

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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Director

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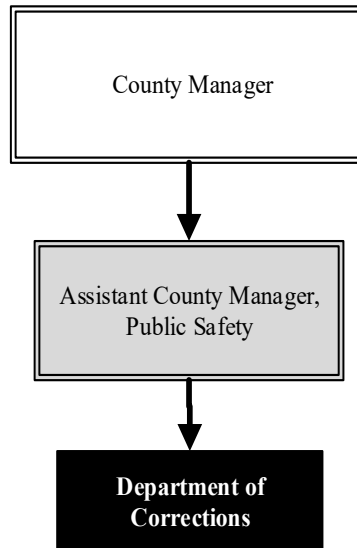
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Overview

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
- 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

The safety of staff and clients is a priority for the Department of Corrections. The Department's primary goal is to reduce recidivism through proven behavior change strategies, increasing client success rates and a renewed focus on employee recruitment and retention. 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 employee recruitment and retention.

The Department remains committed to evidence-based programming. Programs and staff are audited regularly to ensure correctional programming and practices are maintained. The Department recently created the continuous quality improvement team. This team will provide field training officers to aid in training and onboarding for new hires. It will also provide continuous quality improvement recommendations to all programs.

Strategic Results

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce the risk to public safety. Specific strategic results are found in Adult Services, Juvenile Services, and Juvenile Facilities.

Adult Services:

- Maintaining the percentage of employed offenders at 83.0 percent or above. In 2022, the client employment rate was 74.0 percent.

Juvenile Services:

- JFS' goal in State Fiscal Year (SFY) 2023 is to increase evidence-based hours that clients receive from SFY 2022 to 10,497 hours. JFS met and surpassed this goal in SFY 2023 and clients received 12,400 hours.

Juvenile Facilities:

- The goal for JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. Due to staffing shortages, the program was paused in April 2021. JRF reopened at a limited capacity in May 2023.

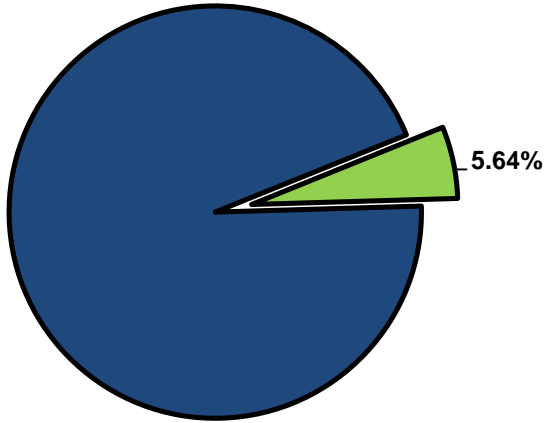


Significant Budget Adjustments

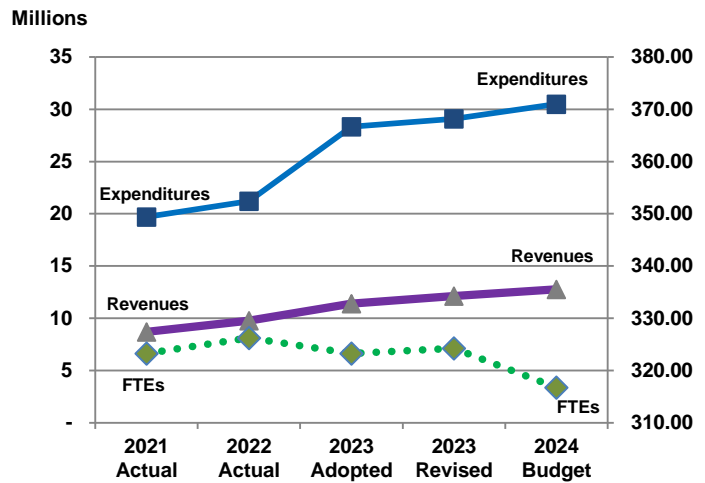
Significant adjustments to the Department of Corrections' 2024 budget include an increase in intergovernmental revenue (\$670,236) to bring in-line with anticipated revenue, an increase in expenditures (\$669,715) for increased medical services and meals costs, a decrease in personnel (\$649,873) due to the elimination of 8.50 full-time equivalents (FTE) various positions in 2024, a decrease in expenditures (\$530,905) due to a one-time increase in grants, a decrease in expenditures (\$247,776) due to a Capital Improvement Program (CIP) project in 2023, a decrease in intergovernmental revenue (\$162,815) due to no longer receiving meal reimbursements, the addition of 1.00 FTE Specialty Court Administrator position (\$104,340), an increase in charges for services (\$95,476) to bring in-line with anticipated actuals, the elimination of 1.00 FTE Drug Court Program Manager position (\$93,437), a decrease in expenditures (\$93,048) due to the end of the Boys & Girls Alternative Program, and the addition of two 0.50 FTE Office Specialist positions (\$59,202).

