

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.*

Steven Stonehouse
Director

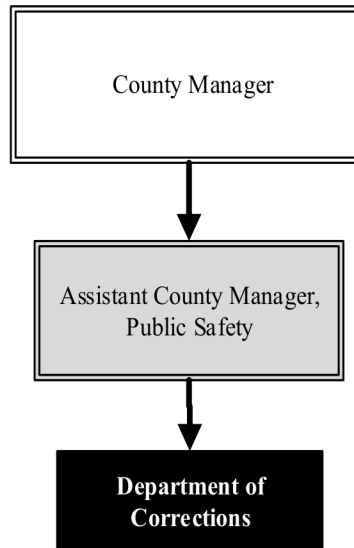
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Overview

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 correctional 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.



Strategic Goals:

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

Highlights

- The SCDOC Continuous Quality Improvement (CQI) team has conducted evaluations and implemented targeted initiatives designed to strengthen organizational operations and support for professional development of staff
- SCDOC partnered with the Council of State Governments (CSG), as one of seven pilot sites, for the Juvenile Stepping Up Initiative in March 2025



Accomplishments and Strategic Results

Accomplishments

The Department continues to focus on client success and employee satisfaction in the workplace. Initiatives implementing the Coach vs Referee Model for Change (CRMC) seeks to help Corrections staff members interact with clients in a helpful, coachlike manner to improve outcomes.

The CQI team continues efforts to improve employees skills through training and coaching.

The SCDOC annual staff engagement survey, completed in August 2025, indicated an overall job satisfaction rating of 82.0 percent, which remained unchanged from the previous year. There were modest increases in the areas of staff feeling adequately trained (up 4.0 percent) and perceptions of fair compensation (up 10.0 percent). This stability in job satisfaction is further demonstrated by a 5.0 percent increase in overall employee retention.

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 2.5 percent increase in successful completions in 2025. The recidivism rate after one-year for successful discharges remained below 4.0 percent 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 an 8.3 percent recidivism rate in 2025, which indicates that of 120 individuals, ten were found guilty of a new charge within one-year of successfully 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 commitment as an alternative to detention. In 2025, 92.0 percent of juveniles successfully completed their commitment at JRF.

