

Department of Corrections

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

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Director

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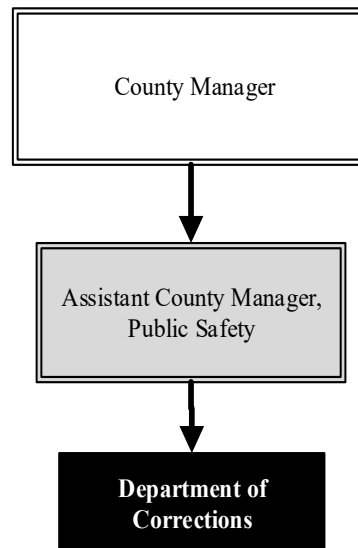
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Overview

The Sedgwick County Department of Corrections (SCDOC) 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:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- Partnered with Justice Systems Partners to integrate an organizational model into SCDOC operations at all levels
- Adult Services was recognized for contributions to client success partnering with GoodWill Industries for education and training programs
- Collaboration with external, community partners continued forward momentum. In juvenile services, the Individual Justice Plans were implemented and training was provided to community partners



Accomplishments and Strategic Results

Accomplishments

The Department continues to focus on client success and employee satisfaction in the workplace. Initiatives implementing the Organizational Coaching Model seeks to help corrections staff members interact with clients in a helpful, coachlike manner to improve outcomes.

The Continuous Quality Improvement unit continues efforts to improve employees skills through training and coaching.

An environmental survey was conducted as a follow-up to the survey completed in 2021. In total, 82.0 percent of staff provided feedback, and the most significant areas of improvement were staff feeling like they were being fairly compensated for their work (a 30.0 percent increase), that leadership was more open to input (a 25.0 percent increase), and employees were treated with respect (a 21.0 percent increase). As a result, SCDOC has improved job satisfaction, increased ownership and responsibility of staff in carrying out organizational goals, and a more positive, person centered environment.

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 - Continued emphasis on developing staff skills in evidence-based cognitive behavioral practices. SCDOC has experienced a 1.4 percent increase in successful completions in 2024. The recidivism rate after one-year for successful discharges decreased across all programs in Adult Services.

Juvenile Field Services (JFS) - A strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved a 9.0 percent recidivism rate in 2024, which indicates that of 119 individuals, 11 were found guilty of new charges within one year of completing the program.

Juvenile Residential Facility (JRF) - A goal for the JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. JRF reopened with a max capacity of 16 clients in May 2023. In 2024, 91.0 percent of juveniles successfully completed their time at JRF.

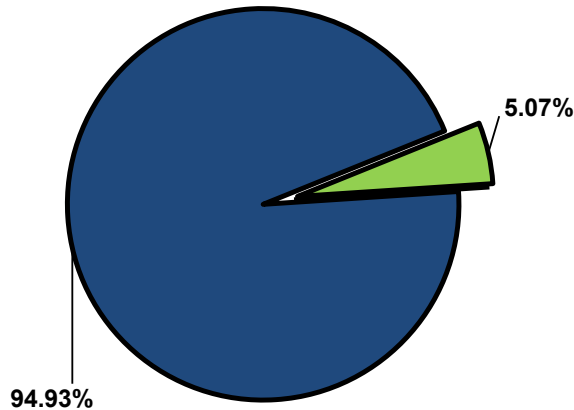


Significant Budget Adjustments

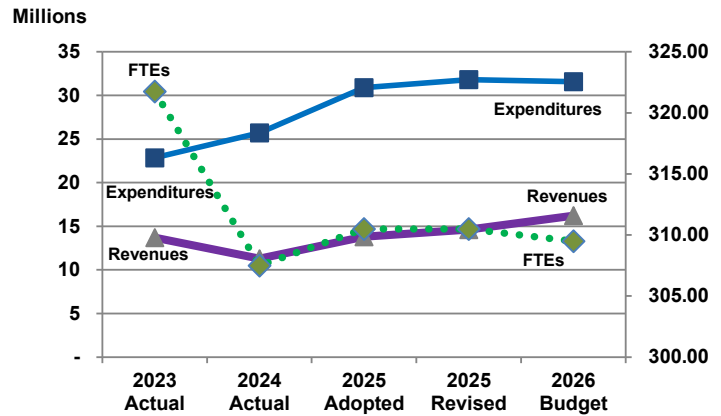
Significant adjustments to the Department of Corrections' 2026 budget include an increase in intergovernmental revenues (\$2,747,921) due to increased grant funding, an increase in expenditures (\$995,586) due to increased grant funding, a decrease in other revenue (\$492,000) due to a decrease in grant match funding, a decrease in interfund transfers (\$492,000) due to a decrease in grant match funding, a decrease in charges for services (\$286,681) due to a decrease in average daily population, a decrease in commodities (\$231,038) to bring in-line with anticipated actuals, a decrease in personnel (\$101,960) due to the elimination of 1.0 full-time equivalent (FTE) Application Manager position, and an increase in charges for services (\$89,661) due to an Adult Residential/Work Release revenue enhancement.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	18,719,865	20,731,650	24,827,110	24,900,527	24,907,832	7,305	0.03%
Contractual Services	3,115,168	3,938,805	4,143,648	4,935,740	5,441,974	506,234	10.26%
Debt Service	-	-	-	-	-	-	-
Commodities	707,588	1,029,028	931,500	968,918	727,730	(241,188)	-24.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	62,637	-	-	5,001	-	(5,001)	-100.00%
Interfund Transfers	247,776	-	992,000	992,000	500,000	(492,000)	-49.60%
Total Expenditures	22,853,034	25,699,483	30,894,258	31,802,187	31,577,536	(224,651)	-0.71%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	13,007,290	10,763,922	11,732,174	12,542,728	14,828,649	2,285,921	18.23%
Charges for Services	640,725	488,669	1,034,645	1,034,645	840,744	(193,901)	-18.74%
All Other Revenue	52,430	37,150	1,046,502	1,046,502	542,426	(504,076)	-48.17%
Total Revenues	13,700,445	11,289,742	13,813,321	14,623,875	16,211,819	1,587,944	10.86%
Full-Time Equivalents (FTEs)							
Property Tax Funded	184.77	171.62	169.55	169.55	169.05	(0.50)	-0.29%
Non-Property Tax Funded	136.98	135.88	140.95	140.95	140.45	(0.50)	-0.35%
Total FTEs	321.75	307.50	310.50	310.50	309.50	(1.00)	-0.32%

Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Fund							
General Fund	12,128,795	13,905,887	16,715,854	16,738,104	16,233,017	(505,087)	-3.02%
Corrections - Grants	10,632,597	11,755,587	14,178,404	14,988,958	15,344,519	355,561	2.37%
JAG Grants	91,643	38,008	-	75,125	-	(75,125)	-100.00%
Total Expenditures	22,853,034	25,699,483	30,894,258	31,802,187	31,577,536	(224,651)	-0.71%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to increased grant funding		2,747,921	
Increase in expenditures due to increased grant funding	995,586		
Decrease in other revenue due to a decrease grant match funding		(492,000)	
Decrease in interfund transfers due to a decrease in grant match funding	(492,000)		
Decrease in charges for services due to a decrease in average daily population		(286,681)	
Decrease in commodities to bring in-line with anticipated actuals	(231,038)		
Decrease in personnel due to elimination of 1.0 full-time equivalent (FTE) Application Manager position	(101,960)		(1.00)
Increase in charges for services due to an Adult Residential/Work Release revenue enhancement		89,661	
Total	170,588	2,058,901	(1.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Adult Services	Multi.	10,918,301	11,993,194	14,928,674	15,326,605	14,726,094	-3.92%	136.25
Juvenile Services	Multi.	4,373,809	5,046,301	6,079,416	6,070,771	6,636,259	9.31%	56.05
Juvenile Facilities	Multi.	7,560,925	8,659,988	9,886,169	10,404,811	10,215,182	-1.82%	117.20
Total		22,853,034	25,699,483	30,894,258	31,802,187	31,577,536	-0.71%	309.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Corrections Director	110	GRADE 74	64,960	68,200	68,200	0.50	0.50	0.50
Deputy Director of Corrections	110	GRADE 69	155,007	162,757	162,757	1.50	1.50	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	24,602	25,829	25,829	0.25	0.25	0.25
ISO Corrections Coordinator	110	GRADE 131	44,860	47,532	47,532	0.50	0.50	0.50
Specialty Courts Administrator	110	GRADE 67	44,253	46,466	46,466	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	67,771	74,006	74,006	0.80	0.80	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	16,792	18,337	18,337	0.20	0.20	0.20
Adult Residential Prgm. Admin.	110	GRADE 67	43,434	45,606	45,606	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	42,930	45,077	45,077	0.50	0.50	0.50
Int. Supervision Officer III	110	GRADE 129	166,429	176,414	176,414	2.00	2.00	2.00
Corrections Program Manager	110	GRADE 65	139,476	147,082	147,082	1.70	1.70	1.70
Corrections Business Admin.	110	GRADE 67	37,377	39,246	39,246	0.50	0.50	0.50
Intensive Supervision Officer II	110	GRADE 127	169,935	180,128	180,128	2.50	2.50	2.50
Senior Customer Support Analyst	110	GRADE 60	32,436	34,060	34,060	0.50	0.50	0.50
Administrative Support V	110	GRADE 56	31,237	32,791	32,791	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	153,756	170,498	170,498	2.60	2.60	2.60
Intensive Supervision Officer I	110	GRADE 125	1,219,690	1,292,057	1,292,057	20.50	20.50	20.50
Management Analyst I	110	GRADE 59	28,065	31,242	31,242	0.50	0.50	0.50
Corrections Shift Supervisor	110	GRADE 128	227,652	240,323	240,323	4.00	4.00	4.00
Senior Administrative Officer	110	GRADE 59	113,449	113,308	113,308	2.00	2.00	2.00
Management Analyst II	110	GRADE 61	27,568	28,019	28,019	0.50	0.50	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	480,771	501,800	501,800	9.00	9.00	9.00
Senior Corrections Worker	110	GRADE 125	727,528	767,229	767,229	15.00	15.00	15.00
Administrative Supervisor II	110	GRADE 58	24,201	24,201	24,201	0.50	0.50	0.50
Administrative Support IV	110	GRADE 55	110,548	113,131	113,131	2.50	2.50	2.50
Administrative Supervisor I	110	GRADE 56	43,448	44,762	44,762	1.00	1.00	1.00
Control Booth Operator	110	GRADE 51	313,177	351,915	351,915	8.00	8.00	8.00
Corrections Worker	110	GRADE 124	2,910,754	3,051,474	3,051,474	69.50	69.50	69.50
PT Administrative Support III	110	EXCEPT	5,000	21,310	21,310	0.50	0.50	0.50
Housekeeper	110	GRADE 50	37,814	39,707	39,707	1.00	1.00	1.00
PT Corrections Worker	110	EXCEPT	162,303	204,769	204,769	5.50	5.50	5.50
PT Administrative Support I	110	EXCEPT	17,129	17,982	17,982	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	167,444	173,034	173,034	5.00	5.00	5.00
Application Manager	110	GRADE 65	35,047	36,799	-	0.50	0.50	-
HELD - Corrections Worker	110	GRADE 124	-	-	-	8.00	8.00	8.00
Corrections Director	253	GRADE 74	64,960	68,200	68,200	0.50	0.50	0.50
Deputy Director of Corrections	253	GRADE 69	155,007	162,757	162,757	1.50	1.50	1.50
Criminal Justice Alt. Admin.	253	GRADE 67	73,807	77,486	77,486	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	44,860	47,532	47,532	0.50	0.50	0.50
Specialty Courts Administrator	253	GRADE 67	44,253	46,466	46,466	0.50	0.50	0.50
Juvenile Detention Administrator	253	GRADE 67	16,943	18,501	18,501	0.20	0.20	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	67,169	73,349	73,349	0.80	0.80	0.80
Adult Residential Prgm. Admin.	253	GRADE 67	43,434	45,606	45,606	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	42,930	45,077	45,077	0.50	0.50	0.50
Int. Supervision Officer III	253	GRADE 129	542,299	576,153	576,153	7.00	7.00	7.00
Corrections Business Admin.	253	GRADE 67	37,377	39,246	39,246	0.50	0.50	0.50
Corrections Team Supervisor	253	GRADE 62	74,549	78,276	78,276	1.00	1.00	1.00
Corrections Program Manager	253	GRADE 65	156,358	174,156	174,156	2.30	2.30	2.30
Intensive Supervision Officer II	253	GRADE 127	903,434	1,048,445	1,048,445	13.50	14.50	14.50
Senior Customer Support Analyst	253	GRADE 60	32,436	34,060	34,060	0.50	0.50	0.50
Corrections Coordinator	253	GRADE 129	86,588	93,746	93,746	1.40	1.40	1.40
Administrative Support V	253	GRADE 56	31,237	32,791	32,791	0.50	0.50	0.50
Management Analyst I	253	GRADE 59	28,065	31,242	31,242	0.50	0.50	0.50
Corrections Shift Supervisor	253	GRADE 128	348,693	362,751	362,751	6.00	6.00	6.00
Intensive Supervision Officer I	253	GRADE 125	3,252,798	3,334,483	3,334,483	55.50	55.50	55.50
Senior Administrative Officer	253	GRADE 59	113,449	113,308	113,308	2.00	2.00	2.00
Management Analyst II	253	GRADE 61	27,568	28,019	28,019	0.50	0.50	0.50
Asst. Corrections Shift Sup.	253	GRADE 127	104,176	110,261	110,261	2.00	2.00	2.00
Corrections Worker	253	GRADE 124	953,705	957,226	957,226	20.50	19.50	19.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Administrative Supervisor II	253	GRADE 58	24,201	24,201	24,201	0.50	0.50	0.50
Administrative Support IV	253	GRADE 55	110,548	113,131	113,131	2.50	2.50	2.50
Administrative Supervisor I	253	GRADE 56	43,448	44,762	44,762	1.00	1.00	1.00
Administrative Support II	253	GRADE 52	37,213	39,062	39,062	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	133,700	137,612	137,612	4.00	4.00	4.00
Application Manager	253	GRADE 65	35,047	36,799	-	0.50	0.50	-
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE 124	-	-	-	2.00	2.00	2.00
HELD - ISO I	253	GRADE 125	-	-	-	5.00	5.00	5.00
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	4.00	4.00
Subtotal					16,288,194			
Add:								
Budgeted Personnel Savings					(250,590)			
Compensation Adjustments					888,506			
Overtime/On Call/Holiday Pay					550,180			
Benefits					7,431,542			
Total Personnel Budget					24,907,832	310.50	310.50	309.50

