medical services and mental health contract costs	295,443		
Increase in capital improvements due to a CIP project for JDF camera system improvements	247,776		
Elimination of 3.0 FTE positions to fund contracted mental health services for juveniles	(242,216)		(3.00)
Reduction in expenditures and revenues due to a one-time increase in grants	(142,432)	(142,432)	
Increased funding to reclassify a position to an Application Manager to support eCorrections	77,868		
Elimination of 1.0 FTE to offset reclassification for eCorrections records management support	(50,859)		(1.00)
Elimination of 1.0 FTE held vacant and unfunded			(1.00)
Total	185,580	359,529	(5.00)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Adult Services	Multi.	9,243,916	8,884,222	12,133,774	12,341,471	12,700,038	2.91%	135.05
Juvenile Services	Multi.	3,365,928	3,712,876	5,099,914	5,072,914	5,640,933	11.20%	60.55
Juvenile Facilities	Multi.	7,298,082	7,107,331	9,230,287	9,192,022	9,990,793	8.69%	127.65
Total		19,907,927	19,704,429	26,463,975	26,606,407	28,331,764	6.48%	323.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Corrections Director	110	GRADE142	64,009	64,009	64,009	0.66	0.66	0.66
Deputy Director of Corrections	110	GRADE137	201,404	201,656	201,656	2.32	2.32	2.32
Adult Residential Program Administrator	110	GRADE135	38,796	38,796	38,796	0.60	0.60	0.60
Criminal Justice Alternative Admin	110	GRADE135	76,205	76,505	76,505	1.00	1.00	1.00
Juvenile Detention Manager	110	GRADE135	66,766	66,766	66,766	1.00	1.00	1.00
Application Manager	110	GRADE133	-	-	57,491	-	-	1.00
Corrections Program Manager	110	GRADE132	131,728	132,028	132,028	2.00	2.00	2.00
Senior Administrative Manager	110	GRADE132	144,318	144,318	144,318	2.12	2.12	2.12
Senior Social Worker	110	GRADE130	149,010	148,990	-	3.00	3.00	-
Corrections Coordinator	110	GRADE129	188,179	193,675	193,675	3.60	3.60	3.60
Intensive Supervision Officer III	110	GRADE129	169,194	156,555	156,555	3.00	3.00	3.00
Senior Customer Support Analyst	110	GRADE129	37,737	37,737	37,737	0.66	0.66	0.66
Corrections Shift Supervisor	110	GRADE128	185,321	183,331	183,331	4.00	4.00	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	386,544	391,170	391,170	9.00	9.00	9.00
Intensive Supervision Officer II	110	GRADE127	151,739	138,986	138,986	3.00	3.00	3.00
Project Coordinator	110	GRADE127	86,561	74,730	74,730	1.66	1.66	1.66
Intensive Supervision Officer I	110	GRADE125	909,308	865,906	865,906	21.00	20.00	20.00
Senior Corrections Worker	110	GRADE125	584,055	591,792	591,792	15.00	15.00	15.00
Administrative Specialist II	110	GRADE124	37,065	-	-	1.00	-	-
Administrative Supervisor I	110	GRADE124	57,661	57,656	57,656	1.32	1.32	1.32
Administrative Support V	110	GRADE124	110,658	106,753	106,753	3.41	2.41	2.41
Corrections Case Manager II	110	GRADE124	40,473	40,456	40,456	1.00	1.00	1.00
Corrections Worker	110	GRADE124	2,756,536	2,781,502	2,781,502	79.00	79.00	79.00
Administrative Support IV	110	GRADE123	52,187	84,877	49,559	1.40	2.40	1.40
Administrative Specialist II	110	GRADE121	-	21,141	21,141	-	0.66	0.66
Administrative Support II	110	GRADE120	103,020	101,262	101,262	2.98	2.98	2.98
Assistant Intensive Supervision Officer	110	GRADE120	37,921	30,482	-	1.00	1.00	-
Administrative Support I	110	GRADE118	212,296	202,409	202,409	7.26	7.26	7.26
Control Booth Operator	110	GRADE118	246,557	246,556	246,556	8.00	8.00	8.00
Cook	110	GRADE115	150,779	150,746	150,746	6.00	6.00	6.00
Housekeeper	110	GRADE114	26,845	26,832	26,832	1.00	1.00	1.00
PT Cook	110	EXCEPT	5,725	5,975	5,975	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	65,388	88,973	88,973	4.50	4.50	4.50
Corrections Director	253	GRADE142	32,974	32,974	32,974	0.34	0.34	0.34
Deputy Director of Corrections	253	GRADE137	59,171	59,219	59,219	0.68	0.68	0.68
Adult Residential Program Administrator	253	GRADE135	25,864	25,864	25,864	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE135	76,837	63,392	63,392	1.00	1.00	1.00
Corrections Program Manager	253	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Senior Administrative Manager	253	GRADE132	59,785	59,785	59,785	0.88	0.88	0.88
Corrections Team Supervisor	253	GRADE131	120,468	117,859	117,859	2.00	2.00	2.00
Corrections Coordinator	253	GRADE129	162,449	162,438	162,438	3.40	3.40	3.40
Intensive Supervision Officer III	253	GRADE129	432,050	479,644	479,644	9.00	9.00	9.00
Senior Customer Support Analyst	253	GRADE129	19,440	19,440	19,440	0.34	0.34	0.34
Corrections Shift Supervisor	253	GRADE128	135,156	138,278	138,278	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	225,893	229,301	229,301	5.00	5.00	5.00
Corrections Case Manager IV	253	GRADE127	85,820	85,802	85,802	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	569,866	574,101	574,101	12.00	12.00	12.00
Project Coordinator	253	GRADE127	16,564	16,402	16,402	0.34	0.34	0.34
Senior Corrections Worker	253	GRADE125	-	155,678	155,678	4.00	4.00	4.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Intensive Supervision Officer I	253	GRADE125	2,261,540	2,271,393	2,232,473	54.00	55.00	55.00
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	6.00	5.00	5.00
Administrative Supervisor I	253	GRADE124	29,704	29,702	29,702	0.68	0.68	0.68
Administrative Support V	253	GRADE124	28,616	26,596	26,596	0.59	0.59	0.59
Corrections Worker	253	GRADE124	751,090	765,402	765,402	20.00	20.00	20.00
HELD - Corrections Worker	253	GRADE124	-	-	-	2.00	2.00	2.00
Administrative Support IV	253	GRADE123	22,366	21,709	21,709	0.60	0.60	0.60
Administrative Specialist II	253	GRADE121	-	10,891	10,891	-	0.34	0.34
Administrative Support II	253	GRADE120	37,048	36,143	36,143	1.02	1.02	1.02
Administrative Support I	253	GRADE118	120,867	108,781	108,781	3.74	3.74	3.74
HELD - Asst Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	1.00
2nd Position Corrections Worker	253	EXCEPT	-	5,001	5,001	-	1.00	1.00
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	1.00	-	-
PT Case Manager	253	EXCEPT	2,500	18,533	18,533	0.50	0.50	0.50
Subtotal					12,825,447			
Add:								
Budgeted Personnel Savings					(214,495)			
Compensation Adjustments					1,710,406			
Overtime/On Call/Holiday Pay					526,918			
Benefits					7,715,115			
Total Personnel Budget					22,563,391	329.25	328.25	323.25