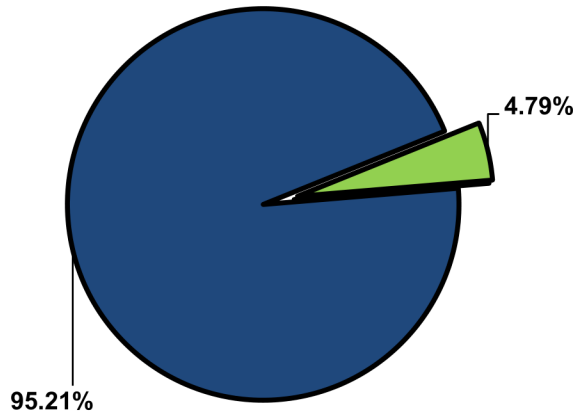


Significant Budget Adjustments

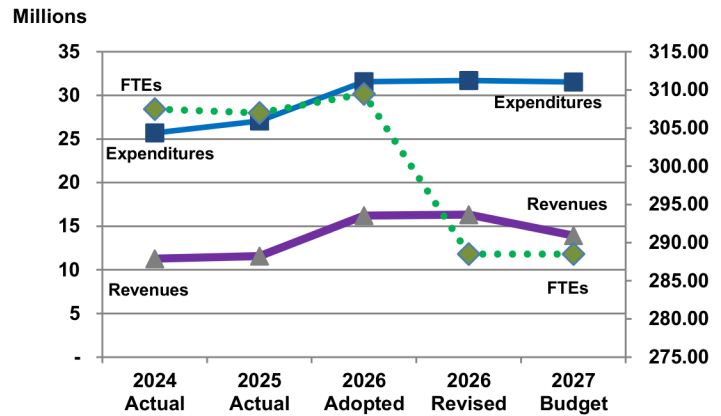
Significant adjustments to the Department of Corrections' 2027 Recommended Budget include a decrease in intergovernmental revenues (\$2,921,021) and expenditures (\$2,086,014) due to decreased grant funding, an increase in revenues (\$653,405) and expenditures (\$653,405) due to an increase in grant matching, a decrease in commodities (\$92,230) to bring in-line with anticipated actuals, and a decrease in charges for services revenue (\$45,915) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	20,731,650	22,506,337	24,907,832	24,907,832	25,911,210	1,003,378	4.03%
Contractual Services	3,938,805	3,848,166	5,441,974	5,564,772	3,783,844	(1,780,928)	-32.00%
Debt Service	-	-	-	-	-	-	-
Commodities	1,029,028	708,369	727,730	728,230	692,050	(36,180)	-4.97%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	2,000	-	(2,000)	-100.00%
Interfund Transfers	-	-	500,000	500,000	1,153,405	653,405	130.68%
Total Expenditures	25,699,483	27,062,872	31,577,536	31,702,834	31,540,509	(162,325)	-0.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	10,763,922	10,798,458	14,828,649	14,955,642	11,959,324	(2,996,318)	-20.03%
Charges for Services	488,669	714,799	840,744	840,744	786,710	(54,033)	-6.43%
All Other Revenue	37,150	62,987	542,426	542,426	1,207,215	664,788	122.56%
Total Revenues	11,289,742	11,576,244	16,211,819	16,338,812	13,953,248	(2,385,563)	-14.60%
Full-Time Equivalents (FTEs)							
Property Tax Funded	171.62	163.05	169.05	160.05	159.05	(1.00)	-0.62%
Non-Property Tax Funded	135.88	143.95	140.45	128.45	129.45	1.00	0.78%
Total FTEs	307.50	307.00	309.50	288.50	288.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	13,905,887	14,429,641	16,233,017	16,233,017	17,745,567	1,512,550	9.32%
Corrections - Grants	11,755,587	12,570,754	15,344,519	15,394,519	13,794,942	(1,599,577)	-10.39%
JAG Grants	38,008	62,478	-	75,298	-	(75,298)	-100.00%
Total Expenditures	25,699,483	27,062,872	31,577,536	31,702,834	31,540,509	(162,325)	-0.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues and expenditures due to decreased grant funding	(2,086,014)	(2,921,021)	
Increase in revenues and expenditures due to an increase in grant matching	653,405	653,405	
Decrease in commodities to bring in-line with anticipated actuals	(92,230)		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(45,915)	