Corrections — Adult Services

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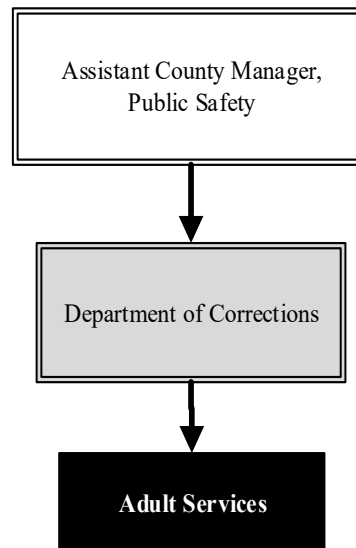
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Overview

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:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

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
- Continued collaboration with Justice System Partners to implement the Organizational Coaching Model and coordinate continued quality improvement. Sedgwick County Department of Corrections (SCDOC) is ending year two of a five year project



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 mental health Intensive Supervision Officers (ISO), and recovery support services. In addition, the Adult Residential, Drug Court, and Veterans Treatment Court programs offer targeted treatment and graduated sanction opportunities 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 a collaboration with Higher Ground to co-locate services and three mental health ISO's 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 2024, a 52.7 percent successful completion rate was achieved.
- In December 2024, Adult Residential entered into a contract with Vital Core Health Strategies, allowing for 24-hour onsite medication and healthcare services for residents assigned to the program. Medication management and decisions regarding clients medical needs, will no longer be the responsibility of Corrections supervisors. This allows Corrections Officers (CO) to focus on monitoring and overseeing the safety of staff and residents and enhances services available to clients.

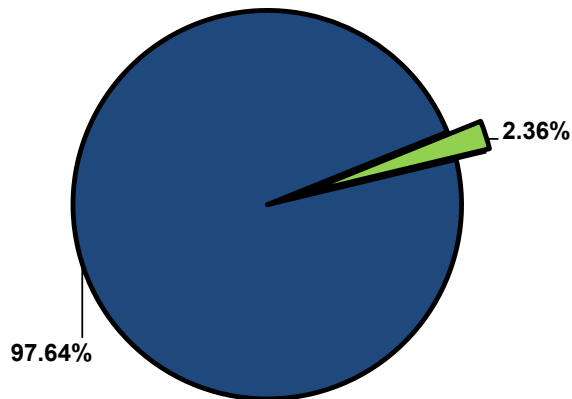


Significant Budget Adjustments

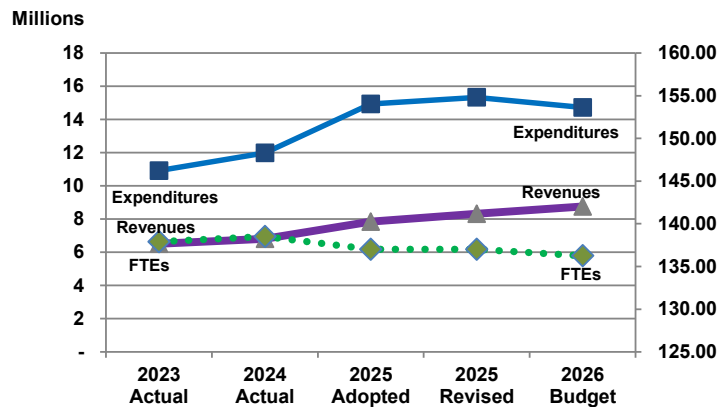
Significant adjustments to Corrections - Adult Services' 2026 budget include an increase in intergovernmental revenues (\$1,601,378) due to increased grant funding, a decrease in other revenue (\$492,000) due to a decrease in grant match funding, a decrease in interfund transfers (\$492,000) due to a decrease in grant match funding, an increase in expenditures (\$387,934) due to increased grant funding, a decrease in charges for services (\$286,681) due to a decrease in average daily population, an increase in charges for services (\$89,661) due to an Adult Residential/Work Release revenue enhancement, a decrease in personnel (\$76,470) due to the elimination of 0.75 full-time equivalent (FTE) Application Manager position, and a decrease in commodities (\$66,850) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	9,495,112	10,299,801	12,298,416	12,205,440	12,274,617	69,177	0.57%
Contractual Services	1,110,063	1,156,954	1,284,758	1,735,035	1,664,327	(70,708)	-4.08%
Debt Service	-	-	-	-	-	-	-
Commodities	275,225	536,439	353,500	394,130	287,150	(106,980)	-27.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	37,900	-	-	-	-	-	-
Interfund Transfers	-	-	992,000	992,000	500,000	(492,000)	-49.60%
Total Expenditures	10,918,301	11,993,194	14,928,674	15,326,605	14,726,094	(600,511)	-3.92%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,842,026	6,292,708	5,788,120	6,250,120	7,389,498	1,139,378	18.23%
Charges for Services	633,548	478,040	1,026,645	1,026,645	829,625	(197,020)	-19.19%
All Other Revenue	36,172	33,906	1,037,192	1,037,192	539,115	(498,077)	-48.02%
Total Revenues	6,511,745	6,804,654	7,851,957	8,313,957	8,758,238	444,281	5.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	59.12	58.95	53.35	53.35	52.85	(0.50)	-0.94%
Non-Property Tax Funded	78.77	79.56	83.65	83.65	83.40	(0.25)	-0.30%
Total FTEs	137.89	138.51	137.00	137.00	136.25	(0.75)	-0.55%

Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Fund							
General Fund	4,561,727	5,321,965	6,829,686	6,698,854	6,367,122	(331,732)	-4.95%
Corrections - Grants	6,264,931	6,671,214	8,098,988	8,569,633	8,358,972	(210,660)	-2.46%
JAG Grants	91,643	14	-	58,119	-	(58,119)	-100.00%
Total Expenditures	10,918,301	11,993,194	14,928,674	15,326,605	14,726,094	(600,511)	-3.92%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to increased grant funding		1,601,378	
Decrease in other revenue due to a decrease grant match funding		(492,000)	
Decrease in interfund transfers due to a decrease in grant match funding	(492,000)		
Increase in expenditures due to increased grant funding	387,934		
Decrease in charges for services due to a decrease in average daily population		(286,681)	
Increase in charges for services due to an Adult Residential/Work Release revenue enhancement		89,661	
Decrease in personnel due to elimination of 0.75 full-time equivalent FTE Application Manager position	(76,470)		(0.75)
Decrease in commodities to bring in-line with anticipated actuals	(66,850)		
Total	(247,386)	912,358	(0.75)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Pretrial Program	110	1,274,142	1,191,987	1,274,020	1,279,338	1,312,495	2.59%	11.75
AISP General Fund	110	-	-	601,692	601,692	250,000	-58.45%	-
CQI & Prof. Development	110	179,839	226,524	277,555	292,555	284,918	-2.61%	2.50
Work Release	110	1,526,201	1,849,225	2,495,827	2,253,677	2,350,153	4.28%	22.60
Adult Administration	Multi.	1,598,064	2,097,222	1,996,244	2,082,244	2,145,228	3.02%	20.50
Adult Residential	Multi.	1,873,995	1,785,569	2,585,659	2,858,659	2,510,797	-12.17%	24.40
Specialty Courts	Multi.	553,635	862,600	911,213	916,213	919,715	0.38%	7.50
AISP	253	3,820,783	3,980,051	4,786,463	4,984,108	4,952,788	-0.63%	47.00
JAG Grants	263	91,643	14	-	58,119	-	-100.00%	-
Total		10,918,301	11,993,194	14,928,674	15,326,605	14,726,094	-3.92%	136.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Corrections Director	110	GRADE 74	64,960	68,200	68,200	0.50	0.50	0.50
Deputy Director of Corrections	110	GRADE 69	155,007	162,757	162,757	1.50	1.50	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	24,602	25,829	25,829	0.25	0.25	0.25
Specialty Courts Administrator	110	GRADE 67	44,253	46,466	46,466	0.50	0.50	0.50
Adult Residential Prgm. Admin.	110	GRADE 67	43,434	45,606	45,606	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	42,930	45,077	45,077	0.50	0.50	0.50
Int. Supervision Officer III	110	GRADE 129	166,429	176,414	176,414	2.00	2.00	2.00
Corrections Program Manager	110	GRADE 65	38,719	40,655	40,655	0.50	0.50	0.50
Corrections Business Admin.	110	GRADE 67	37,377	39,246	39,246	0.50	0.50	0.50
Intensive Supervision Officer II	110	GRADE 127	138,913	147,243	147,243	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE 60	32,436	34,060	34,060	0.50	0.50	0.50
Administrative Support V	110	GRADE 56	31,237	32,791	32,791	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	35,209	38,376	38,376	0.60	0.60	0.60
Management Analyst I	110	GRADE 59	28,065	31,242	31,242	0.50	0.50	0.50
Intensive Supervision Officer I	110	GRADE 125	1,000,078	1,059,513	1,059,513	17.00	17.00	17.00
Senior Administrative Officer	110	GRADE 59	113,449	113,308	113,308	2.00	2.00	2.00
Management Analyst II	110	GRADE 61	27,568	28,019	28,019	0.50	0.50	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	50,294	54,725	54,725	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE 125	146,010	152,277	152,277	3.00	3.00	3.00
Administrative Supervisor II	110	GRADE 58	24,201	24,201	24,201	0.50	0.50	0.50
Corrections Worker	110	GRADE 124	362,812	379,642	379,642	8.00	8.00	8.00
Administrative Support IV	110	GRADE 55	88,653	90,147	90,147	2.00	2.00	2.00
Administrative Supervisor I	110	GRADE 56	43,448	44,762	44,762	1.00	1.00	1.00
PT Administrative Support III	110	EXCEPT	5,000	21,310	21,310	0.50	0.50	0.50
PT Administrative Support I	110	EXCEPT	17,129	17,982	17,982	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	133,700	137,612	137,612	4.00	4.00	4.00
PT Corrections Worker	110	EXCEPT	53,451	56,488	56,488	2.00	2.00	2.00
Application Manager	110	GRADE 65	35,047	36,799	-	0.50	0.50	-
Corrections Director	253	GRADE 74	32,480	34,100	34,100	0.25	0.25	0.25
Deputy Director of Corrections	253	GRADE 69	78,137	82,043	82,043	0.75	0.75	0.75
Criminal Justice Alt. Admin.	253	GRADE 67	73,807	77,486	77,486	0.75	0.75	0.75
Specialty Courts Administrator	253	GRADE 67	44,253	46,466	46,466	0.50	0.50	0.50
Adult Residential Prgm. Admin.	253	GRADE 67	43,434	45,606	45,606	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	21,465	22,538	22,538	0.25	0.25	0.25
Int. Supervision Officer III	253	GRADE 129	458,532	487,360	487,360	6.00	6.00	6.00
Corrections Business Admin.	253	GRADE 67	18,689	19,623	19,623	0.25	0.25	0.25
Intensive Supervision Officer II	253	GRADE 127	511,906	573,685	573,685	8.00	8.00	8.00
Corrections Program Manager	253	GRADE 65	75,392	86,554	86,554	1.25	1.25	1.25
Senior Customer Support Analyst	253	GRADE 60	16,218	17,030	17,030	0.25	0.25	0.25
Administrative Support V	253	GRADE 56	15,619	16,396	16,396	0.25	0.25	0.25
Corrections Coordinator	253	GRADE 129	23,472	25,584	25,584	0.40	0.40	0.40
Management Analyst I	253	GRADE 59	14,033	15,621	15,621	0.25	0.25	0.25
Intensive Supervision Officer I	253	GRADE 125	2,166,744	2,241,547	2,241,547	36.00	37.00	37.00
Corrections Shift Supervisor	253	GRADE 128	166,575	170,580	170,580	3.00	3.00	3.00
Senior Administrative Officer	253	GRADE 59	56,724	56,654	56,654	1.00	1.00	1.00
Management Analyst II	253	GRADE 61	13,784	14,010	14,010	0.25	0.25	0.25
Asst. Corrections Shift Sup.	253	GRADE 127	104,176	110,261	110,261	2.00	2.00	2.00
Administrative Supervisor II	253	GRADE 58	12,100	12,100	12,100	0.25	0.25	0.25
Corrections Worker	253	GRADE 124	547,955	527,613	527,613	12.00	11.00	11.00
Administrative Supervisor I	253	GRADE 56	21,638	22,807	22,807	0.50	0.50	0.50
Administrative Support IV	253	GRADE 55	54,738	56,004	56,004	1.25	1.25	1.25
Administrative Support I	253	GRADE 51	117,321	120,655	120,655	3.50	3.50	3.50
Application Manager	253	GRADE 65	17,523	18,399	-	0.25	0.25	-
HELD - Corrections Worker	253	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - ISO I	253	GRADE 125	-	-	-	3.00	3.00	3.00
Subtotal					7,996,268			
Add:								
Budgeted Personnel Savings					(10,055)			
Compensation Adjustments					422,114			
Overtime/On Call/Holiday Pay					98,198			
Benefits					3,768,092			
Total Personnel Budget					12,274,617	137.00	137.00	136.25

• 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 assigned Intensive Supervision Officers (ISO's). 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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,228,704	1,125,769	1,212,338	1,212,338	1,266,143	53,805	4.4%
Contractual Services	35,396	41,973	46,682	52,000	36,352	(15,648)	-30.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,042	24,245	15,000	15,000	10,000	(5,000)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,274,142	1,191,987	1,274,020	1,279,338	1,312,495	33,157	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,164	5,175	5,261	5,261	5,409	148	2.8%
All Other Revenue	63	68	66	66	70	5	7.4%
Total Revenues	5,227	5,243	5,326	5,326	5,479	153	2.9%
Full-Time Equivalents (FTEs)	15.40	14.25	11.75	11.75	11.75	-	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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	601,692	601,692	250,000	(351,692)	-58.5%
Total Expenditures	-	-	601,692	601,692	250,000	(351,692)	-58.5%
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%