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.*

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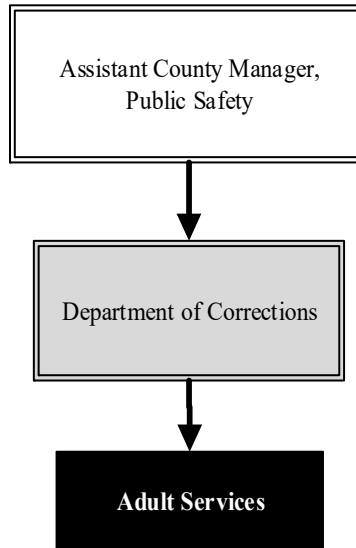
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Overview

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 (AISP) allows clients to reside in the community and receive intensive programming and supervision. 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

- Continued collaboration with Goodwill Industries and Wichita State University (WSU) Tech on the NexStep Unlocked vocational training program. Offerings include welding, computer numerical controlled (CNC), heating, ventilation and air conditioning (HVAC), automotive, and culinary programs
- Implemented an in-house Batterer's Intervention Program for clients with a history of past or current domestic violence offenses



Accomplishments and Strategic Results

Accomplishments

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

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports collaborations with the Mental Health Association of South Central Kansas and Higher Ground to co-locate services and to provide access to behavioral health interventions for moderate and high-risk clients.

Strategic Results

The AISP's strategic goals include:

- Achieving a 75.0 successful completion rate or a 3.0 percent improvement from the previous year's successful completion rate. In 2020, a 62.0 successful completion rate was achieved.
- Increasing and maintaining the percentage of employed offenders at 83.0 percent or above. In 2020, the client employment rate was 75.0 percent.

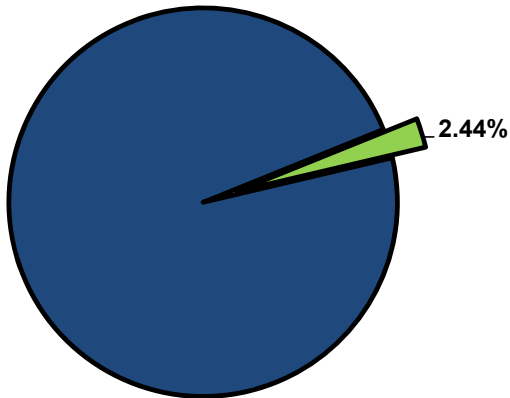


Significant Budget Adjustments

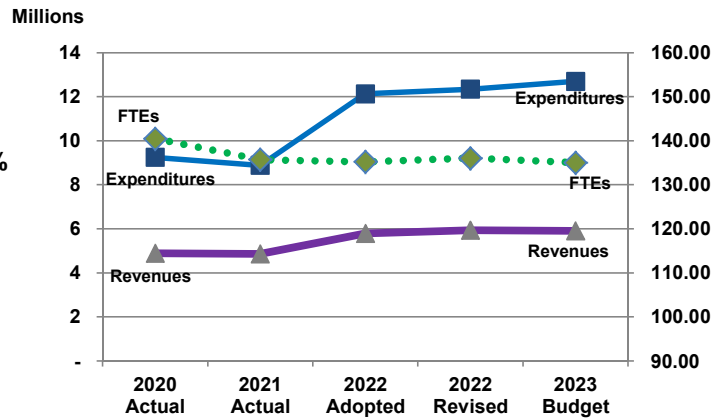
Significant adjustments to Corrections - Adult Services' 2023 Recommended Budget include a reduction in revenues and expenditures due to a one-time increase in grants (\$142,432), an increase in funding to reclassify 1.0 full-time equivalent (FTE) to an Application Manager to support the eCorrections records management system (\$77,868), and the elimination of 1.0 FTE to offset the position reclassification (\$50,859).