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	16,394,854	17,312,629	22,563,391	23,042,759	24,375,246	1,332,487	5.78%
Contractual Services	2,053,185	2,901,348	3,484,474	3,616,377	3,999,382	383,006	10.59%
Debt Service	-	-	-	-	-	-	-
Commodities	841,244	991,810	1,044,123	1,081,404	1,131,026	49,622	4.59%
Capital Improvements	-	-	247,776	-	-	-	-
Capital Equipment	-	-	-	94,637	-	(94,637)	-100.00%
Interfund Transfers	415,145	-	992,000	1,239,776	992,000	(247,776)	-19.99%
Total Expenditures	19,704,429	21,205,787	28,331,764	29,074,952	30,497,654	1,422,702	4.89%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,082,713	9,354,775	9,930,157	10,673,347	11,134,386	461,040	4.3%
Charges for Services	546,273	359,426	447,419	447,419	615,031	167,611	37.46%
All Other Revenue	74,245	62,015	1,012,399	1,012,399	1,025,628	13,228	1.31%
Total Revenues	8,703,231	9,776,216	11,389,976	12,133,165	12,775,045	641,880	5.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	188.74	188.40	186.40	186.27	180.37	(5.90)	-3.17%
Non-Property Tax Funded	134.51	137.85	136.85	137.98	136.38	(1.60)	-1.16%
Total FTEs	323.25	326.25	323.25	324.25	316.75	(7.50)	-2.31%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	11,567,956	11,439,891	16,428,001	16,428,001	17,303,010	875,010	5.33%
Corrections Grants	8,103,864	9,665,078	11,903,763	12,448,331	13,194,644	746,313	6.00%
JAG Grants	32,609	100,818	-	198,620	-	(198,620)	-100.00%
Total Expenditures	19,704,429	21,205,787	28,331,764	29,074,952	30,497,654	1,422,702	4.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated revenue		670,236	
Increase in expenditures for increased medical services and meals costs	669,715		
Decrease in personnel due to the elimination 8.5 FTEs in various positions in 2024	(649,873)		(8.50)
Decrease in expenditures due to a one-time increase in grants	(530,905)		
Decrease in expenditures due to a CIP project in 2023	(247,776)		
Decrease in intergovernmental revenue due to no longer receiving meal reimbursements		(162,815)	
Addition of 1.0 FTE Specialty Court Administrator position	104,340		1.00
Increase in charges for services to bring in-line with anticipated actuals		95,476	
Elimination of 1.0 FTE Drug Court Program Manager position	(93,437)		(1.00)
Decrease in expenditures due to the end of the Boys & Girls Alternative Program	(93,048)		
Addition of two 0.5 FTE Office Specialist	59,202		1.00
Total	(781,782)	602,897	(7.50)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Adult Services	Multi.	8,884,222	10,132,967	12,700,038	13,321,211	14,086,877	5.75%	136.83
Juvenile Services	Multi.	3,712,876	4,161,313	5,640,933	5,692,948	5,603,081	-1.58%	55.50
Juvenile Facilities	Multi.	7,107,331	6,911,506	9,990,793	10,060,793	10,807,695	7.42%	124.42
Total		19,704,429	21,205,787	28,331,764	29,074,952	30,497,654	4.89%	316.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Corrections Director	110	GRADE74	-	-	83,057	-	-	0.66
Deputy Director of Corrections	110	GRADE69	-	-	150,654	-	-	1.57
Adult Residential Program Admin.	110	GRADE67	-	-	107,924	-	-	1.00
Criminal Justice Alternative Admin.	110	GRADE67	-	-	23,813	-	-	0.25
Juvenile Detention Manager	110	GRADE67	-	-	82,246	-	-	1.00
Senior Administrative Manager	110	GRADE67	-	-	47,197	-	-	0.66
Application Manager	110	GRADE65	-	-	64,863	-	-	1.00
Corrections Program Manager	110	GRADE65	-	-	82,578	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	53,903	-	-	0.66
Senior Customer Support Analyst	110	GRADE60	-	-	41,568	-	-	0.66
Project Coordinator	110	GRADE59	-	-	86,956	-	-	1.66
Administrative Supervisor I	110	GRADE56	-	-	94,924	-	-	2.07
Administrative Support V	110	GRADE56	-	-	81,418	-	-	1.66
Administrative Support IV	110	GRADE55	-	-	40,903	-	-	1.27
Administrative Support II	110	GRADE52	-	-	121,336	-	-	2.98
Administrative Support I	110	GRADE51	-	-	205,965	-	-	6.26
Control Booth Operator	110	GRADE51	-	-	290,999	-	-	8.00
Cook	110	GRADE50	-	-	170,612	-	-	5.00
Housekeeper	110	GRADE50	-	-	36,713	-	-	1.00
PT Cook	110	GRADE50	-	-	12,660	-	-	0.25
Corrections Director	110	GRADE142	64,009	78,606	-	0.66	0.66	-
Deputy Director of Corrections	110	GRADE137	201,656	174,503	-	2.32	1.98	-
Adult Residential Program Admin.	110	GRADE135	38,796	17,808	-	0.60	0.25	-
Criminal Justice Alternative Admin.	110	GRADE135	76,505	33,699	-	1.00	0.40	-
Juvenile Detention Manager	110	GRADE135	66,766	68,464	-	1.00	1.00	-
Application Manager	110	GRADE133	57,491	57,491	-	1.00	1.00	-
Corrections Program Manager	110	GRADE132	132,028	145,412	-	2.00	2.00	-
Senior Administrative Manager	110	GRADE132	144,318	139,449	-	2.12	2.12	-
ISO Corrections Coordinator	110	GRADE131	62,254	43,563	43,563	1.00	0.50	0.50
Corrections Coordinator	110	GRADE129	131,420	150,894	150,894	2.60	2.60	2.60
Intensive Supervision Officer III	110	GRADE129	156,555	218,148	142,494	3.00	3.00	2.00
Senior Customer Support Analyst	110	GRADE129	37,737	41,573	-	0.66	0.66	-
Corrections Shift Supervisor	110	GRADE128	183,331	220,122	220,122	4.00	4.00	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	391,170	462,819	462,819	9.00	9.00	9.00
Intensive Supervision Officer II	110	GRADE127	138,986	195,104	164,988	3.00	3.00	2.50
Project Coordinator	110	GRADE127	74,730	79,836	-	1.66	1.66	-
Intensive Supervision Officer I	110	GRADE125	865,906	1,213,333	1,186,004	20.00	21.00	20.50
Senior Corrections Worker	110	GRADE125	591,792	708,148	708,148	15.00	15.00	15.00
Administrative Supervisor I	110	GRADE124	99,636	87,122	-	2.07	2.07	-
Administrative Support V	110	GRADE124	64,774	83,510	-	1.66	1.66	-
Corrections Case Manager II	110	GRADE124	40,456	42,457	42,457	1.00	1.00	1.00
Corrections Worker	110	GRADE124	2,781,503	3,252,438	3,230,715	79.00	72.66	72.16
Corrections Worker/Recruiter	110	GRADE124	21,141	-	-	0.66	-	-
Administrative Support IV	110	GRADE123	49,559	53,803	-	1.40	1.40	-
Administrative Support II	110	GRADE120	101,262	107,716	-	2.98	8.98	6.00
Administrative Support I	110	GRADE118	202,409	237,349	-	7.26	7.92	-
Control Booth Operator	110	GRADE118	246,556	260,775	-	8.00	8.00	-
Cook	110	GRADE115	150,746	161,268	-	6.00	6.00	-
Housekeeper	110	GRADE114	26,832	24,377	-	1.00	1.00	-
PT Cook	110	EXCEPT	5,975	6,583	5,000	0.25	0.25	1.00
PT Corrections Worker	110	EXCEPT	88,973	170,514	170,514	4.50	5.50	5.50
Corrections Director	253	GRADE74	-	-	42,787	-	-	0.34
Deputy Director of Corrections	253	GRADE69	-	-	135,998	-	-	1.43
Adult Residential Program Admin.	253	GRADE67	-	-	77,924	-	-	1.00
Criminal Justice Alternative Admin.	253	GRADE67	-	-	71,439	-	-	0.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Juvenile Field Services Admin.	253	GRADE67	-	-	81,516	-	-	1.00
Senior Administrative Manager	253	GRADE67	-	-	24,314	-	-	0.34
Corrections Program Manager	253	GRADE65	-	-	74,765	-	-	1.00
Senior Administrative Manager	253	GRADE64	-	-	27,768	-	-	0.34
Corrections Team Supervisor	253	GRADE62	-	-	128,408	-	-	2.00
Senior Customer Support Analyst	253	GRADE60	-	-	21,414	-	-	0.34
Project Coordinator	253	GRADE59	-	-	16,456	-	-	0.34
Administrative Supervisor I	253	GRADE58	-	-	36,510	-	-	0.94
Administrative Support V	253	GRADE56	-	-	20,404	-	-	0.34
Administrative Support IV	253	GRADE55	-	-	69,219	-	-	0.74
Administrative Support I	253	GRADE52	-	-	96,245	-	-	3.74
Corrections Director	253	GRADE142	32,974	40,494	-	0.34	0.34	-
Deputy Director of Corrections	253	GRADE137	59,219	89,896	-	0.68	1.02	-
Adult Residential Program Admin.	253	GRADE135	25,864	53,423	-	0.40	0.75	-
Criminal Justice Alternative Admin.	253	GRADE135	-	50,549	-	-	0.60	-
Juvenile Field Services Admin.	253	GRADE135	63,392	68,464	-	1.00	1.00	-
Corrections Program Manager	253	GRADE132	54,766	60,331	-	1.00	1.00	-
Senior Administrative Manager	253	GRADE132	59,785	59,409	-	0.88	0.88	-
Corrections Team Supervisor	253	GRADE131	117,859	128,205	-	2.00	2.00	-
ISO Corrections Coordinator	253	GRADE131	47,299	98,995	43,563	1.00	1.50	1.50
Corrections Coordinator	253	GRADE129	67,840	81,710	81,710	1.40	1.40	1.40
Intensive Supervision Officer III	253	GRADE129	479,644	669,981	605,235	9.00	9.00	8.00
Management Analyst II	253	GRADE129	47,299	52,094	-	1.00	1.00	-
Senior Customer Support Analyst	253	GRADE129	19,440	21,416	-	0.34	0.34	-
Corrections Shift Supervisor	253	GRADE128	138,278	165,872	165,872	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	229,301	272,492	272,492	5.00	5.00	5.00
Corrections Case Manager IV	253	GRADE127	85,802	94,528	94,528	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	574,101	808,153	838,270	12.00	12.00	12.50
Project Coordinator	253	GRADE127	16,402	15,608	-	0.34	0.34	-
HELD - Senior Corrections Worker	253	GRADE125	155,678	-	-	4.00	4.00	4.00
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE125	1,121,474	2,920,053	2,864,073	55.00	52.00	51.50
Administrative Supervisor I	253	GRADE124	43,695	39,472	-	0.93	0.93	-
Administrative Support V	253	GRADE124	12,602	20,141	-	0.34	0.34	-
Corrections Worker	253	GRADE124	765,402	921,788	943,511	20.00	20.34	20.84
Corrections Worker/Recruiter	253	GRADE124	10,891	-	-	0.34	-	-
HELD - Corrections Worker	253	GRADE124	-	-	-	2.00	2.00	2.00
Administrative Support IV	253	GRADE123	21,709	22,899	-	0.60	0.60	-
Administrative Support II	253	GRADE120	36,143	38,678	-	1.02	1.02	-
Administrative Support I	253	GRADE118	108,781	92,643	-	3.74	3.08	-
HELD - Asst Intensive Supervision Off.	253	GRADE117	-	-	-	1.00	1.00	1.00
2nd Position Corrections Worker	253	EXCEPT	5,001	5,000	5,000	1.00	1.00	1.00
PT Case Manager	253	EXCEPT	18,533	2,500	-	0.50	0.50	-
Intensive Supervision Officer I	253	FROZEN	-	225,014	225,014	-	3.00	3.00
Subtotal					15,472,442			
Add:								
Budgeted Personnel Savings					(247,906)			
Compensation Adjustments					559,457			
Overtime/On Call/Holiday Pay					493,418			
Benefits					8,097,835			
Total Personnel Budget					24,375,246	323.25	324.25	316.75