Total (1,524,839) (2,313,531) -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Adult Services	Multi.	11,993,194	12,639,399	14,726,094	14,834,392	15,497,047	4.47%	129.25
Juvenile Services	Multi.	5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	-16.59%	50.05
Juvenile Facilities	Multi.	8,659,988	9,403,485	10,215,182	10,296,182	10,561,353	2.58%	109.20
Total		25,699,483	27,062,872	31,577,536	31,702,834	31,540,509	-0.51%	288.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Corrections Director	110	GRADE 74	68,200	70,922	70,922	0.50	0.50	0.50
Deputy Director of Corrections	110	GRADE 69	162,757	169,268	169,268	1.50	1.50	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	25,829	26,859	26,859	0.25	0.25	0.25
ISO Corrections Coordinator	110	GRADE 131	47,532	49,420	49,420	0.50	0.50	0.50
Specialty Courts Administrator	110	GRADE 67	46,466	48,324	48,324	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	74,006	76,966	76,966	0.80	0.80	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	18,337	19,071	19,071	0.20	0.20	0.20
Adult Residential Prgm. Admin.	110	GRADE 67	45,606	47,430	47,430	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	45,077	46,880	46,880	0.50	0.50	0.50
Int. Supervision Officer III	110	GRADE 129	176,414	183,471	183,471	2.00	2.00	2.00
Corrections Program Manager	110	GRADE 65	147,082	152,953	152,953	1.70	1.70	1.70
Corrections Business Admin.	110	GRADE 67	39,246	40,816	40,816	0.50	0.50	0.50
Intensive Supervision Officer II	110	GRADE 127	180,128	187,346	187,346	2.50	2.50	2.50
Senior Customer Support Analyst	110	GRADE 60	34,060	35,422	35,422	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	170,498	177,316	177,316	2.60	2.60	2.60
Management Analyst I	110	GRADE 59	31,242	32,490	32,490	0.50	0.50	0.50
Intensive Supervision Officer I	110	GRADE 125	1,292,057	1,320,217	1,320,217	20.50	20.50	20.50
Corrections Shift Supervisor	110	GRADE 128	240,323	249,933	249,933	4.00	4.00	4.00
Senior Administrative Officer	110	GRADE 59	113,308	117,840	117,840	2.00	2.00	2.00
Management Analyst II	110	GRADE 61	28,019	29,140	29,140	0.50	0.50	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	501,800	523,203	523,203	9.00	9.00	9.00
Senior Corrections Worker	110	GRADE 125	767,229	794,768	794,768	15.00	15.00	15.00
Administrative Supervisor II	110	GRADE 58	24,201	25,168	25,168	0.50	0.50	0.50
Corrections Worker	110	GRADE 124	3,097,962	3,184,165	3,184,165	70.50	64.50	64.50
Administrative Supervisor I	110	GRADE 56	44,762	49,057	49,057	1.00	1.00	1.00
PT Corrections Worker	110	EXCEPT	158,281	220,345	220,345	4.50	4.50	4.50
Administrative Support IV	110	GRADE 55	113,131	112,653	91,530	2.50	2.50	2.00
Control Booth Operator	110	GRADE 51	351,915	365,955	365,955	8.00	8.00	8.00
PT Admin Support III	110	GRADE 54	21,310	22,162	22,162	0.50	0.50	0.50
Administrative Support V	110	GRADE 56	32,791	21,549	21,549	0.50	0.50	0.50
Housekeeper	110	GRADE 50	39,707	41,288	41,288	1.00	1.00	1.00
PT Admin Support I	110	GRADE 51	17,982	18,699	18,699	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	173,034	174,886	156,498	5.00	5.00	4.50
HELD - Corrections Worker	110	GRADE 124	-	-	-	8.00	5.00	5.00
Corrections Director	253	GRADE 74	68,200	70,922	70,922	0.50	0.50	0.50
Deputy Director of Corrections	253	GRADE 69	162,757	169,268	169,268	1.50	1.50	1.50
Criminal Justice Alt. Admin.	253	GRADE 67	77,486	80,577	80,577	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	47,532	49,420	49,420	0.50	0.50	0.50
Specialty Courts Administrator	253	GRADE 67	46,466	48,324	48,324	0.50	0.50	0.50
Juvenile Detention Administrator	253	GRADE 67	18,501	19,241	19,241	0.20	0.20	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	73,349	76,282	76,282	0.80	0.80	0.80
Adult Residential Prgm. Admin.	253	GRADE 67	45,606	47,430	47,430	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	45,077	46,880	46,880	0.50	0.50	0.50
Corrections Program Manager	253	GRADE 65	174,156	112,246	112,246	2.30	1.30	1.30
Int. Supervision Officer III	253	GRADE 129	576,153	599,187	599,187	7.00	7.00	7.00
Corrections Business Admin.	253	GRADE 67	39,246	40,816	40,816	0.50	0.50	0.50
Corrections Team Supervisor	253	GRADE 62	78,276	81,407	81,407	1.00	1.00	1.00
Senior Customer Support Analyst	253	GRADE 60	34,060	35,422	35,422	0.50	0.50	0.50
Corrections Coordinator	253	GRADE 129	93,746	97,494	97,494	1.40	1.40	1.40
Intensive Supervision Officer II	253	GRADE 127	1,048,445	1,067,019	1,067,019	14.50	15.50	15.50
Management Analyst I	253	GRADE 59	31,242	32,490	32,490	0.50	0.50	0.50
Corrections Shift Supervisor	253	GRADE 128	362,751	375,024	375,024	6.00	6.00	6.00
Intensive Supervision Officer I	253	GRADE 125	3,334,483	32,457,998	3,245,798	60.50	54.50	54.50
Senior Administrative Officer	253	GRADE 59	113,308	117,840	117,840	2.00	2.00	2.00
Management Analyst II	253	GRADE 61	28,019	29,140	29,140	0.50	0.50	0.50
Asst. Corrections Shift Sup.	253	GRADE 127	110,261	111,904	111,904	2.00	2.00	2.00
Administrative Supervisor II	253	GRADE 58	24,201	25,168	25,168	0.50	0.50	0.50
Corrections Worker	253	GRADE 124	957,226	1,010,066	1,010,066	21.50	20.50	20.50
Administrative Supervisor I	253	GRADE 56	44,762	49,057	49,057	1.00	1.00	1.00
Administrative Support IV	253	GRADE 55	113,131	112,653	133,775	2.50	2.50	3.00
Administrative Support V	253	GRADE 56	32,791	21,549	21,549	0.50	0.50	0.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Administrative Support II	253	GRADE 52	39,062	40,622	40,622	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	137,612	138,049	156,436	4.00	4.00	4.50
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	-	-
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	-	-
Subtotal					16,587,272			
Add:					-			
Budgeted Personnel Savings					746,427			
Compensation Adjustments					553,584			
Overtime/On Call/Holiday Pay					8,023,927			
Benefits								
Total Personnel Budget					25,911,210	309.50	288.50	288.50