• Continuous Quality Improvement and Professional Development

The Sedgwick County Department of Corrections (SCDOC) operates a Continuous Quality Improvement (CQI) team that is the central point for managing and measuring activities related to quality improvement. The CQI team is responsible for developing and implementing programs and strategies that contribute to department outcomes and support a positive work environment. These strategies will allow the department to identify necessary improvements to all services provided. The professional development team provides training to meet the needs of staff with varying levels of experience. CQI Officers utilize a variety of skill development techniques to support the continuous improvement of staff, enabling them to adapt to challenges, provide better services, and contribute to more effective programs.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	158,943	192,139	251,805	251,805	246,918	(4,887)	-1.9%
Contractual Services	14,568	22,518	5,750	18,750	15,000	(3,750)	-20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,328	11,866	20,000	22,000	23,000	1,000	4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	179,839	226,524	277,555	292,555	284,918	(7,637)	-2.6%
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)	1.26	2.82	2.50	2.50	2.50	-	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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,274,411	1,494,594	1,826,884	1,733,908	1,757,153	23,245	1.3%
Contractual Services	162,032	181,215	518,943	369,769	484,000	114,231	30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	89,758	173,417	150,000	150,000	109,000	(41,000)	-27.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,526,201	1,849,225	2,495,827	2,253,677	2,350,153	96,476	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	154,082	112,693	160,307	160,307	152,518	(7,788)	-4.9%
All Other Revenue	3,957	1,619	4,055	4,055	1,683	(2,372)	-58.5%
Total Revenues	158,038	114,312	164,361	164,361	154,201	(10,160)	-6.2%
Full-Time Equivalents (FTEs)	23.05	23.55	22.60	22.60	22.60	-	0.0%

• Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential, Drug Court, Pretrial Services, and Adult Intensive Supervision. Core functions include program and business support staff operations, grant writing, 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): 253 - Corrections - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,408,408	1,724,583	1,921,244	1,921,244	1,967,028	45,784	2.4%
Contractual Services	177,304	278,135	50,000	109,370	115,650	6,280	5.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,352	94,504	25,000	51,630	62,550	10,920	21.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,598,064	2,097,222	1,996,244	2,082,244	2,145,228	62,984	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,736,125	5,253,374	911,339	911,339	961,531	50,192	5.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,736,125	5,253,374	911,339	911,339	961,531	50,192	5.5%
Full-Time Equivalents (FTEs)	21.38	21.49	21.25	21.25	20.50	(0.75)	-3.5%

• 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): 253 - Corrections - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,688,565	1,616,292	2,049,911	1,990,911	1,860,064	(130,847)	-6.6%
Contractual Services	111,772	104,195	95,440	415,440	363,633	(51,807)	-12.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,658	65,082	50,000	62,000	37,100	(24,900)	-40.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	390,308	390,308	250,000	(140,308)	-35.9%
Total Expenditures	1,873,995	1,785,569	2,585,659	2,858,659	2,510,797	(347,862)	-12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	724,726	-	1,199,452	1,411,452	1,692,578	281,126	19.9%
Charges For Service	286,647	199,052	452,072	452,072	509,389	57,317	12.7%
All Other Revenue	21,730	16,233	420,308	420,308	280,000	(140,308)	-33.4%
Total Revenues	1,033,103	215,286	2,071,832	2,283,832	2,481,967	198,135	8.7%
Full-Time Equivalents (FTEs)	26.40	26.40	25.40	24.40	24.40	-	0.0%

• Sedgwick County Specialty Courts

Sedgwick County Specialty Courts consist of a Drug Court and Veterans Treatment Court. The Drug Court supervises felony offenders who have violated probation as a result of a substance use disorder. Offenders are assigned to an Intensive Supervision Officer (ISO) who monitors compliance with court-ordered conditions and works with them to achieve sustainable behavioral change. Clients are subject to frequent judicial interactions, mandatory drug testing, coordinated substance use treatment, case management and incentives and sanctions. The Veterans Treatment Court connects veterans in the criminal justice system to resources to address substance use, mental health and other needs. It includes intensive supervision and treatment, instead of jail or prison.

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	432,569	677,350	711,213	711,213	744,715	33,502	4.7%
Contractual Services	112,161	175,830	185,000	190,000	170,000	(20,000)	-10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,905	9,421	15,000	15,000	5,000	(10,000)	-66.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	553,635	862,600	911,213	916,213	919,715	3,502	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,766	160,095	148,711	148,711	156,896	8,185	5.5%
Charges For Service	9,117	11,017	9,263	9,263	10,496	1,233	13.3%
All Other Revenue	533	749	555	555	771	216	39.0%
Total Revenues	44,417	171,861	158,529	158,529	168,163	9,634	6.1%
Full-Time Equivalents (FTEs)	5.40	7.00	7.50	7.50	7.50	-	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): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	3,303,512	3,469,073	4,325,020	4,384,020	4,432,596	48,575	1.1%
Contractual Services	444,718	353,073	382,943	521,588	479,692	(41,896)	-8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	72,553	157,905	78,500	78,500	40,500	(38,000)	-48.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,820,783	3,980,051	4,786,463	4,984,108	4,952,788	(31,321)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,223,268	860,965	3,528,618	3,778,618	4,578,493	799,875	21.2%
Charges For Service	178,538	150,102	399,743	399,743	151,813	(247,929)	-62.0%
All Other Revenue	9,889	15,237	612,209	612,209	256,590	(355,619)	-58.1%
Total Revenues	2,411,695	1,026,304	4,540,570	4,790,570	4,986,897	196,327	4.1%
Full-Time Equivalents (FTEs)	45.00	43.00	46.00	47.00	47.00	-	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): 263 - JAG Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	52,113	14	-	58,119	-	(58,119)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,630	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	37,900	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	91,643	14	-	58,119	-	(58,119)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	123,141	18,274	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	123,141	18,274	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Corrections — Juvenile Services

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

Steven Stonehouse
Director

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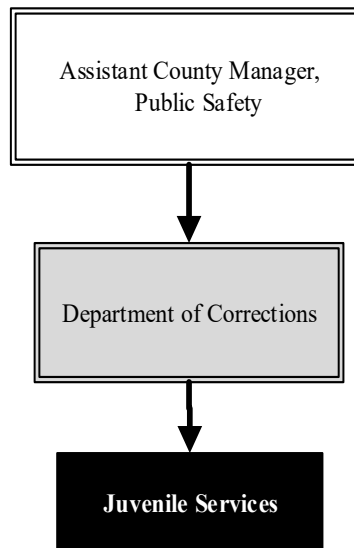
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Overview

Juvenile Field Services (JFS) 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:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- Home Based Services served a total of 109 youth in 2024 as an alternative to detention. Only 3.0 percent were discharged from supervision unsuccessfully due to having a new arrest while under Home Based Services
- In 2024, JFS had a 70.0 percent successful completion rate, which increased from 63.0 percent in 2023



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. For 2024, ERC has a successful completion rate of 95.0 percent, meaning 69 of 73 closures were successful.

Strategic Results

The Juvenile Intake and Assessment Center (JIAC) developed a goal to refer services to youth 100.0 percent of the time. In State Fiscal Year 2024 (SFY24) JIAC referred services to 289 youth. This is 100.0 percent referral recommendation for SFY24.

JFS' strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved a 9.0 percent recidivism rate in 2024, which indicates that of 116 individuals, 11 were found guilty of a new charge within one-year of completing the program. This is a valuable measure of the program's effectiveness in facilitating positive behavior change.