Corrections — Adult Services

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

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Director

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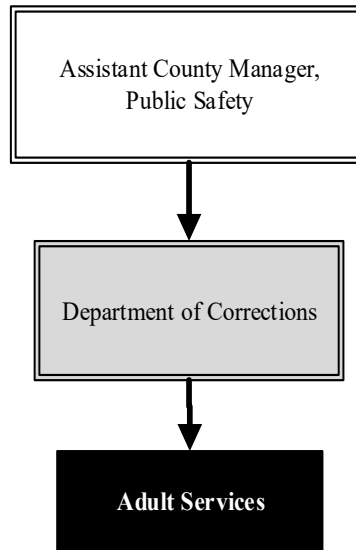
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Overview

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 (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 control (CNC), heating, ventilation and air conditioning (HVAC), automotive, and culinary programs
- Implemented a partnership with Pathway Church to provide faith-based mentoring and bible study at Adult Residential and Work Release
- Eliminated the lease for Criminal Justice Alternatives Programs and moved to the Corrections buildings



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, the Adult Residential and Drug Court programs 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 percent successful completion rate or a 3.0 percent improvement from the previous year's successful completion rate. In 2022, a 56.0 percent successful completion rate was achieved.
- Maintaining the percentage of employed offenders at 83.0 percent or above. In 2022, the client employment rate was 74.0 percent.

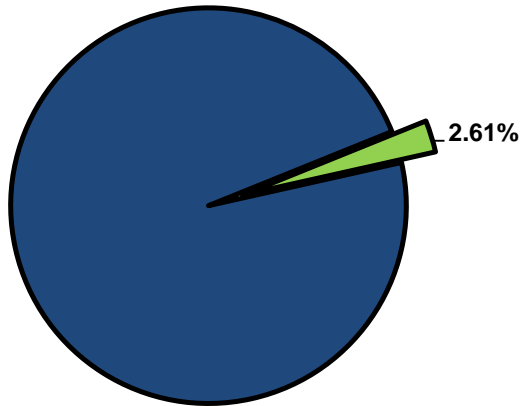


Significant Budget Adjustments

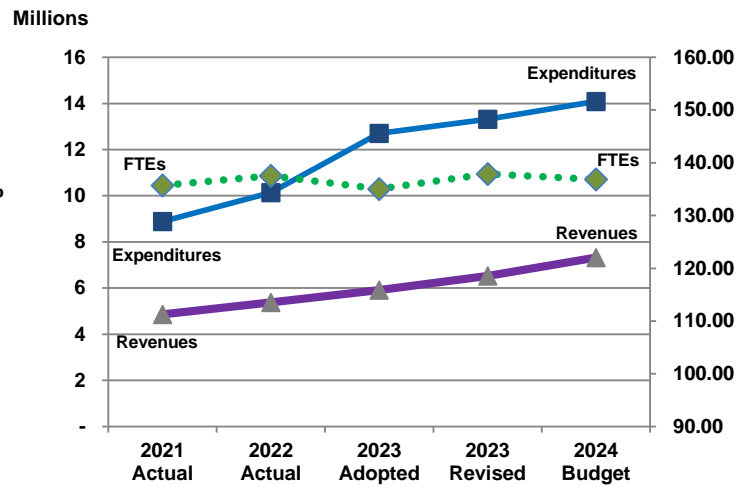
Significant adjustments to Corrections - Adult Services' 2024 budget include an increase in intergovernmental revenue (\$532,520) to bring in-line with anticipated revenue, a decrease in expenditures (\$476,168) due to a one-time increase in grants, a decrease in personnel (\$227,839) due to the elimination of 2.98 full-time equivalents (FTE) various positions, an increase in personnel (\$165,145) due to the transfer of 2.16 FTE from various programs, an increase in charges for services (\$143,658) to bring in-line with anticipated actuals, the addition of 1.00 FTE Specialty Court Administrator position (\$104,340), a decrease in personnel (\$94,805) due to the transfer of 1.24 FTE to various programs, the elimination of 1.00 FTE Drug Court Program Manager position (\$93,437), and the addition of two 0.50 FTE Office Specialist positions (\$59,202).

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised			
Personnel	7,754,528	8,566,752	9,979,717	10,451,770	11,541,630	1,089,861	10.43%
Contractual Services	828,289	1,203,383	1,370,586	1,424,788	1,214,634	(210,154)	-14.75%
Debt Service	-	-	-	-	-	-	-
Commodities	252,513	362,833	357,735	412,752	338,613	(74,139)	-17.96%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	39,900	-	(39,900)	-100.00%
Interfund Transfers	48,892	-	992,000	992,000	992,000	-	0.00%
Total Expenditures	8,884,222	10,132,967	12,700,038	13,321,211	14,086,877	765,667	5.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,311,023	5,015,928	4,519,590	5,139,079	5,696,698	557,619	10.9%
Charges for Services	485,776	353,690	384,404	384,404	608,963	224,560	58.42%
All Other Revenue	64,205	14,522	1,007,592	1,007,592	1,016,339	8,747	0.87%
Total Revenues	4,861,004	5,384,140	5,911,586	6,531,075	7,322,000	790,925	12.11%
Full-Time Equivalent (FTEs)							
Property Tax Funded	60.59	60.25	57.75	58.12	55.95	(2.17)	-3.73%
Non-Property Tax Funded	75.12	77.30	77.30	79.77	80.88	1.11	1.39%
Total FTEs	135.71	137.55	135.05	137.89	136.83	(1.06)	-0.77%

Budget Summary by Fund

Fund	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised			
General Fund	4,332,390	4,498,759	6,344,160	6,335,160	6,495,315	160,155	2.53%
Corrections Grants	4,519,224	5,533,390	6,355,878	6,842,431	7,591,562	749,131	10.95%
JAG Grants	32,609	100,818	-	143,620	-	(143,620)	-100.00%
Total Expenditures	8,884,222	10,132,967	12,700,038	13,321,211	14,086,877	765,667	5.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated revenue		532,520	
Decrease in expenditures due to one-time increase in grants	(476,168)		
Decrease in personnel due to the elimination of various positions in 2024	(227,839)		(2.98)
Increase in personnel due to the transfer of 2.16 FTEs from various programs	165,145		2.16
Increase in charges for services to bring in-line with anticipated actuals		143,658	
Addition of 1.0 FTE Specialty Court Administrator position	104,340		1.00
Decrease in personnel due to the transfer of 1.24 FTEs to various programs	(94,805)		(1.24)
Elimination of 1.0 FTE Drug Court Program Manager position	(93,437)		(1.00)
Addition of two 0.5 FTE Office Specialist positions	59,202		1.00
Total	(563,562)	676,178	(1.06)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Pretrial Program	110	1,030,772	1,245,101	1,219,775	1,267,775	1,446,813	14.12%	14.25
AISP General Fund	110	82,722	47,107	601,692	601,692	601,692	0.00%	-
DOC Training	110	106,080	125,102	188,034	140,040	291,566	108.20%	2.82
Work Release	110	1,393,108	1,448,749	1,975,322	1,907,822	1,999,533	4.81%	22.05
Administration	Multi.	1,493,609	1,493,964	1,786,492	1,895,382	1,954,843	3.14%	20.31
Adult Residential	Multi.	1,169,651	1,506,011	2,349,570	2,367,570	2,437,943	2.97%	26.40
Specialty Courts	Multi.	605,215	567,526	650,628	1,075,496	601,806	-44.04%	5.00
AISP	253	2,970,458	3,598,590	3,928,523	3,921,812	4,752,683	21.19%	46.00
JAG Grants	263	32,609	100,818	-	143,620	-	-100.00%	-
Total		8,884,222	10,132,967	12,700,038	13,321,211	14,086,877	5.75%	136.83