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	7,745,533	7,754,528	9,487,103	9,552,368	9,979,717	427,349	4.47%
Contractual Services	747,748	828,289	1,327,604	1,432,493	1,370,586	(61,907)	-4.32%
Debt Service	-	-	-	-	-	-	-
Commodities	229,759	252,513	327,066	364,610	357,735	(6,875)	-1.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	520,877	48,892	992,000	992,000	992,000	-	0.00%
Total Expenditures	9,243,916	8,884,222	12,133,774	12,341,471	12,700,038	358,567	2.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,141,105	4,311,023	4,490,950	4,633,382	4,519,590	(113,792)	-2.5%
Charges for Services	409,451	485,776	457,572	457,572	384,404	(73,168)	-15.99%
All Other Revenue	341,112	64,205	845,423	845,423	1,007,592	162,169	19.18%
Total Revenues	4,891,667	4,861,004	5,793,945	5,936,377	5,911,586	(24,791)	-0.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	54.04	60.59	59.09	58.75	57.75	(1.00)	-1.70%
Non-Property Tax Funded	86.43	75.12	76.12	77.30	77.30	-	0.00%
Total FTEs	140.47	135.71	135.21	136.05	135.05	(1.00)	-0.74%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	4,518,297	4,332,390	6,065,375	6,103,640	6,344,160	240,520	3.94%
Corrections Grants	4,700,098	4,519,224	6,068,399	6,095,399	6,355,878	260,479	4.27%
JAG Grants	25,522	32,609	-	142,432	-	(142,432)	-100.00%
Total Expenditures	9,243,916	8,884,222	12,133,774	12,341,471	12,700,038	358,567	2.91%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in expenditures and revenues due to a one-time increase in grants	(142,432)	(142,432)	
Increased funding to reclassify a position to an Application Manager to support eCorrections	77,868		
Elimination of 1.0 FTE to offset reclassification for eCorrections records management support	(50,859)		(1.00)

Total (115,423) (142,432) (1.00)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Sedgwick Co. Drug Ct.	110	615,046	605,215	656,295	656,295	650,628	-0.86%	5.70
Pretrial Program	110	933,720	1,030,772	1,223,141	1,171,095	1,219,775	4.16%	13.70
AISP General Fund	110	322,791	82,722	545,719	545,719	601,692	10.26%	-
DOC Training	110	172,299	106,080	186,420	186,420	188,034	0.87%	2.26
Work Release	110	1,327,061	1,393,108	1,862,235	1,823,740	1,975,322	8.31%	22.90
Administration	Multi.	1,435,719	1,493,609	1,574,173	1,678,974	1,786,492	6.40%	19.09
Adult Residential	Multi.	1,610,035	1,169,651	2,323,545	2,374,550	2,349,570	-1.05%	26.40
AISP	253	2,801,725	2,970,458	3,762,245	3,762,245	3,928,523	4.42%	45.00
JAG Grants	263	25,522	32,609	-	142,432	-	-100.00%	-
Total		9,243,916	8,884,222	12,133,774	12,341,471	12,700,038	2.91%	135.05

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Corrections Director	110	GRADE142	64,009	64,009	64,009	0.66	0.66	0.66
Deputy Director of Corrections	110	GRADE137	201,404	201,656	201,656	2.32	2.32	2.32
Adult Residential Program Administrator	110	GRADE135	38,796	38,796	38,796	0.60	0.60	0.60
Criminal Justice Alternative Admin	110	GRADE135	76,205	76,505	76,505	1.00	1.00	1.00
Application Manager	110	GRADE133	-	-	57,491	-	-	1.00
Corrections Program Manager	110	GRADE132	61,763	61,763	61,763	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	144,318	144,318	144,318	2.12	2.12	2.12
Corrections Coordinator	110	GRADE129	28,379	28,377	28,377	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE129	109,260	109,260	109,260	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE129	37,737	37,737	37,737	0.66	0.66	0.66
Assistant Corrections Shift Supervisor	110	GRADE127	42,910	42,891	42,891	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE127	96,111	96,075	96,075	2.00	2.00	2.00
Project Coordinator	110	GRADE127	86,561	74,730	74,730	1.66	1.66	1.66
Intensive Supervision Officer I	110	GRADE125	775,405	732,038	732,038	18.00	17.00	17.00
Senior Corrections Worker	110	GRADE125	116,811	118,355	118,355	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE124	57,661	57,656	57,656	1.32	1.32	1.32
Administrative Support V	110	GRADE124	70,336	66,443	66,443	1.41	1.41	1.41
Corrections Worker	110	GRADE124	333,585	338,237	338,237	9.00	9.00	9.00
Administrative Support IV	110	GRADE123	37,277	71,280	35,962	2.00	2.00	1.00
Administrative Specialist II	110	GRADE121	-	21,141	21,141	-	0.66	0.66
Administrative Support II	110	GRADE120	71,917	70,159	70,159	1.98	1.98	1.98
Assistant Intensive Supervision Officer	110	GRADE120	37,921	30,482	-	1.00	1.00	-
Administrative Support I	110	GRADE118	141,552	131,672	131,672	4.76	4.76	4.76
PT Correction Worker	110	EXCEPT	18,277	5,001	5,001	1.00	1.00	1.00
Corrections Director	253	GRADE142	17,457	17,457	17,457	0.18	0.18	0.18
Deputy Director of Corrections	253	GRADE137	30,871	30,871	30,871	0.36	0.36	0.36
Adult Residential Program Administrator	253	GRADE135	25,864	25,864	25,864	0.40	0.40	0.40
Senior Administrative Manager	253	GRADE132	24,383	24,383	24,383	0.36	0.36	0.36
Corrections Team Supervisor	253	GRADE131	54,766	52,156	52,156	1.00	1.00	1.00
Corrections Coordinator	253	GRADE129	18,920	18,918	18,918	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE129	326,825	327,124	327,124	6.00	6.00	6.00
Senior Customer Support Analyst	253	GRADE129	10,292	10,292	10,292	0.18	0.18	0.18
Corrections Shift Supervisor	253	GRADE128	135,156	138,278	138,278	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	85,820	87,362	87,362	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	319,459	321,672	321,672	7.00	7.00	7.00
Project Coordinator	253	GRADE127	8,769	8,683	8,683	0.18	0.18	0.18
Intensive Supervision Officer I	253	GRADE125	1,506,093	1,489,208	1,450,288	35.00	35.00	35.00
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	3.00	3.00	3.00
Administrative Supervisor I	253	GRADE124	15,726	15,724	15,724	0.36	0.36	0.36
Administrative Support V	253	GRADE124	7,756	6,672	6,672	0.18	0.18	0.18
Corrections Worker	253	GRADE124	444,780	454,092	454,092	12.00	12.00	12.00
HELD - Corrections Worker	253	GRADE124	-	-	-	1.00	1.00	1.00
Administrative Support IV	253	GRADE123	14,911	14,910	14,910	0.40	0.40	0.40
Administrative Specialist II	253	GRADE121	-	5,766	5,766	-	0.18	0.18
Administrative Support II	253	GRADE120	19,614	19,134	19,134	0.54	0.54	0.54
Administrative Support I	253	GRADE118	87,518	75,443	75,443	2.58	2.58	2.58
2nd Position Corrections Worker	253	EXCEPT	-	5,001	5,001	-	1.00	1.00
Subtotal					5,720,367			
Add:								
Budgeted Personnel Savings					(6,458)			
Compensation Adjustments					773,533			
Overtime/On Call/Holiday Pay					114,750			
Benefits					3,377,525			
Total Personnel Budget					9,979,717	135.21	136.05	135.05