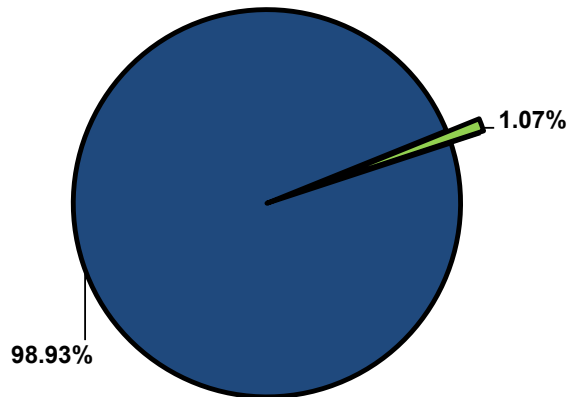


Significant Budget Adjustments

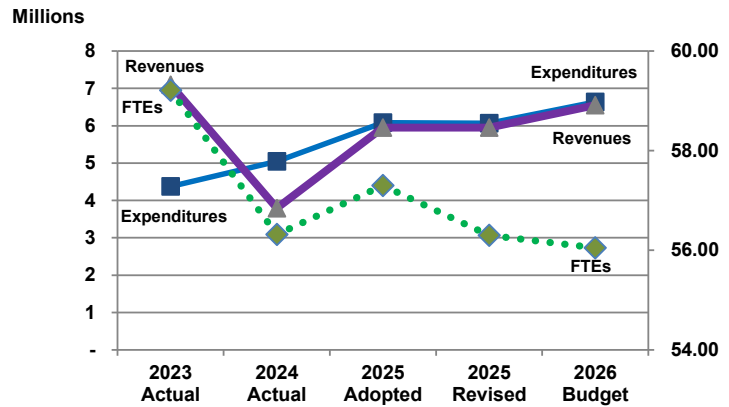
Significant adjustments to Corrections - Juvenile Services' 2026 budget include an increase in intergovernmental revenues (\$595,102) and expenditures (\$538,181) due to increased grant funding and a decrease in personnel (\$25,490) due to the elimination of 0.25 full-time equivalent (FTE) Application Manager position.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	3,534,411	3,973,822	4,641,938	4,641,938	4,674,725	32,787	0.71%
Contractual Services	775,277	943,377	1,298,478	1,284,983	1,787,454	502,471	39.10%
Debt Service	-	-	-	-	-	-	-
Commodities	64,120	129,102	139,000	143,850	174,080	30,230	21.01%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,373,809	5,046,301	6,079,416	6,070,771	6,636,259	565,489	9.31%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	7,087,182	3,783,863	5,944,054	5,944,054	6,539,156	595,102	10.01%
Charges for Services	4,973	10,629	8,000	8,000	11,119	3,119	38.98%
All Other Revenue	6,823	-	100	100	-	(100)	-100.00%
Total Revenues	7,098,978	3,794,492	5,952,154	5,952,154	6,550,274	598,120	10.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	-	-	-	-	-	-
Non-Property Tax Funded	58.21	56.32	57.30	56.30	56.05	(0.25)	-0.44%
Total FTEs	59.21	56.32	57.30	56.30	56.05	(0.25)	-0.44%

Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Fund							
General Fund	1,994	-	-	-	-	-	-
Corrections - Grants	4,371,814	5,046,301	6,079,416	6,070,771	6,636,259	565,489	9.31%
Total Expenditures	4,373,809	5,046,301	6,079,416	6,070,771	6,636,259	565,489	9.31%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues and expenditures due to increased grant funding	538,181	595,102	
Decrease in personnel due to elimination of 0.25 full-time equivalent FTE Application Manager position	(25,490)		(0.25)

Total 512,691 595,102 (0.25)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
JRBG Alt. Program	110	1,994	-	-	-	-	0.00%	-
Juv. Serv. Grants	253	711,816	631,707	931,300	931,300	1,679,367	80.33%	2.00
JIAC	253	888,336	1,047,809	1,080,601	1,080,601	1,099,610	1.76%	12.00
Juvenile Field Services	253	2,389,911	2,770,789	3,249,013	3,240,368	3,037,534	-6.26%	33.80
JJA Administration	253	381,751	595,995	818,502	818,502	819,749	0.15%	8.25
Total		4,373,809	5,046,301	6,079,416	6,070,771	6,636,259	9.31%	56.05

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Corrections Director	253	GRADE 74	32,480	34,100	34,100	0.25	0.25	0.25
Deputy Director of Corrections	253	GRADE 69	76,870	80,714	80,714	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	44,860	47,532	47,532	0.50	0.50	0.50
Juvenile Detention Administrator	253	GRADE 67	16,943	18,501	18,501	0.20	0.20	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	67,169	73,349	73,349	0.80	0.80	0.80
CQI Administrator	253	GRADE 67	21,465	22,538	22,538	0.25	0.25	0.25
Int. Supervision Officer III	253	GRADE 129	83,767	88,793	88,793	1.00	1.00	1.00
Corrections Program Manager	253	GRADE 65	80,965	87,601	87,601	1.05	1.05	1.05
Corrections Business Admin.	253	GRADE 67	18,689	19,623	19,623	0.25	0.25	0.25
Corrections Team Supervisor	253	GRADE 62	74,549	78,276	78,276	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE 127	391,528	412,506	412,506	5.50	5.50	5.50
Corrections Coordinator	253	GRADE 129	63,116	68,162	68,162	1.00	1.00	1.00
Senior Customer Support Analyst	253	GRADE 60	16,218	17,030	17,030	0.25	0.25	0.25
Administrative Support V	253	GRADE 56	15,619	16,396	16,396	0.25	0.25	0.25
Corrections Shift Supervisor	253	GRADE 128	182,119	192,171	192,171	3.00	3.00	3.00
Management Analyst I	253	GRADE 59	14,033	15,621	15,621	0.25	0.25	0.25
Intensive Supervision Officer I	253	GRADE 125	1,086,053	1,092,936	1,092,936	19.50	18.50	18.50
Senior Administrative Officer	253	GRADE 59	56,724	56,654	56,654	1.00	1.00	1.00
Management Analyst II	253	GRADE 61	13,784	14,010	14,010	0.25	0.25	0.25
Corrections Worker	253	GRADE 124	405,751	429,614	429,614	8.50	8.50	8.50
Administrative Supervisor II	253	GRADE 58	12,100	12,100	12,100	0.25	0.25	0.25
Administrative Support IV	253	GRADE 55	55,810	57,127	57,127	1.25	1.25	1.25
Administrative Supervisor I	253	GRADE 56	21,810	21,954	21,954	0.50	0.50	0.50
Administrative Support II	253	GRADE 52	37,213	39,062	39,062	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	16,380	16,957	16,957	0.50	0.50	0.50
Application Manager	253	GRADE 65	17,523	18,399	-	0.25	0.25	-
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - ISO I	253	GRADE 125	-	-	-	2.00	2.00	2.00
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	4.00	4.00
Subtotal					3,013,327			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					180,948			
Overtime/On Call/Holiday Pay					87,196			
Benefits					1,393,254			
Total Personnel Budget					4,674,725	57.30	56.30	56.05