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Corrections Director	110	GRADE74	-	-	83,057	-	-	0.66
Deputy Director of Corrections	110	GRADE69	-	-	150,654	-	-	1.57
Adult Residential Program Admin.	110	GRADE67	-	-	77,924	-	-	1.00
Criminal Justice Alternative Admin.	110	GRADE67	-	-	23,813	-	-	0.25
Application Manager	110	GRADE65	-	-	64,863	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	68,100	-	-	1.32
Senior Customer Support Analyst	110	GRADE60	-	-	41,568	-	-	0.66
Project Coordinator	110	GRADE59	-	-	86,956	-	-	1.66
Administrative Supervisor I	110	GRADE58	-	-	94,924	-	-	2.07
Administrative Support V	110	GRADE56	-	-	39,607	-	-	0.66
Administrative Support IV	110	GRADE55	-	-	23,892	-	-	0.60
Administrative Support II	110	GRADE55	-	-	86,938	-	-	1.98
Administrative Support I	110	GRADE51	-	-	139,558	-	-	4.26
Corrections Director	110	GRADE142	64,009	78,606	-	0.66	0.66	-
Deputy Director of Corrections	110	GRADE137	201,656	174,503	-	2.32	1.98	-
Adult Residential Program Admin.	110	GRADE135	38,796	17,808	-	0.60	0.25	-
Criminal Justice Alternative Admin.	110	GRADE135	76,505	33,699	-	1.00	0.40	-
Application Manager	110	GRADE133	57,491	57,491	-	1.00	1.00	-
Corrections Program Manager	110	GRADE132	61,763	68,038	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	144,318	139,449	-	2.12	2.12	-
Corrections Coordinator	110	GRADE129	28,377	34,181	34,181	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE129	109,260	153,401	142,494	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE129	37,737	41,573	-	0.66	0.66	-
Assistant Corrections Shift Supervisor	110	GRADE127	42,891	50,294	50,294	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE127	96,075	134,871	134,871	2.00	2.00	2.00
Project Coordinator	110	GRADE127	74,730	79,836	-	1.66	1.66	-
Intensive Supervision Officer I	110	GRADE125	732,038	1,025,409	1,025,409	17.00	18.00	18.00
Senior Corrections Worker	110	GRADE125	118,355	141,621	141,621	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE124	99,636	87,122	-	2.07	2.07	-
Administrative Support V	110	GRADE124	24,463	39,097	-	0.66	0.66	-
Corrections Worker	110	GRADE124	301,183	358,163	358,163	8.00	8.00	8.00
PT Corrections Worker	110	GRADE124	30,055	-	-	1.00	-	-
Administrative Support IV	110	GRADE123	35,962	38,239	-	1.00	1.00	-
Corrections Worker/Recruiter	110	GRADE121	21,141	29,460	29,460	0.66	0.66	0.66
Administrative Support II	110	GRADE120	70,159	75,081	-	1.98	1.98	-
Administrative Support I	110	GRADE118	131,672	162,784	-	4.76	5.42	-
PT Corrections Worker	110	EXCEPT	5,001	71,993	76,993	1.00	2.00	3.00
Corrections Director	253	GRADE74	-	-	22,652	-	-	0.18
Deputy Director of Corrections	253	GRADE69	-	-	88,675	-	-	0.93
Adult Residential Program Admin.	253	GRADE67	-	-	77,924	-	-	1.00
Criminal Justice Alternative Admin.	253	GRADE67	-	-	71,439	-	-	0.75
Senior Administrative Manager	253	GRADE64	-	-	27,573	-	-	0.36
Corrections Team Supervisor	253	GRADE62	-	-	56,031	-	-	1.00
Senior Customer Support Analyst	253	GRADE60	-	-	11,337	-	-	0.18
Project Coordinator	253	GRADE59	-	-	8,712	-	-	0.18
Administrative Supervisor I	253	GRADE58	-	-	17,336	-	-	0.52
Administrative Support V	253	GRADE56	-	-	10,802	-	-	0.18
Administrative Support IV	253	GRADE55	-	-	15,928	-	-	0.40
Administrative Support II	253	GRADE55	-	-	23,710	-	-	0.54
Administrative Support I	253	GRADE51	-	-	85,222	-	-	2.58
Corrections Director	253	GRADE142	17,457	21,438	-	0.18	0.18	-
Deputy Director of Corrections	253	GRADE137	30,871	48,759	-	0.36	0.52	-
Adult Residential Program Admin.	253	GRADE135	25,864	53,423	-	0.40	0.75	-
Criminal Justice Alternative Admin.	253	GRADE135	-	50,549	-	-	0.60	-
Senior Administrative Manager	253	GRADE132	24,383	25,248	-	0.36	0.36	-
Corrections Team Supervisor	253	GRADE131	52,156	55,827	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Corrections Coordinator	253	GRADE129	18,918	22,788	22,788	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE129	327,124	459,160	459,160	6.00	6.00	6.00
Management Analyst II	253	GRADE129	-	9,377	-	-	0.18	-
Senior Customer Support Analyst	253	GRADE129	10,292	11,338	-	0.18	0.18	-
Corrections Shift Supervisor	253	GRADE128	138,278	165,872	165,872	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	87,362	101,961	101,961	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	321,672	456,691	491,102	7.00	7.00	7.50
Project Coordinator	253	GRADE127	8,683	8,263	-	0.18	0.18	-
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	3.00	3.00	3.00
Intensive Supervision Officer I	253	GRADE125	1,450,288	1,885,984	1,918,986	35.00	33.00	33.00
Administrative Supervisor I	253	GRADE124	15,724	15,647	-	0.36	0.36	-
Administrative Support V	253	GRADE124	6,672	10,663	-	0.18	0.18	-
Corrections Worker	253	GRADE124	454,092	535,491	535,491	12.00	12.00	12.00
HELD - Corrections Worker	253	GRADE124	-	-	-	1.00	1.00	1.00
Corrections Worker/Recruiter	253	GRADE124	5,766	8,035	8,035	0.18	0.18	0.18
Administrative Support IV	253	GRADE123	14,910	15,117	-	0.40	0.40	-
Administrative Support II	253	GRADE120	19,134	20,477	-	0.54	0.54	-
Administrative Support I	253	GRADE118	75,443	82,737	-	2.58	2.76	-
2nd Position Corrections Worker	253	EXCEPT	5,001	5,000	5,000	1.00	1.00	1.00
Intensive Supervision Officer I	253	FROZEN	-	225,014	225,014	-	3.00	3.00
Subtotal					7,426,092			
Add:								
Budgeted Personnel Savings					(5,940)			
Compensation Adjustments					258,796			
Overtime/On Call/Holiday Pay					79,750			
Benefits					3,782,932			
Total Personnel Budget					11,541,630	135.05	137.89	136.83