• 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 (ISO) 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	418,825	415,585	446,295	446,295	400,628	(45,666)	-10.2%
Contractual Services	179,538	180,047	195,000	195,000	235,000	40,000	20.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,683	9,583	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	615,046	605,215	656,295	656,295	650,628	(5,666)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,074	10,597	15,590	15,590	11,239	(4,351)	-27.9%
All Other Revenue	2,172	1,077	2,258	2,258	1,120	(1,138)	-50.4%
Total Revenues	12,246	11,674	17,848	17,848	12,359	(5,489)	-30.8%
Full-Time Equivalents (FTEs)	7.20	7.20	6.70	6.70	5.70	(1.00)	-14.9%

• 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 ISO. 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	829,859	932,751	1,084,498	1,032,452	1,080,002	47,550	4.6%
Contractual Services	88,650	90,410	125,643	125,643	126,773	1,130	0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,211	7,611	13,000	13,000	13,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	933,720	1,030,772	1,223,141	1,171,095	1,219,775	48,680	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,713	3,568	3,880	3,880	3,729	(151)	-3.9%
All Other Revenue	153	56	157	157	58	(99)	-63.1%
Total Revenues	3,865	3,624	4,037	4,037	3,787	(250)	-6.2%
Full-Time Equivalents (FTEs)	12.20	15.20	14.70	13.70	13.70	-	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 services and support, 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	16,467	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	17,363	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	322,791	48,892	545,719	545,719	601,692	55,973	10.3%
Total Expenditures	322,791	82,722	545,719	545,719	601,692	55,973	10.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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, and specialized training. The training program offerings are developed annually to includes change and updates to curriculum in accordance with licensing standards and the latest research on best practices. Training opportunities were significantly impacted by the coronavirus disease (COVID-19), gathering restrictions, and social distancing. Work was done to conduct training online and to identify resources such as available webinars.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	153,617	98,725	171,420	171,420	173,034	1,614	0.9%
Contractual Services	4,087	2,280	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,594	5,075	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	172,299	106,080	186,420	186,420	188,034	1,614	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.60	2.92	2.26	2.26	2.26	-	0.0%

• Work Release

The Work Release Program provides an alternative to incarceration for misdemeanor and felony offenders who meet established criteria. Clients are authorized by the Municipal or District Court to serve commitments or sanctions at the Work Release Program. This highly structured residential program has the capacity to serve 100 clients and affords them the opportunity to retain or seek employment while also serving a court-ordered sentence or sanction. Comprehensive employment programming supports clients efforts to secure and maintain viable employment. Additionally, clients have the opportunity to connect to services and address issues that have impacted their ability to be successful in the community.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,178,061	1,242,457	1,505,600	1,467,105	1,618,687	151,582	10.3%
Contractual Services	91,139	73,797	190,000	190,000	190,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,861	76,854	166,635	166,635	166,635	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,327,061	1,393,108	1,862,235	1,823,740	1,975,322	151,582	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	74,883	53,928	77,908	77,908	56,106	(21,802)	-28.0%
All Other Revenue	2,536	303	2,599	2,599	310	(2,289)	-88.1%
Total Revenues	77,419	54,231	80,507	80,507	56,416	(24,091)	-29.9%
Full-Time Equivalents (FTEs)	21.70	22.90	22.90	22.30	22.90	0.60	2.7%

• 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, contract and compliance auditing, inventory control, budgetary responsibilities, personnel management, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,375,508	1,402,519	1,464,173	1,568,974	1,669,582	100,608	6.4%
Contractual Services	47,006	56,391	80,000	80,000	76,910	(3,090)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,205	34,700	30,000	30,000	40,000	10,000	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,435,719	1,493,609	1,574,173	1,678,974	1,786,492	107,518	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	443,354	472,575	409,577	409,577	425,652	16,075	3.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	275	287	286	286	298	12	4.2%
Total Revenues	443,629	472,862	409,863	409,863	425,950	16,087	3.9%
Full-Time Equivalents (FTEs)	20.37	18.09	18.25	19.69	19.09	(0.60)	-3.0%