• Judge Riddel Boys & Girls Alternative Program

The Judge Riddel 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 is no longer funded by Sedgwick County, funding provided by a grant through the Kansas Department of Corrections (KDOC) since 2024.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,094	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(100)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,994	-	-	-	-	-	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)	1.00	-	-	-	-	-	0.0%

• Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the KDOC block grant within the local community. This includes prevention services and evidence-based funding. Prevention funding is utilized to pay for legal representation for detained youth. The evidence-based practice funding includes auditing and reporting responsibilities through the Sedgwick County Department of Corrections (SCDOC). Reinvestment and regional grant programs are on a two year cycle for 2024-2025. SCDOC 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. The Sedgwick County Crime Prevention programs were selected and began programming in January 2024.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	135,148	128,869	143,942	143,942	141,094	(2,849)	-2.0%
Contractual Services	570,936	505,321	782,357	782,357	1,537,173	754,816	96.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,732	(2,483)	5,000	5,000	1,100	(3,900)	-78.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	711,816	631,707	931,300	931,300	1,679,367	748,067	80.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,088,032	326,414	1,078,642	1,078,642	1,772,680	694,038	64.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,102	-	-	-	-	-	0.0%
Total Revenues	2,094,134	326,414	1,078,642	1,078,642	1,772,680	694,038	64.3%
Full-Time Equivalents (FTEs)	2.50	2.00	2.00	2.00	2.00	-	0.0%

• Juvenile Intake & Assessment Center

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

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	877,727	920,691	994,564	994,564	1,056,110	61,546	6.2%
Contractual Services	2,723	71,892	36,037	36,037	19,000	(17,037)	-47.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,886	55,226	50,000	50,000	24,500	(25,500)	-51.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	888,336	1,047,809	1,080,601	1,080,601	1,099,610	19,009	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	493,486	303,880	1,023,411	1,023,411	1,048,919	25,508	2.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	493,486	303,880	1,023,411	1,023,411	1,048,919	25,508	2.5%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Juvenile Field Services

Juvenile Field Services (JFS) operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision is an intensive community-based program providing services to offenders at risk of entering State custody and placed on intensive supervision probation by the Court. Juvenile Case Management provides supervision for juveniles in custody. Offenders are supervised according to a level system based on their risk to re-offend. Intensive Supervision Officers (ISO's) 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.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	2,139,804	2,328,267	2,684,930	2,684,930	2,657,773	(27,157)	-1.0%
Contractual Services	199,505	366,164	480,083	466,588	231,281	(235,307)	-50.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,602	76,358	84,000	88,850	148,480	59,630	67.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,389,911	2,770,789	3,249,013	3,240,368	3,037,534	(202,834)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,295,795	680,304	3,070,971	3,070,971	2,913,311	(157,660)	-5.1%
Charges For Service	4,973	10,629	8,000	8,000	11,119	3,119	39.0%
All Other Revenue	721	-	100	100	-	(100)	-100.0%
Total Revenues	3,301,488	690,933	3,079,071	3,079,071	2,924,430	(154,641)	-5.0%
Full-Time Equivalents (FTEs)	39.16	36.66	34.80	33.80	33.80	-	0.0%

• 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): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	381,732	595,995	818,502	818,502	819,749	1,247	0.2%
Contractual Services	19	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	381,751	595,995	818,502	818,502	819,749	1,247	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,209,870	2,473,265	771,030	771,030	804,246	33,216	4.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,209,870	2,473,265	771,030	771,030	804,246	33,216	4.3%
Full-Time Equivalents (FTEs)	4.55	5.66	8.50	8.50	8.25	(0.25)	-2.9%

Corrections — Juvenile Facilities

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

Steven Stonehouse
Director

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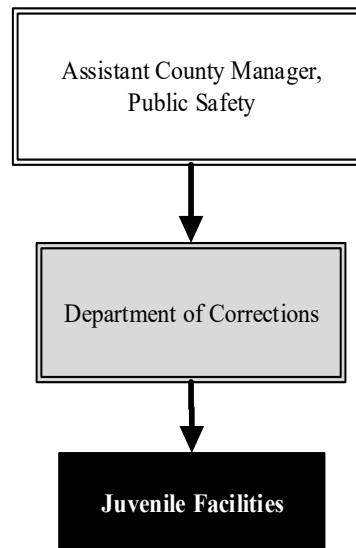
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Overview

Juvenile Residential Facilities (JRF) 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 increase 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:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- The Juvenile Detention Facility (JDF) utilizes a positive behavior management point and initiative system. JDF continues to enhance behavior management through the honor status pod and programming activities developed by the Independent Living Trainers
- In 2024, JRF completed a contract to admit youth in Ember Hope custody needing short term placement



Accomplishments and Strategic Results

Accomplishments

The JDF and JRF received perfect audits from the Department for Children and Families (DCF) in 2024.

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. Sibling visits are again being implemented since the coronavirus disease (COVID-19) Pandemic. In addition to regular visitation, youth in the honor pod will receive an additional two visits per week with their siblings either in-person or virtual. Youth who have been in the facility for 90 days or more and are on level III will receive one visit per week with their siblings either in-person or virtual.

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 (HBS)). In 2024, the utilization rate of the total detention continuum was 34.9 percent. Utilization rates by program of the total detention continuum with: JDF at 25.3 percent, JRF at 79.0 percent, and HBS at 82.0 percent.

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. JRF reopened with a maximum capacity of 16 in May 2023. In 2024, 91.0 percent of juveniles successfully completed their time at JRF.