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	932,751	1,124,663	1,080,002	1,145,002	1,346,517	201,514	17.6%
Contractual Services	90,410	97,289	126,773	109,773	87,296	(22,477)	-20.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,611	23,149	13,000	13,000	13,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,030,772	1,245,101	1,219,775	1,267,775	1,446,813	179,037	14.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,568	5,771	3,729	3,729	6,057	2,328	62.4%
All Other Revenue	56	14	58	58	14	(44)	-75.7%
Total Revenues	3,624	5,785	3,787	3,787	6,071	2,284	60.3%
Full-Time Equivalents (FTEs)	15.20	13.70	13.70	15.40	14.25	(1.15)	-7.5%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	16,467	12,917	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,363	34,191	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	48,892	-	601,692	601,692	601,692	-	0.0%
Total Expenditures	82,722	47,107	601,692	601,692	601,692	-	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)	-	-	-	-	-	-	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 include 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	98,725	118,489	173,034	123,034	261,566	138,532	112.6%
Contractual Services	2,280	2,396	5,000	10,600	20,000	9,400	88.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,075	4,217	10,000	6,406	10,000	3,594	56.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	106,080	125,102	188,034	140,040	291,566	151,526	108.2%
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)	2.92	2.26	2.26	1.26	2.82	1.56	123.8%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,242,457	1,182,051	1,618,687	1,551,187	1,659,533	108,346	7.0%
Contractual Services	73,797	141,752	190,000	190,000	190,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,854	124,946	166,635	166,635	150,000	(16,635)	-10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,393,108	1,448,749	1,975,322	1,907,822	1,999,533	91,711	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53,928	42,683	56,106	56,106	44,414	(11,692)	-20.8%
All Other Revenue	303	4,101	310	310	4,258	3,948	1274.1%
Total Revenues	54,231	46,784	56,416	56,416	48,672	(7,744)	-13.7%
Full-Time Equivalents (FTEs)	22.90	23.80	22.90	21.55	22.05	0.50	2.3%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,402,519	1,365,250	1,669,582	1,736,478	1,814,843	78,364	4.5%
Contractual Services	56,391	103,702	76,910	132,910	100,000	(32,910)	-24.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,700	25,012	40,000	25,994	40,000	14,006	53.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,493,609	1,493,964	1,786,492	1,895,382	1,954,843	59,460	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	472,575	366,248	425,652	425,652	677,870	252,218	59.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	287	77	298	298	80	(218)	-73.0%
Total Revenues	472,862	366,326	425,950	425,950	677,950	252,000	59.2%
Full-Time Equivalents (FTEs)	18.09	19.69	19.09	21.88	20.31	(1.57)	-7.2%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,024,067	1,380,123	1,789,327	1,789,327	1,931,735	142,408	8.0%
Contractual Services	107,877	88,266	143,935	108,936	95,900	(13,036)	-12.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,707	37,622	26,000	78,999	20,000	(58,999)	-74.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	390,308	390,308	390,308	-	0.0%
Total Expenditures	1,169,651	1,506,011	2,349,570	2,367,570	2,437,943	70,373	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,199,452	1,324,452	1,199,452	1,199,452	1,199,452	-	0.0%
Charges For Service	222,565	120,905	193,329	193,329	371,456	178,127	92.1%
All Other Revenue	9,092	5,538	397,114	397,114	405,308	8,194	2.1%
Total Revenues	1,431,109	1,450,895	1,789,895	1,789,895	1,976,216	186,321	10.4%
Full-Time Equivalents (FTEs)	25.40	26.40	26.40	26.40	26.40	-	0.0%

• Sedgwick County Specialty Courts

Sedgwick County Specialty Courts consists of the Veterans Treatment Court and Drug Court. The Veterans Treatment Court connects veterans in the criminal justice system to resources they need to address mental health and other issues, with supervised treatment instead of jail or prison time. The 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): Corrections - Grants 253 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	415,585	360,281	400,628	861,496	405,806	(455,690)	-52.9%
Contractual Services	180,047	188,344	235,000	199,000	181,000	(18,000)	-9.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,583	18,900	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	605,215	567,526	650,628	1,075,496	601,806	(473,690)	-44.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	475,868	-	(475,868)	-100.0%
Charges For Service	10,597	9,648	11,239	11,239	10,204	(1,036)	-9.2%
All Other Revenue	1,077	2,235	1,120	1,120	2,325	1,205	107.6%
Total Revenues	11,674	11,883	12,359	488,227	12,529	(475,698)	-97.4%
Full-Time Equivalents (FTEs)	7.20	6.70	5.70	5.40	5.00	(0.40)	-7.4%

• Adult Intensive Supervision Program

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client’s risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,638,425	3,035,894	3,248,455	3,245,244	4,121,632	876,387	27.0%
Contractual Services	274,182	493,794	592,968	589,468	540,438	(49,030)	-8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,851	68,903	87,100	87,100	90,613	3,513	4.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,970,458	3,598,590	3,928,523	3,921,812	4,752,683	830,870	21.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,611,390	3,261,320	2,894,486	2,894,486	3,819,376	924,890	32.0%
Charges For Service	195,119	174,684	120,000	120,000	176,833	56,833	47.4%
All Other Revenue	53,390	2,557	608,692	608,692	604,352	(4,340)	-0.7%
Total Revenues	2,859,899	3,438,561	3,623,178	3,623,178	4,600,562	977,384	27.0%
Full-Time Equivalents (FTEs)	44.00	45.00	45.00	46.00	46.00	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	26,838	74,925	-	81,342	-	(81,342)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,770	25,894	-	22,377	-	(22,377)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	39,900	-	(39,900)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	32,609	100,818	-	143,620	-	(143,620)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	27,605	63,909	-	143,622	-	(143,622)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	27,605	63,909	-	143,622	-	(143,622)	-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.*

Steven Stonehouse
Director

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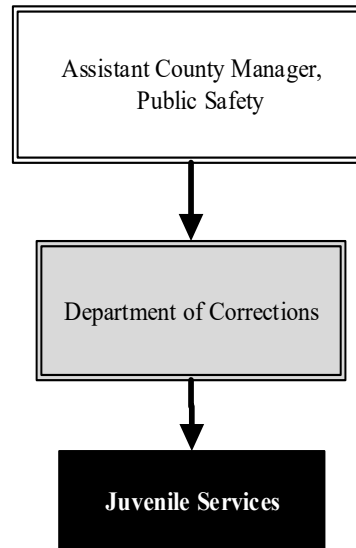
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Overview

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

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services (KDOC-JS) 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, Barton, Ellsworth, Rice, 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*

Highlights

- The 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 has relocated to the Juvenile Field Services (JFS) office. The merger of the two programs has resulted in an increase in efficiencies, particularly with respect to the court intake process. The merger has also provided Home Based Services with access to additional resources to serve clients



Accomplishments and Strategic Results

Accomplishments

Juvenile Community Corrections continues to provide the ERC evidence-based cognitive behavioral interventions programming to moderate to high-risk clients. The ERC provides this programming to Sedgwick County and partnering counties at no charge to the clients. The ERC added expanded capacity to offer Moral Reconciliation Therapy (MRT). Two staff members received training to offer this evidence-based curriculum. ERC is also hoping to bring a new training curriculum titled PEACE-ART in the fourth quarter of 2023.

JFS continues to use gender specific caseloads to meet the needs of female juvenile offenders. Additionally, all KDOC-JS Intensive Supervision Officers will complete thirteen hours of Gender-Responsive Training offered through KDOC. Staffing levels have continued to improve, which has resulted in the Juvenile Residential Facility reopening with limited capacity in May 2023.

Strategic Results

The Juvenile Intake and Assessment Center (JIAC) has a goal in State Fiscal Year 2023 (SFY23) that 70.0 percent of youth with an elevated risk (moderate - very high) will accept a referral. JIAC met this goal with 78.0 percent of referrals accepted in SFY23.

JFS' goal in SFY23 is to increase evidence-based hours clients received from SFY22 to 10,497. JFS met and surpassed this goal in SFY23 when clients received 12,400 hours.