• Adult Residential

Adult Residential is a 65-bed facility for male and female offenders under Community Corrections supervision. The purpose of this program is to emphasize intensive supervision and accountability by monitoring clients' daily activities in the community and in treatment. Clients are court-ordered to complete Adult Residential as a response to violating conditions of their probation. While in Adult Residential, clients are required to maintain full-time employment, participate in educational/vocational programming, and enroll in any needed treatment. Emphasis is placed on life skills, budgeting of personal income, completion of court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based services are provided based on the needs of the client and are designed to reduce probation violations and recidivism. The average length of stay is 130 days.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,234,923	1,024,067	1,709,511	1,760,516	1,789,327	28,812	1.6%
Contractual Services	143,400	107,877	141,888	136,888	143,935	7,047	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,626	37,707	25,865	30,865	26,000	(4,865)	-15.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	198,086	-	446,281	446,281	390,308	(55,973)	-12.5%
Total Expenditures	1,610,035	1,169,651	2,323,545	2,374,550	2,349,570	(24,980)	-1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,199,452	1,199,452	1,199,452	1,199,452	1,199,452	-	0.0%
Charges For Service	144,397	222,565	127,560	127,560	193,329	65,769	51.6%
All Other Revenue	13,055	9,092	377,781	377,781	397,114	19,333	5.1%
Total Revenues	1,356,903	1,431,109	1,704,793	1,704,793	1,789,895	85,102	5.0%
Full-Time Equivalents (FTEs)	25.40	25.40	25.40	26.40	26.40	-	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 services and support, 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,554,740	2,638,425	3,105,606	3,105,606	3,248,455	142,849	4.6%
Contractual Services	192,788	274,182	590,073	585,073	592,968	7,895	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	54,197	57,851	66,566	71,566	87,100	15,534	21.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,801,725	2,970,458	3,762,245	3,762,245	3,928,523	166,278	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,452,891	2,611,390	2,881,921	2,881,921	2,894,486	12,565	0.4%
Charges For Service	176,385	195,119	232,634	232,634	120,000	(112,634)	-48.4%
All Other Revenue	322,921	53,390	462,342	462,342	608,692	146,350	31.7%
Total Revenues	2,952,197	2,859,899	3,576,897	3,576,897	3,623,178	46,281	1.3%
Full-Time Equivalents (FTEs)	52.00	44.00	45.00	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,141	26,838	-	114,889	-	(114,889)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,381	5,770	-	27,543	-	(27,543)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	25,522	32,609	-	142,432	-	(142,432)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	45,408	27,605	-	142,432	-	(142,432)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	45,408	27,605	-	142,432	-	(142,432)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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.*

Chris Morales
Interim Director

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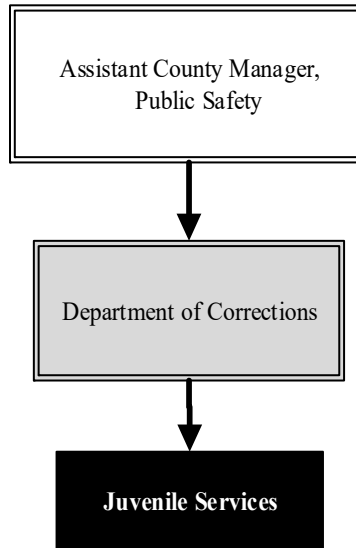
chris.morales@sedgwick.gov

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

- ERC staff enhanced the evidence-based programming offered through training provided by a grant from the Kansas Department of Corrections Evidence-Based Programming Fund
- Home Based Services implemented an electronic case management system, eCorrections, which automated many functions and eliminated the use of paper client files



Accomplishments and Strategic Results

Accomplishments

The ERC added job and independent living skills curriculum as well as an educational program for suspended or expelled youth.

Juvenile Field Services (JFS) added gender specific caseloads to meet the needs of female juvenile offenders.

Strategic Results

The goal for the ERC educational program is for 70.0 percent or more of youth identified as having elevated risk to reoffend to accept referrals. In 2020, 58.0 percent of youth accepted referrals.

The goal for the JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time at JRF as an alternative to detention. In 2020, 70.0 percent of juveniles successfully completed their court-ordered time at JRF.

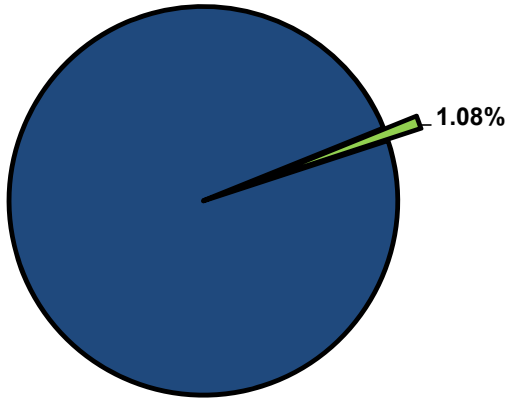


Significant Budget Adjustments

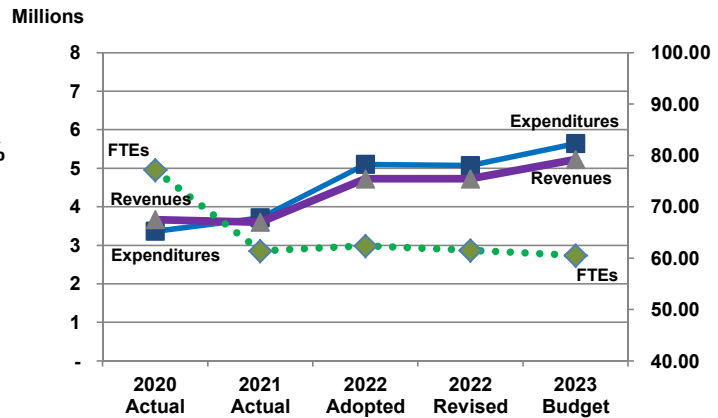
Significant adjustments to Corrections - Juvenile Services' 2023 Recommended Budget include an increase in intergovernmental revenue to bring in-line with anticipated revenue (\$501,961) and the elimination of 1.0 FTE held vacant and unfunded.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	2,920,675	2,956,501	3,744,063	3,717,063	4,400,286	683,223	18.38%
Contractual Services	377,714	690,902	1,230,650	1,229,050	1,125,647	(103,403)	-8.41%
Debt Service	-	-	-	-	-	-	-
Commodities	67,539	65,473	125,201	126,801	115,000	(11,801)	-9.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,365,928	3,712,876	5,099,914	5,072,914	5,640,933	568,019	11.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,664,776	3,590,965	4,718,538	4,718,538	5,220,499	501,961	10.6%
Charges for Services	4,347	4,470	5,800	5,800	4,725	(1,075)	-18.53%
All Other Revenue	242	5,625	242	242	380	138	57.11%
Total Revenues	3,669,365	3,601,060	4,724,580	4,724,580	5,225,604	501,024	10.60%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	2.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	72.13	59.39	61.39	60.55	59.55	(1.00)	-1.65%
Total FTEs	77.13	61.39	62.39	61.55	60.55	(1.00)	-1.62%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	230,152	128,236	105,153	105,153	93,048	(12,105)	-11.51%
Corrections Grants	3,135,776	3,584,640	4,994,761	4,967,761	5,547,885	580,124	11.68%
Total Expenditures	3,365,928	3,712,876	5,099,914	5,072,914	5,640,933	568,019	11.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated revenue		501,961	
Elimination of 1.0 FTE held vacant and unfunded			(1.00)