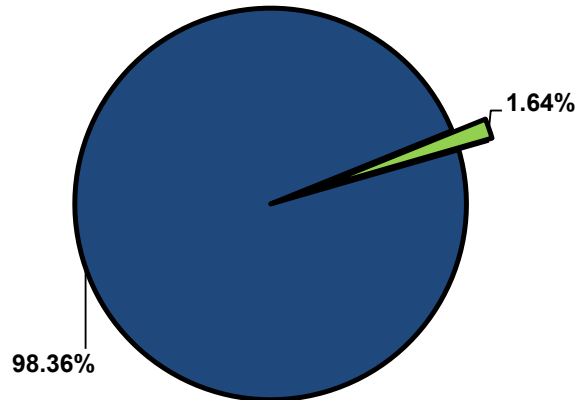


Significant Budget Adjustments

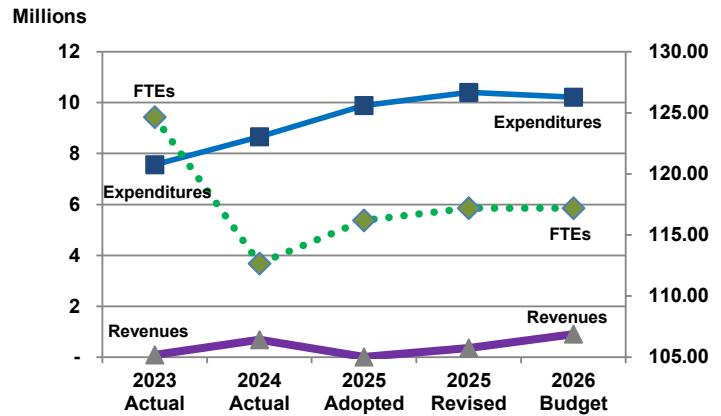
Significant adjustments to Corrections - Juvenile Facilities' 2026 budget include an increase in intergovernmental revenues (\$551,441) due to increased grant funding, a decrease in commodities (\$164,188) to bring in-line with anticipated actuals, and an increase in expenditures (\$69,471) due to increased grant funding.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	5,690,341	6,458,027	7,886,756	8,053,149	7,958,489	(94,660)	-1.18%
Contractual Services	1,229,828	1,838,474	1,560,412	1,915,722	1,990,193	74,471	3.89%
Debt Service	-	-	-	-	-	-	-
Commodities	368,243	363,487	439,000	430,938	266,500	(164,438)	-38.16%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	24,737	-	-	5,001	-	(5,001)	-100.00%
Interfund Transfers	247,776	-	-	-	-	-	-
Total Expenditures	7,560,925	8,659,988	9,886,169	10,404,811	10,215,182	(189,628)	-1.82%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	78,082	687,352	-	348,554	899,995	551,441	158.21%
Charges for Services	2,205	-	-	-	-	-	-
All Other Revenue	9,435	3,244	9,210	9,210	3,311	(5,898)	-64.05%
Total Revenues	89,722	690,596	9,210	357,764	903,307	545,543	152.49%
Full-Time Equivalents (FTEs)							
Property Tax Funded	124.65	112.67	116.20	116.20	116.20	-	0.00%
Non-Property Tax Funded	-	-	-	1.00	1.00	-	0.00%
Total FTEs	124.65	112.67	116.20	117.20	117.20	-	0.00%

Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Fund							
General Fund	7,565,073	8,583,922	9,886,169	10,039,251	9,865,895	(173,355)	-1.73%
Corrections - Grants	(4,148)	38,072	-	348,554	349,287	733	0.21%
JAG Grants	-	37,994	-	17,006	-	(17,006)	-100.00%
Total Expenditures	7,560,925	8,659,988	9,886,169	10,404,811	10,215,182	(189,628)	-1.82%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to increased grant funding		551,441	
Decrease in commodities to bring in-line with anticipated actuals	(164,188)		
Increase in expenditures due to increased grant funding	69,471		

Total	(94,717)	551,441	-
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Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
JDF	110	6,700,941	6,957,298	7,772,255	7,879,549	7,828,718	-0.65%	90.05
JRF	110	864,132	1,626,624	2,113,914	2,159,702	2,037,178	-5.67%	26.15
Behavioral Health	253	-	38,072	-	348,554	349,287	0.21%	1.00
SCYP	253	(4,148)	-	-	-	-	0.00%	-
JAG Grants	263	-	37,994	-	17,006	-	-100.00%	-
Total		7,560,925	8,659,988	9,886,169	10,404,811	10,215,182	-1.82%	117.20

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
ISO Corrections Coordinator	110	GRADE 131	44,860	47,532	47,532	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	67,771	74,006	74,006	0.80	0.80	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	16,792	18,337	18,337	0.20	0.20	0.20
Corrections Program Manager	110	GRADE 65	100,757	106,427	106,427	1.20	1.20	1.20
Intensive Supervision Officer I	110	GRADE 125	219,612	232,544	232,544	3.50	3.50	3.50
Corrections Coordinator	110	GRADE 129	118,548	132,122	132,122	2.00	2.00	2.00
Intensive Supervision Officer II	110	GRADE 127	31,022	95,139	95,139	0.50	1.50	1.50
Corrections Shift Supervisor	110	GRADE 128	227,652	240,323	240,323	4.00	4.00	4.00
Asst. Corrections Shift Sup.	110	GRADE 127	430,477	447,075	447,075	8.00	8.00	8.00
Senior Corrections Worker	110	GRADE 125	581,518	614,952	614,952	12.00	12.00	12.00
Administrative Support IV	110	GRADE 55	21,895	22,984	22,984	0.50	0.50	0.50
Control Booth Operator	110	GRADE 51	313,177	351,915	351,915	8.00	8.00	8.00
Corrections Worker	110	GRADE 124	2,547,942	2,671,833	2,671,833	61.50	61.50	61.50
PT Corrections Worker	110	EXCEPT	108,852	148,281	148,281	3.50	3.50	3.50
Housekeeper	110	GRADE 50	37,814	39,707	39,707	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	33,744	35,422	35,422	1.00	1.00	1.00
HELD - Corrections Worker	110	GRADE 124	-	-	-	8.00	8.00	8.00
Subtotal					5,278,599			
Add:								
Budgeted Personnel Savings					(240,535)			
Compensation Adjustments					285,444			
Overtime/On Call/Holiday Pay					364,786			
Benefits					2,270,195			
Total Personnel Budget					7,958,489	116.20	117.20	117.20

• 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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	5,021,229	5,229,774	6,208,618	6,255,106	6,269,724	14,618	0.2%
Contractual Services	1,062,275	1,452,119	1,189,637	1,270,510	1,344,494	73,984	5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	344,923	275,406	374,000	353,933	214,500	(139,433)	-39.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	24,737	-	-	-	-	-	0.0%
Interfund Transfers	247,776	-	-	-	-	-	0.0%
Total Expenditures	6,700,941	6,957,298	7,772,255	7,879,549	7,828,718	(50,831)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	30,086	-	-	-	-	-	0.0%
Charges For Service	2,205	-	-	-	-	-	0.0%
All Other Revenue	9,435	3,244	9,210	9,210	3,311	(5,898)	-64.0%
Total Revenues	41,725	3,244	9,210	9,210	3,311	(5,898)	-64.0%
Full-Time Equivalents (FTEs)	102.95	87.84	90.05	90.05	90.05	-	0.0%

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 16-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. JRF has reopened on a limited capacity as of May 2023 with a new capacity of 16 beds.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	669,112	1,202,181	1,678,138	1,724,626	1,606,738	(117,889)	-6.8%
Contractual Services	170,550	374,355	370,775	370,075	378,440	8,365	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,470	50,087	65,000	65,000	52,000	(13,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	864,132	1,626,624	2,113,914	2,159,702	2,037,178	(122,524)	-5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	47,996	25,666	-	-	551,441	551,441	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	47,996	25,666	-	-	551,441	551,441	0.0%
Full-Time Equivalents (FTEs)	21.70	24.83	26.15	26.15	26.15	-	0.0%

• Juvenile Facilities Behavioral Health

The Juvenile Detention Center Behavioral Health grant focuses on providing risk assessments on all youth held at the JDF. The assessment is conducted within 72 hours of admission and creates a case plan for youth to address mental health and/ or substance abuse risk factors. COMCARE and Seventh Direction provide follow-up assessments to identify if additional treatment is needed. One-on-one and group sessions are provided while youth are detained. Aftercare services are arranged before youth are released from detention.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	26,072	-	73,417	82,028	8,611	11.7%
Contractual Services	-	12,000	-	275,137	267,259	(7,878)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	38,072	-	348,554	349,287	733	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	623,692	-	348,554	348,554	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	623,692	-	348,554	348,554	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	1.00	1.00	-	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): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(2,998)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(1,151)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(4,148)	-	-	-	-	-	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%

• 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): 263 - JAG Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	37,994	-	12,005	-	(12,005)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	5,001	-	(5,001)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	37,994	-	17,006	-	(17,006)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	37,994	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	37,994	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%