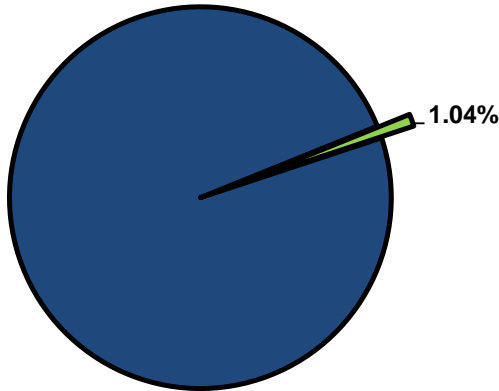


Significant Budget Adjustments

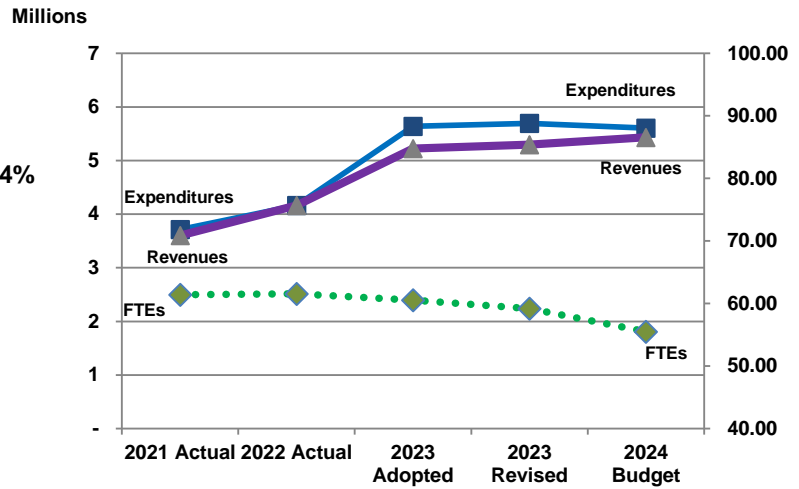
Significant adjustments to Corrections - Juvenile Services' 2024 budget include a decrease in personnel (\$345,581) due to the elimination of 4.52 full-time equivalents (FTE) of various positions in 2024, an increase in personnel (\$188,846) due to the transfer of 2.47 FTE from various programs, an increase in intergovernmental revenue (\$137,716) to bring in-line with anticipated revenue, a decrease in personnel (\$126,917) due to the transfer of 1.66 FTE to various programs, a decrease in expenditures (\$93,048) due to the end of the Boys & Girls Alternative Program, and an increase in expenditures (\$82,658) for increased medical services and meals costs.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	2,956,501	3,101,741	4,400,286	4,407,601	4,160,929	(246,672)	-5.60%
Contractual Services	690,902	969,673	1,125,647	1,188,347	1,283,152	94,805	7.98%
Debt Service	-	-	-	-	-	-	-
Commodities	65,473	89,899	115,000	97,000	159,000	62,000	63.92%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,712,876	4,161,313	5,640,933	5,692,948	5,603,081	(89,867)	-1.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,590,965	4,156,361	5,220,499	5,289,199	5,426,914	137,716	2.6%
Charges for Services	4,470	5,698	4,725	4,725	6,028	1,303	27.57%
All Other Revenue	5,625	766	380	380	781	401	105.36%
Total Revenues	3,601,060	4,162,825	5,225,604	5,294,304	5,433,723	139,419	2.63%
Full-Time Equivalent (FTEs)							
Property Tax Funded	2.00	1.00	1.00	1.00	-	(1.00)	-100.00%
Non-Property Tax Funded	59.39	60.55	59.55	58.21	55.50	(2.71)	-4.66%
Total FTEs	61.39	61.55	60.55	59.21	55.50	(3.71)	-6.27%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	128,236	29,625	93,048	87,048	-	(87,048)	-100.00%
Corrections Grants	3,584,640	4,131,688	5,547,885	5,605,900	5,603,081	(2,819)	-0.05%
Total Expenditures	3,712,876	4,161,313	5,640,933	5,692,948	5,603,081	(89,867)	-1.58%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel due to the elimination of various positions in 2024	(345,581)		(4.52)
Increase in personnel due to the transfer of 2.47 FTEs from various programs	188,846		2.47
Increase in intergovernmental revenue to bring in-line with anticipated revenue		137,716	
Decrease in personnel due to the transfer of 1.66 FTEs to various programs	(126,917)		(1.66)
Decrease in expenditures due to the end of the Boys & Girls Alternative Program	(93,048)		
Increase in expenditures for increased medical services and meals costs	82,658		
Total	(294,042)	137,716	(3.71)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
JRBG Alt. Program	110	128,236	29,625	93,048	87,048	-	-100.00%	-
Juv. Serv. Grants	253	640,980	811,698	957,600	1,036,431	640,445	-38.21%	2.00
JIAC	253	555,263	765,032	886,947	886,947	1,048,490	18.21%	12.00
Juvenile Field Services	253	1,959,994	2,221,528	3,186,846	3,211,631	3,452,206	7.49%	36.00
JJA Administration	253	428,403	333,429	516,492	470,891	461,940	-1.90%	5.50
Total		3,712,876	4,161,313	5,640,933	5,692,948	5,603,081	-1.58%	55.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023	2023	2024	2023	2023	2024
			Adopted	Revised	Budget	Adopted	Revised	Budget
Intensive Supervision Officer III	110	GRADE129	47,295	64,747	-	1.00	1.00	-
Corrections Director	253	GRADE74	-	-	20,135	-	-	0.16
Deputy Director of Corrections	253	GRADE69	-	-	47,323	-	-	0.50
Juvenile Field Services Admin.	253	GRADE67	-	-	81,516	-	-	1.00
Corrections Program Manager	253	GRADE65	-	-	74,765	-	-	1.00
Senior Administrative Manager	253	GRADE64	-	-	24,509	-	-	0.32
Corrections Team Supervisor	253	GRADE62	-	-	72,378	-	-	1.00
Senior Customer Support Analyst	253	GRADE60	-	-	10,077	-	-	0.16
Project Coordinator	253	GRADE59	-	-	7,744	-	-	0.16
Administrative Supervisor I	253	GRADE56	-	-	19,173	-	-	0.41
Administrative Support V	253	GRADE56	-	-	9,602	-	-	0.16
Administrative Support IV	253	GRADE55	-	-	8,505	-	-	0.33
Administrative Support II	253	GRADE55	-	-	21,076	-	-	0.48
Administrative Support I	253	GRADE51	-	-	11,024	-	-	1.16
Corrections Director	253	GRADE142	15,517	19,056	-	0.16	0.16	-
Deputy Director of Corrections	253	GRADE137	28,349	41,136	-	0.32	0.50	-
Juvenile Field Services Admin.	253	GRADE135	63,392	68,464	-	1.00	1.00	-
Corrections Program Manager	253	GRADE132	54,766	60,331	-	1.00	1.00	-
Senior Administrative Manager	253	GRADE132	35,402	34,161	-	0.52	0.52	-
Corrections Team Supervisor	253	GRADE131	65,702	72,378	-	1.00	1.00	-
ISO Corrections Coordinator	253	GRADE131	47,299	98,995	43,563	1.00	1.50	0.50
Corrections Coordinator	253	GRADE129	48,922	58,922	58,922	1.00	1.00	1.00
Intensive Supervision Officer III	253	GRADE129	152,520	210,821	146,074	3.00	3.00	2.00
Management Analyst II	253	GRADE129	47,299	42,717	-	1.00	0.82	-
Senior Customer Support Analyst	253	GRADE129	9,148	10,078	-	0.16	0.16	-
Assistant Corrections Shift Super.	253	GRADE127	141,939	170,531	170,531	3.00	3.00	3.00
Corrections Case Manager IV	253	GRADE127	85,802	94,528	94,528	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	252,429	351,462	347,167	5.00	5.00	5.00
Project Coordinator	253	GRADE127	7,719	7,345	-	0.16	0.16	-
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	2.00	2.00	2.00
HELD - Senior Corrections Worker	253	GRADE125	155,678	-	-	4.00	4.00	4.00
Intensive Supervision Officer I	253	GRADE125	782,185	1,034,070	1,008,089	20.00	19.00	18.50
Administrative Supervisor I	253	GRADE124	27,970	23,825	-	0.57	0.57	-
Administrative Support V	253	GRADE124	5,930	9,478	-	0.16	0.16	-
Corrections Worker	253	GRADE124	311,310	371,120	392,842	8.00	8.00	8.50
HELD - Corrections Worker	253	GRADE124	-	-	-	1.00	1.00	1.00
Corrections Worker/Recruiter	253	GRADE124	5,125	7,142	7,142	0.16	0.16	0.16
Administrative Support IV	253	GRADE123	6,798	7,782	-	0.20	0.20	-
Administrative Support II	253	GRADE120	17,009	18,201	-	0.48	0.48	-
Administrative Support I	253	GRADE118	33,338	9,906	-	1.16	0.32	-
HELD -Asst Intensive Supervision Off.	253	GRADE117	-	-	-	1.00	1.00	1.00
PT Case Manager	253	EXCEPT	18,533	2,500	-	0.50	0.50	-
Subtotal					2,676,684			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					108,500			
Overtime/On Call/Holiday Pay					48,593			
Benefits					1,327,152			
Total Personnel Budget					4,160,929	60.55	59.21	55.50