Total - 501,961 (1.00)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
JRBG Alt. Program	110	230,152	128,236	105,153	105,153	93,048	-11.51%	1.00
Juv. Serv. Grants	253	318,936	640,980	937,567	901,465	957,600	6.23%	2.50
JIAC	253	561,488	555,263	773,917	773,917	886,947	14.60%	12.00
Juvenile Field Services	253	1,858,124	1,959,994	2,743,519	2,743,519	3,186,846	16.16%	39.00
JJA Administration	253	397,228	428,403	539,757	548,859	516,492	-5.90%	6.05
Total		3,365,928	3,712,876	5,099,914	5,072,914	5,640,933	11.20%	60.55

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Intensive Supervision Officer III	110	GRADE129	59,934	47,295	47,295	1.00	1.00	1.00
Corrections Director	253	GRADE142	15,517	15,517	15,517	0.16	0.16	0.16
Deputy Director of Corrections	253	GRADE137	28,301	28,349	28,349	0.32	0.32	0.32
Juvenile Field Services Administrator	253	GRADE135	76,837	63,392	63,392	1.00	1.00	1.00
Corrections Program Manager	253	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Senior Administrative Manager	253	GRADE132	35,402	35,402	35,402	0.52	0.52	0.52
Corrections Team Supervisor	253	GRADE131	65,702	65,702	65,702	1.00	1.00	1.00
Corrections Coordinator	253	GRADE129	143,530	143,520	143,520	3.00	3.00	3.00
Intensive Supervision Officer III	253	GRADE129	105,225	152,520	152,520	3.00	3.00	3.00
Senior Customer Support Analyst	253	GRADE129	9,148	9,148	9,148	0.16	0.16	0.16
Assistant Corrections Shift Supervisor	253	GRADE127	140,073	141,939	141,939	3.00	3.00	3.00
Corrections Case Manager IV	253	GRADE127	85,820	85,802	85,802	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	250,407	252,429	252,429	5.00	5.00	5.00
Project Coordinator	253	GRADE127	7,795	7,719	7,719	0.16	0.16	0.16
Senior Corrections Worker	253	GRADE125	-	155,678	155,678	4.00	4.00	4.00
Intensive Supervision Officer I	253	GRADE125	758,147	782,185	782,185	19.00	20.00	20.00
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	3.00	2.00	2.00
Administrative Supervisor I	253	GRADE124	13,978	13,977	13,977	0.32	0.32	0.32
Administrative Support V	253	GRADE124	20,860	19,924	19,924	0.41	0.41	0.41
Corrections Worker	253	GRADE124	306,310	311,310	311,310	8.00	8.00	8.00
HELD - Corrections Worker	253	GRADE124	-	-	-	1.00	1.00	1.00
Administrative Support IV	253	GRADE123	7,455	6,798	6,798	0.20	0.20	0.20
Administrative Specialist II	253	GRADE121	-	5,125	5,125	-	0.16	0.16
Administrative Support II	253	GRADE120	17,434	17,009	17,009	0.48	0.48	0.48
Administrative Support I	253	GRADE118	33,349	33,338	33,338	1.16	1.16	1.16
HELD - Asst Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	1.00
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	1.00	-	-
PT Case Manager	253	EXCEPT	2,500	18,533	18,533	0.50	0.50	0.50
Subtotal					2,467,378			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					381,363			
Overtime/On Call/Holiday Pay					47,093			
Benefits					1,504,453			
Total Personnel Budget					4,400,286	62.39	61.55	60.55

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	221,903	117,156	88,304	88,304	83,159	(5,145)	-5.8%
Contractual Services	7,875	9,845	15,849	15,849	9,889	(5,960)	-37.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	374	1,235	1,000	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,152	128,236	105,153	105,153	93,048	(12,105)	-11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	137	-	142	142	-	(142)	-100.0%
Total Revenues	137	-	142	142	-	(142)	-100.0%
Full-Time Equivalents (FTEs)	5.00	2.00	1.00	1.00	1.00	-	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 pay for legal representation services. The evidence-based practice funding was 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 now in the final year of the three year award 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	137,891	156,680	154,688	118,586	165,075	46,489	39.2%
Contractual Services	152,775	474,080	758,633	757,033	767,525	10,492	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,270	10,220	24,246	25,846	25,000	(846)	-3.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	318,936	640,980	937,567	901,465	957,600	56,135	6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	579,672	755,520	922,967	922,967	1,023,618	100,650	10.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(20)	5,255	-	-	-	-	0.0%
Total Revenues	579,652	760,774	922,967	922,967	1,023,618	100,650	10.9%
Full-Time Equivalents (FTEs)	1.00	5.45	3.50	2.50	2.50	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	547,792	545,983	743,083	743,083	855,947	112,864	15.2%
Contractual Services	4,193	810	15,000	15,000	15,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,503	8,471	15,834	15,834	16,000	166	1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	561,488	555,263	773,917	773,917	886,947	113,030	14.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	539,621	557,087	702,812	702,812	805,424	102,612	14.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	71	-	-	74	74	0.0%
Total Revenues	539,621	557,158	702,812	702,812	805,498	102,686	14.6%
Full-Time Equivalents (FTEs)	15.00	10.05	12.00	12.00	12.00	-	0.0%