Corrections — Adult Services

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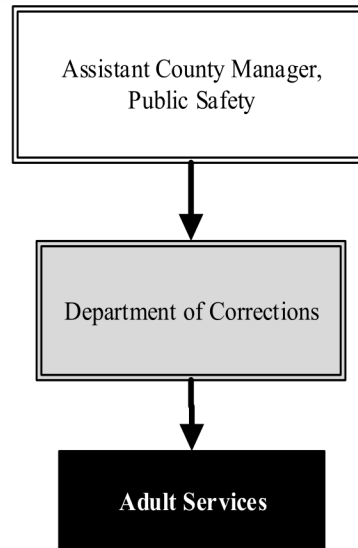
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Overview

Adult Services includes community-based programs that target criminogenic risk factors of moderate to high-risk clients. Services delivered enhance public 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 a collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory board members 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
- The department's Continuous Quality Improvement (CQI) team has worked closely with Adult Programs on targeted skill development aimed at improving public safety outcomes, supervision practices, and client success



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 services, 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 of relapsing, offending, and experiencing unstable living environments.

Behavioral health funding supports the delivery of targeted interventions within Community Corrections. Currently, these funds support a partnership with Higher Ground to provide on-site recovery specialist services, as well as qualified program providers who facilitate cognitive skills groups and a certified Batterer's Intervention Program (BIP).

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 2025, a 55.7 percent successful completion rate was achieved.
- VitalCore is a strong supportive partner with Adult Residential who offers medical services in the Adult Residential (ARES) and Work Release (WR) facility. Another goal is to complete medical and behavioral health assessments for 100.0 percent of intake residents. In 2025, medical staff responded to 100.0 percent of all sick calls. AISP conducted 434 medical and behavioral health assessments, completed 578 client sick-call appointments, and managed medications for an average of 85 clients per month.
- The Justice Reinvestment Initiative (JRI) grant enables SCDOC to fund three on-site Recovery Specialists. Adult Programs contracts with Higher Ground to provide these services, and clients may be referred for assessments, specialized peer mentoring, and other supportive supports. Another goal is to serve a minimum of 160 clients annually. In 2025, 159 clients were referred, and Recovery Specialists completed 781 outreach and in-person mentoring sessions.