• Judge Riddell Boys & Girls Alternative Program

The Judge Riddell Boys & Girls Alternative Program was an enhancement in services provided to juvenile offenders in Sedgwick County. The program consisted of two components that provided evidence-based cognitive behavioral programming and a practice change in juvenile services that implemented a strengths-based model of family engagement. The cognitive behavioral programming included the “Thinking for a Change” and “Aggression Replacement Training” curriculums that were evidence-based and were shown to reduce recidivism. The program will no longer be funded by Sedgwick County, funding will be provided by a grant through the Kansas Department of Corrections (KDOC) for 2024.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	117,156	19,355	83,159	83,159	-	(83,159)	-100.0%
Contractual Services	9,845	10,371	9,889	3,889	-	(3,889)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,235	(101)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	128,236	29,625	93,048	87,048	-	(87,048)	-100.0%
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	1.00	1.00	1.00	-	(1.00)	-100.0%

• Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections (KDOC) - Juvenile Services block grant within the local community, includes prevention services and evidence-based funding. Prevention services are utilized to pay for legal representation services. The evidence-based practice funding includes auditing and reporting responsibilities through the Sedgwick County Department of Corrections. Reinvestment and Regional grant opportunities are now in the final year of the three year award cycle, and grant application has been approved by the BoCC and submitted to KDOC for consideration for funding in fiscal year 2024 through 2025. Sedgwick County Department of Corrections will continue to apply for funding to maintain the Evening Reporting Center and the collaboration with surrounding counties for youth services. The Sedgwick County Crime Prevention funding involves a Request for Proposal (RFP) 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	156,680	143,906	165,075	175,205	146,618	(28,588)	-16.3%
Contractual Services	474,080	662,103	767,525	836,225	468,827	(367,398)	-43.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,220	5,689	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	640,980	811,698	957,600	1,036,431	640,445	(395,985)	-38.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	755,520	476,298	1,023,618	1,092,318	635,138	(457,179)	-41.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,255	-	-	-	-	-	0.0%
Total Revenues	760,774	476,298	1,023,618	1,092,318	635,138	(457,179)	-41.9%
Full-Time Equivalents (FTEs)	5.45	2.50	2.50	2.50	2.00	(0.50)	-20.0%

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies, and also provides service referrals to families who 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. Additionally, JIAC operates the POWER Program, which serves low-risk youth and families through the Evidence Based Services grant.

Fund(s): Corrections - Grants 253

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	545,983	749,030	855,947	855,947	902,257	46,310	5.4%
Contractual Services	810	2,936	15,000	15,000	96,233	81,233	541.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,471	13,067	16,000	16,000	50,000	34,000	212.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	555,263	765,032	886,947	886,947	1,048,490	161,543	18.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	557,087	778,521	805,424	805,424	1,016,223	210,799	26.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	71	-	74	74	-	(74)	-100.0%
Total Revenues	557,158	778,521	805,498	805,498	1,016,223	210,725	26.2%
Full-Time Equivalents (FTEs)	10.05	12.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,708,341	1,856,081	2,783,113	2,825,898	2,650,114	(175,785)	-6.2%
Contractual Services	206,106	294,203	329,733	329,733	718,092	388,359	117.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,547	71,244	74,000	56,000	84,000	28,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,959,994	2,221,528	3,186,846	3,211,631	3,452,206	240,574	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,853,820	2,416,018	2,923,827	2,923,827	3,327,071	403,244	13.8%
Charges For Service	4,470	5,698	4,725	4,725	6,028	1,303	27.6%
All Other Revenue	299	766	307	307	781	474	154.6%
Total Revenues	1,858,590	2,422,482	2,928,859	2,928,859	3,333,880	405,021	13.8%
Full-Time Equivalents (FTEs)	38.00	40.00	39.00	39.16	36.00	(3.16)	-8.1%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	428,342	333,369	512,992	467,391	461,940	(5,451)	-1.2%
Contractual Services	61	60	3,500	3,500	-	(3,500)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	428,403	333,429	516,492	470,891	461,940	(8,951)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	424,538	485,524	467,630	467,630	448,482	(19,148)	-4.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	424,538	485,524	467,630	467,630	448,482	(19,148)	-4.1%
Full-Time Equivalents (FTEs)	5.89	6.05	6.05	4.55	5.50	0.95	20.9%

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.*

Steven Stonehouse
Director

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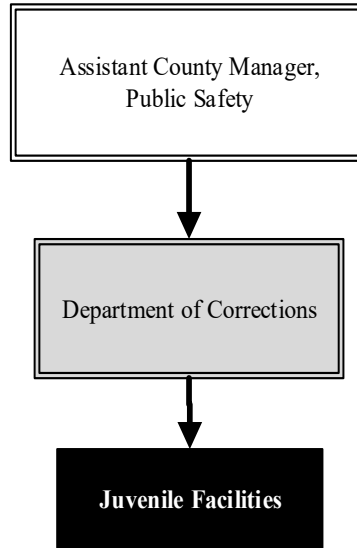
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Overview

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 Detention Facility (JDF) Positive Behavioral Intervention and Supports (PBIS) work was discontinued. JDF continues to enhance their behavior management system through the honor status pod and programming activities developed by the Independent Living Trainers



Accomplishments and Strategic Results

Accomplishments

The JDF did not have an audit in 2022 and the Juvenile Residential Facility (JRF) had a brief walk through due to the facility license being placed on hold.

In-person visitation has resumed with youth families. Virtual visits also continue to be utilized for families who are not able to come to the facility. 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 goal for JDF is the utilization of detention at 60.0 percent or less of the total detention continuum (JDF, JRF, and Home-Based Supervision). In 2022, the utilization rate of detention was 42.0 percent of detention use in the detention continuum.

An additional goal for JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. Due to staffing shortages, the program was paused in April 2021. JRF reopened at a limited capacity in May 2023.