• Juvenile Field Services

Juvenile Field Services operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision serves offenders on probation and at risk of entering State custody or a corrections facility and Juvenile Case Management provides supervision for juveniles in custody. Offenders are supervised according to a level system based on their risk to re-offend. ISOs 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,615,861	1,708,341	2,221,575	2,221,575	2,783,113	561,538	25.3%
Contractual Services	212,872	206,106	437,823	437,823	329,733	(108,090)	-24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,392	45,547	84,121	84,121	74,000	(10,121)	-12.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,858,124	1,959,994	2,743,519	2,743,519	3,186,846	443,327	16.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,143,752	1,853,820	2,581,516	2,581,516	2,923,827	342,311	13.3%
Charges For Service	4,347	4,470	5,800	5,800	4,725	(1,075)	-18.5%
All Other Revenue	126	299	100	100	307	207	206.8%
Total Revenues	2,148,225	1,858,590	2,587,416	2,587,416	2,928,859	341,443	13.2%
Full-Time Equivalents (FTEs)	50.00	38.00	40.00	40.00	39.00	(1.00)	-2.5%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	397,228	428,342	536,412	545,514	512,992	(32,522)	-6.0%
Contractual Services	-	61	3,345	3,345	3,500	155	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	397,228	428,403	539,757	548,859	516,492	(32,367)	-5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	401,730	424,538	511,242	511,242	467,630	(43,612)	-8.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	401,730	424,538	511,242	511,242	467,630	(43,612)	-8.5%
Full-Time Equivalents (FTEs)	6.13	5.89	5.89	6.05	6.05	-	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.*

Chris Morales
Interim Director

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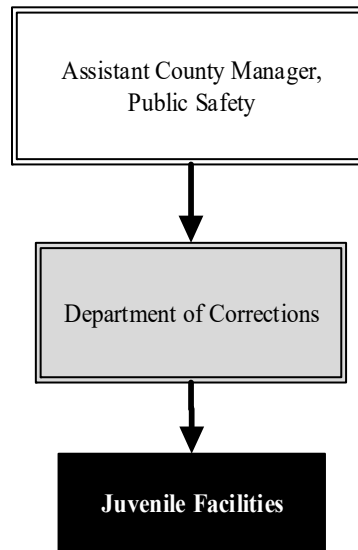
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Overview

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) adopted the competency-based curriculum developed for residential direct care staff focusing on developing a culture of care; understanding child development; building relationships; and teaching discipline. These modules comprise the Residential Child and Youth Care (RCYCP) curriculum
- The Juvenile Detention Facility (JDF) continued work with the Center on Positive Behavioral Intervention and Supports (PBIS) to understand how residents may be supported in 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).

The JDF leveraged technology for visitation during the coronavirus disease (COVID-19) pandemic. Residents were able to have virtual visits with their families and loved ones when in-person visitations were halted due to the pandemic. Parents and youth reported positive experiences with being able to interact with their children when in-person visits were not otherwise possible.

Strategic Results

A strategic result for the JDF is the utilization of detention at 60.0 percent or less of the total detention continuum (JDF, JRF, and Home-Based Supervision). In 2020, the utilization rate of detention was 45.0 percent of detention use in the detention continuum.

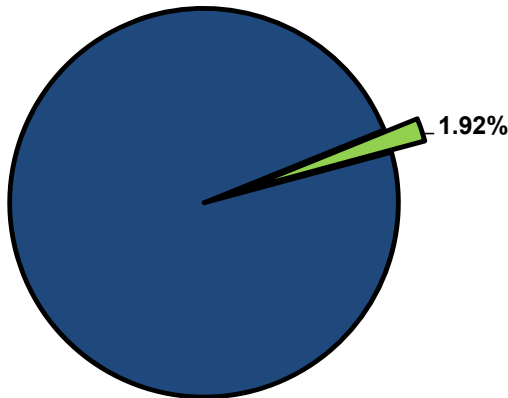


Significant Budget Adjustments

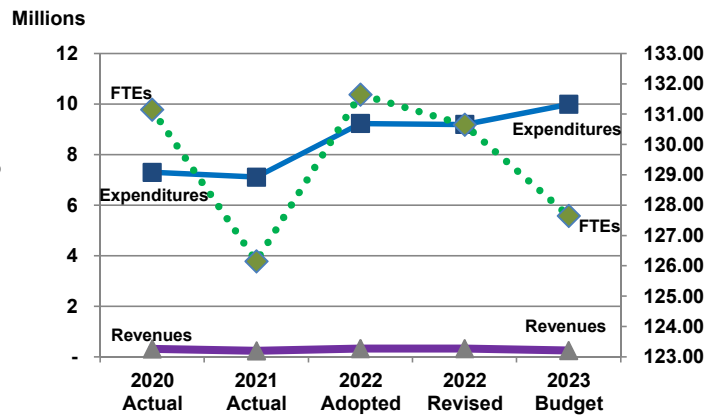
Significant adjustments to Corrections - Juvenile Facilities' 2023 Recommended Budget include the addition of funding for increased juvenile medical services and mental health contract costs (\$295,443), the inclusion of a Capital Improvement Program (CIP) for camera system improvements at the JDF (\$247,776), and the elimination of 3.0 full-time equivalent (FTE) positions to fund contracted mental health services for juveniles (\$242,216).