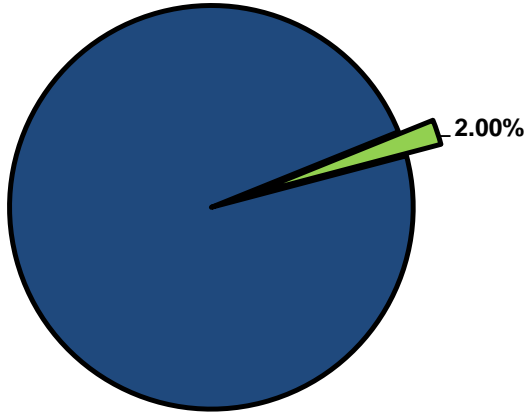


Significant Budget Adjustments

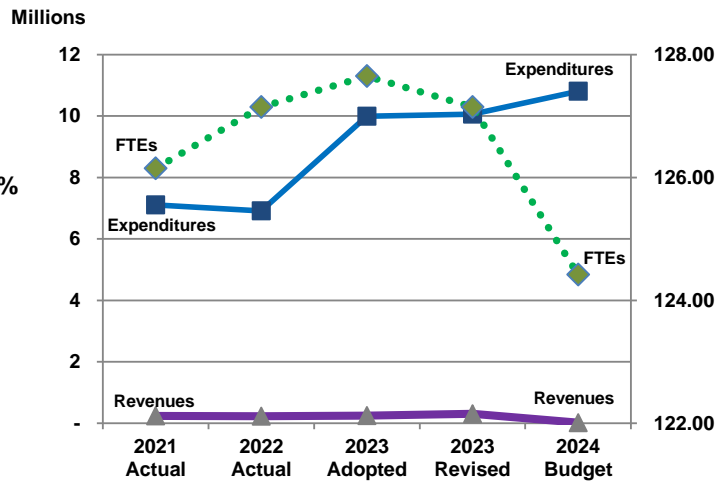
Significant adjustments to Corrections - Juvenile Facilities' 2024 budget include an increase in expenditures (\$587,057) for increased medical services and meals costs, a decrease in expenditures (\$247,776) due to a one-time Capital Improvement Program (CIP) project in 2023, a decrease in intergovernmental revenue (\$162,815) due to no longer receiving meal reimbursements, a decrease in personnel (\$152,912) due to the transfer of 2.00 full-time equivalents (FTE) to various programs, a decrease in personnel (\$76,453) due to the elimination of 1.00 FTE of various positions in 2024, a decrease in expenditures (\$54,737) due to one-time increase in grants, a decrease in charges for services (\$48,182) to bring in-line with anticipated actuals, and an increase in personnel (\$20,643) due to the transfer of 0.27 FTE from various programs.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	5,683,825	5,644,137	8,183,388	8,183,388	8,672,686	489,298	5.98%
Contractual Services	533,994	728,293	988,241	1,003,241	1,501,596	498,355	49.67%
Debt Service	-	-	-	-	-	-	-
Commodities	523,259	539,077	571,388	571,651	633,413	61,762	10.80%
Capital Improvements	-	-	247,776	-	-	-	-
Capital Equipment	-	-	-	54,737	-	(54,737)	-100.00%
Interfund Transfers	366,253	-	-	247,776	-	(247,776)	-100.00%
Total Expenditures	7,107,331	6,911,506	9,990,793	10,060,793	10,807,695	746,902	7.42%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	180,725	182,486	190,069	245,069	10,774	(234,295)	-95.60%
Charges for Services	56,027	38	58,291	58,291	40	(58,251)	-99.93%
All Other Revenue	4,415	46,727	4,427	4,427	8,508	4,081	92.19%
Total Revenues	241,168	229,251	252,786	307,786	19,321	(288,465)	-93.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	126.15	127.15	127.65	127.15	124.42	(2.73)	-2.15%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	126.15	127.15	127.65	127.15	124.42	(2.73)	-2.15%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	7,107,331	6,911,506	9,990,793	10,005,793	10,807,695	801,902	8.01%
JAG Grants	-	-	-	55,000	-	(55,000)	-100.00%
Total Expenditures	7,107,331	6,911,506	9,990,793	10,060,793	10,807,695	746,902	7.42%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in expenditures for increased medical services and meals costs	587,057		
Decrease in expenditures due to a CIP project in 2023	(247,776)		
Decrease in intergovernmental revenue due to no longer receiving meal reimbursements		(162,815)	
Decrease in personnel due to the transfer of 2.00 FTEs to various programs	(152,912)		(2.00)
Decrease in personnel due to the elimination of various positions in 2024	(76,453)		(1.00)
Decrease in expenditures due to a one-time increase in grants	(54,737)		
Decrease in charges for services to bring in-line with anticipated actuals		(48,182)	
Increase in personnel due to the transfer of 0.27 FTEs from various programs	20,643		0.27
Total	75,822	(210,997)	(2.73)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
JDF	110	5,469,579	6,255,494	7,792,804	7,875,143	8,928,514	13.38%	104.09
JRF	110	1,637,751	656,012	2,197,989	2,130,650	1,879,181	-11.80%	20.33
JAG Grants	263	-	-	-	55,000	-	-100.00%	-
Total		7,107,331	6,911,506	9,990,793	10,060,793	10,807,695	7.42%	124.42

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Juvenile Detention Manager	110	GRADE67	-	-	82,246	-	-	1.00
Corrections Program Manager	110	GRADE65	-	-	82,578	-	-	1.00
Administrative Support V	110	GRADE56	-	-	41,811	-	-	1.00
Administrative Support IV	110	GRADE55	-	-	17,011	-	-	0.67
Administrative Support II	110	GRADE52	-	-	34,398	-	-	1.00
Administrative Support I	110	GRADE51	-	-	66,407	-	-	2.00
Control Booth Operator	110	GRADE51	-	-	290,999	-	-	8.00
Cook	110	GRADE50	-	-	170,612	-	-	5.00
Housekeeper	110	GRADE50	-	-	36,713	-	-	1.00
PT Cook	110	GRADE50	-	-	12,660	-	-	0.25
Juvenile Detention Manager	110	GRADE135	66,766	68,464	-	1.00	1.00	-
Corrections Program Manager	110	GRADE132	70,265	77,373	-	1.00	1.00	-
Corrections Coordinator	110	GRADE129	103,043	116,713	116,713	2.00	2.00	2.00
ISO Corrections Coordinator	110	GRADE129	62,254	43,563	43,563	1.00	0.50	0.50
Corrections Shift Supervisor	110	GRADE128	183,331	220,122	220,122	4.00	4.00	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	348,279	412,525	412,525	8.00	8.00	8.00
Intensive Supervision Officer II	110	GRADE127	42,910	60,233	30,116	1.00	1.00	0.50
Intensive Supervision Officer I	110	GRADE125	133,869	187,924	160,595	3.00	3.00	2.50
Senior Corrections Worker	110	GRADE125	473,437	566,528	566,528	12.00	12.00	12.00
Corrections Case Manager II	110	GRADE124	40,456	42,457	42,457	1.00	1.00	1.00
Corrections Worker	110	GRADE124	2,443,265	2,864,815	2,843,092	70.00	70.00	69.50
Administrative Support V	110	GRADE124	40,310	44,412	-	1.00	1.00	-
Administrative Support IV	110	GRADE123	13,597	15,563	-	0.40	0.40	-
Administrative Support II	110	GRADE120	31,102	32,635	-	1.00	1.00	-
Administrative Support I	110	GRADE118	70,737	74,566	-	2.50	2.50	-
Control Booth Operator	110	GRADE118	246,556	260,775	-	8.00	8.00	-
Cook	110	GRADE115	150,746	161,268	-	6.00	6.00	-
Housekeeper	110	GRADE114	26,832	24,377	-	1.00	1.00	-
PT Cook	110	EXCEPT	5,975	6,583	-	0.25	0.25	-
PT Corrections Worker	110	EXCEPT	83,972	98,521	98,521	3.50	3.50	3.50
Subtotal					5,369,667			
Add:								
Budgeted Personnel Savings					(241,966)			
Compensation Adjustments					192,159			
Overtime/On Call/Holiday Pay					365,075			
Benefits					2,987,751			
Total Personnel Budget					8,672,686	127.65	127.15	124.42

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	4,576,120	5,107,392	6,242,807	6,303,146	7,048,999	745,853	11.8%
Contractual Services	414,888	632,269	792,831	807,831	1,308,100	500,269	61.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	478,571	515,833	509,390	491,653	571,415	79,762	16.2%
Capital Improvements	-	-	247,776	-	-	-	0.0%
Capital Equipment	-	-	-	24,737	-	(24,737)	-100.0%
Interfund Transfers	-	-	-	247,776	-	(247,776)	-100.0%
Total Expenditures	5,469,579	6,255,494	7,792,804	7,875,143	8,928,514	1,053,371	13.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	137,100	172,028	145,125	145,125	-	(145,125)	-100.0%
Charges For Service	56,027	38	58,291	58,291	40	(58,251)	-99.9%
All Other Revenue	4,337	42,990	4,346	4,346	4,619	274	6.3%
Total Revenues	197,465	215,056	207,762	207,762	4,659	(203,103)	-97.8%
Full-Time Equivalents (FTEs)	98.45	99.45	99.95	105.45	104.09	(1.36)	-1.3%

• 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. JRF also serves alternative to detention populations to include youth placed in police protective custody, short-term alternative placements, immediate authorizations, and crossover youth. Due to severe staffing shortages, JRF paused all programming in April 2022. Staff were reassigned to JDF until staffing levels could reach 75.0 percent. Staffing levels have improved since 2022 and JRF has reopened on a limited capacity as of May 2023.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,107,705	536,744	1,940,581	1,880,242	1,623,687	(256,555)	-13.6%
Contractual Services	119,106	96,024	195,410	195,410	193,496	(1,914)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,687	23,244	61,998	54,998	61,998	7,000	12.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	366,253	-	-	-	-	-	0.0%
Total Expenditures	1,637,751	656,012	2,197,989	2,130,650	1,879,181	(251,469)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,625	10,458	44,944	44,944	10,774	(34,169)	-76.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	78	3,737	81	81	3,888	3,808	4712.4%
Total Revenues	43,703	14,195	45,024	45,024	14,662	(30,362)	-67.4%
Full-Time Equivalents (FTEs)	27.70	27.70	27.70	21.70	20.33	(1.37)	-6.3%

• 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. JAG 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): Juvenile JAG Grants 263

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	25,000	-	(25,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	30,000	-	(30,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	55,000	-	(55,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	55,000	-	(55,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	55,000	-	(55,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%