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	6,166,260	5,683,825	7,927,960	7,889,695	8,183,388	293,693	3.72%
Contractual Services	657,602	533,994	701,941	701,941	988,241	286,300	40.79%
Debt Service	-	-	-	-	-	-	-
Commodities	474,220	523,259	600,386	600,386	571,388	(28,998)	-4.83%
Capital Improvements	-	-	-	-	247,776	247,776	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	366,253	-	-	-	-	-
Total Expenditures	7,298,082	7,107,331	9,230,287	9,192,022	9,990,793	798,771	8.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	214,149	180,725	224,804	224,804	190,069	(34,735)	-15.45%
Charges for Services	88,120	56,027	91,680	91,680	58,291	(33,389)	-36.42%
All Other Revenue	9,311	4,415	9,618	9,618	4,427	(5,191)	-53.97%
Total Revenues	311,580	241,168	326,102	326,102	252,786	(73,316)	-22.48%
Full-Time Equivalents (FTEs)							
Property Tax Funded	129.15	126.15	131.65	130.65	127.65	(3.00)	-2.30%
Non-Property Tax Funded	2.00	-	-	-	-	-	-
Total FTEs	131.15	126.15	131.65	130.65	127.65	(3.00)	-2.30%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	7,298,149	7,107,331	9,230,287	9,192,022	9,990,793	798,771	8.69%
Corrections Grants	(66)	-	-	-	-	-	-
Total Expenditures	7,298,082	7,107,331	9,230,287	9,192,022	9,990,793	798,771	8.69%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for increased juvenile medical services and mental health contract costs	295,443		
Increase in capital improvements due to a CIP project for JDF camera system improvements	247,776		
Elimination of 3.0 FTE positions to fund contracted mental health services for juveniles	(242,216)		(3.00)

Total 301,003 - (3.00)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
JDF	110	5,743,034	5,469,579	7,153,148	7,309,883	7,792,804	6.61%	99.95
JRF	110	1,555,115	1,637,751	2,077,139	1,882,139	2,197,989	16.78%	27.70
SCYP	253	(66)	-	-	-	-	0.00%	-
Total		7,298,082	7,107,331	9,230,287	9,192,022	9,990,793	8.69%	127.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Juvenile Detention Manager	110	GRADE135	66,766	66,766	66,766	1.00	1.00	1.00
Corrections Program Manager	110	GRADE132	69,965	70,265	70,265	1.00	1.00	1.00
Senior Social Worker	110	GRADE130	149,010	148,990	-	3.00	3.00	-
Corrections Coordinator	110	GRADE129	159,799	165,298	165,298	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE128	185,321	183,331	183,331	4.00	4.00	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	343,634	348,279	348,279	8.00	8.00	8.00
Intensive Supervision Officer II	110	GRADE127	55,628	42,910	42,910	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE125	133,903	133,869	133,869	3.00	3.00	3.00
Senior Corrections Worker	110	GRADE125	467,244	473,437	473,437	12.00	12.00	12.00
Administrative Specialist II	110	GRADE124	37,065	-	-	1.00	-	-
Administrative Support V	110	GRADE124	40,322	40,310	40,310	1.00	1.00	1.00
Corrections Case Manager II	110	GRADE124	40,473	40,456	40,456	1.00	1.00	1.00
Corrections Worker	110	GRADE124	2,422,951	2,443,265	2,443,265	70.00	70.00	70.00
Administrative Support IV	110	GRADE123	14,911	13,597	13,597	0.40	0.40	0.40
Administrative Support II	110	GRADE120	31,103	31,102	31,102	1.00	1.00	1.00
Administrative Support I	110	GRADE118	70,744	70,737	70,737	2.50	2.50	2.50
Control Booth Operator	110	GRADE118	246,557	246,556	246,556	8.00	8.00	8.00
Cook	110	GRADE115	150,779	150,746	150,746	6.00	6.00	6.00
Housekeeper	110	GRADE114	26,845	26,832	26,832	1.00	1.00	1.00
PT Cook	110	EXCEPT	5,725	5,975	5,975	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	47,111	83,972	83,972	3.50	3.50	3.50
Subtotal					4,637,703			
Add:								
Budgeted Personnel Savings					(208,037)			
Compensation Adjustments					555,509			
Overtime/On Call/Holiday Pay					365,075			
Benefits					2,833,138			
Total Personnel Budget					8,183,388	131.65	130.65	127.65

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	4,891,500	4,576,120	6,107,956	6,264,691	6,242,807	(21,884)	-0.3%
Contractual Services	466,579	414,888	536,804	536,804	792,831	256,027	47.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	384,955	478,571	508,388	508,388	509,390	1,002	0.2%
Capital Improvements	-	-	-	-	247,776	247,776	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,743,034	5,469,579	7,153,148	7,309,883	7,792,804	482,921	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	197,881	137,100	208,044	208,044	145,125	(62,919)	-30.2%
Charges For Service	88,120	56,027	91,680	91,680	58,291	(33,389)	-36.4%
All Other Revenue	7,525	4,337	7,762	7,762	4,346	(3,416)	-44.0%
Total Revenues	293,527	197,465	307,486	307,486	207,762	(99,725)	-32.4%
Full-Time Equivalents (FTEs)	101.95	98.45	103.95	102.95	99.95	(3.00)	-2.9%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,274,761	1,107,705	1,820,004	1,625,004	1,940,581	315,577	19.4%
Contractual Services	191,023	119,106	165,137	165,137	195,410	30,273	18.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	89,331	44,687	91,998	91,998	61,998	(30,000)	-32.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	366,253	-	-	-	-	0.0%
Total Expenditures	1,555,115	1,637,751	2,077,139	1,882,139	2,197,989	315,850	16.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,268	43,625	16,760	16,760	44,944	28,184	168.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,786	78	1,856	1,856	81	(1,775)	-95.6%
Total Revenues	18,054	43,703	18,615	18,615	45,024	26,409	141.9%
Full-Time Equivalents (FTEs)	27.20	27.70	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 received 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(66)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(66)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	-	-	-	-	-	0.0%