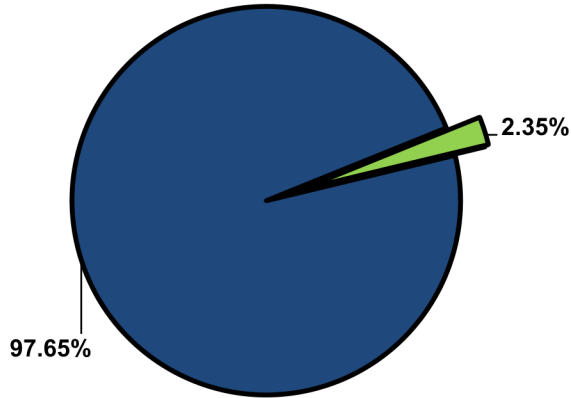


Significant Budget Adjustments

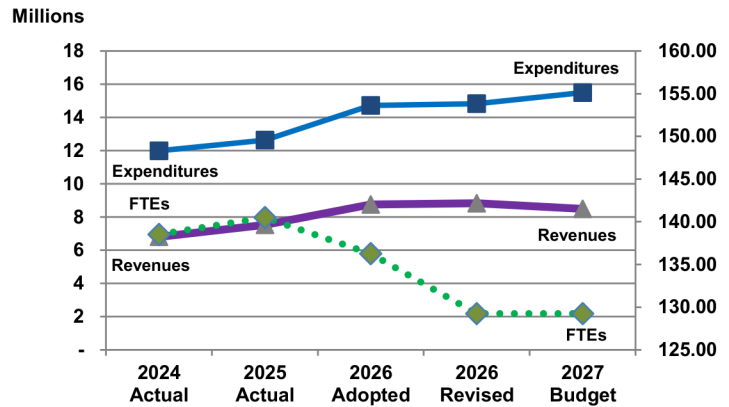
Significant adjustments to Corrections - Adult Services' 2027 Recommended Budget include a decrease in intergovernmental revenues (\$889,028) due to decreased grant funding, an increase in revenues (\$653,405) and expenditures (\$653,405) due to an increase in grant matching, a decrease in expenditures (\$402,214) due to decreased grant funding, and a decrease in charges for services revenue (\$45,915) 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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	10,299,801	10,739,017	12,274,617	12,307,617	12,371,710	64,093	0.52%
Contractual Services	1,156,954	1,483,217	1,664,327	1,737,125	1,591,532	(145,594)	-8.38%
Debt Service	-	-	-	-	-	-	-
Commodities	536,439	417,166	287,150	287,650	380,400	92,750	32.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	2,000	-	(2,000)	-100.00%
Interfund Transfers	-	-	500,000	500,000	1,153,405	653,405	130.68%
Total Expenditures	11,993,194	12,639,399	14,726,094	14,834,392	15,497,047	662,655	4.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,292,708	6,756,314	7,389,498	7,464,796	6,500,470	(964,326)	-12.92%
Charges for Services	478,040	711,295	829,625	829,625	783,710	(45,915)	-5.53%
All Other Revenue	33,906	62,705	539,115	539,115	1,206,499	667,384	123.79%
Total Revenues	6,804,654	7,530,313	8,758,238	8,833,536	8,490,680	(342,856)	-3.88%
Full-Time Equivalents (FTEs)							
Property Tax Funded	58.95	54.85	52.85	52.85	51.85	(1.00)	-1.89%
Non-Property Tax Funded	79.56	85.65	83.40	76.40	77.40	1.00	1.31%
Total FTEs	138.51	140.50	136.25	129.25	129.25	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	5,321,965	5,456,267	6,367,122	6,400,122	7,356,170	956,049	14.94%
Corrections - Grants	6,671,214	7,135,966	8,358,972	8,358,972	8,140,876	(218,096)	-2.61%
JAG Grants	14	47,166	-	75,298	-	(75,298)	-100.00%
Total Expenditures	11,993,194	12,639,399	14,726,094	14,834,392	15,497,047	662,655	4.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues due to decreased grant funding		(889,028)	
Increase in revenues and expenditures due to an increase in grant matching	653,405	653,405	
Decrease in expenditures due to decreased grant funding	(402,214)		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(45,915)	
Total	251,191	(281,538)	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Pretrial Program	110	1,191,987	1,213,801	1,312,495	1,312,495	1,389,885	5.90%	12.00
AISP General Fund	110	-	-	250,000	250,000	497,953	99.18%	-
CQI & Prof. Development	110	226,524	255,615	284,918	279,918	265,814	-5.04%	2.00
Work Release	110	1,849,225	2,084,422	2,350,153	2,350,153	2,461,412	4.73%	21.10
Adult Administration	Multi.	2,097,222	2,045,894	2,145,228	2,270,228	2,344,987	3.29%	22.00
Adult Residential	Multi.	1,785,569	2,040,171	2,510,797	2,487,797	2,752,718	10.65%	22.40
Specialty Courts	Multi.	862,600	882,869	919,715	901,281	920,633	2.15%	7.25
AISP	253	3,980,051	4,069,462	4,952,788	4,907,222	4,863,645	-0.89%	42.50
JAG Grants	263	14	47,166	-	75,298	-	-100.00%	-
Total		11,993,194	12,639,399	14,726,094	14,834,392	15,497,047	4.47%	129.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Corrections Director	110	GRADE 74	68,200	70,922	70,922	0.50	0.50	0.50
Deputy Director of Corrections	110	GRADE 69	162,757	169,268	169,268	1.50	1.50	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	25,829	26,859	26,859	0.25	0.25	0.25
Specialty Courts Administrator	110	GRADE 67	46,466	48,324	48,324	0.50	0.50	0.50
Adult Residential Prgm. Admin.	110	GRADE 67	45,606	47,430	47,430	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	45,077	46,880	46,880	0.50	0.50	0.50
Int. Supervision Officer III	110	GRADE 129	176,414	183,471	183,471	2.00	2.00	2.00
Corrections Program Manager	110	GRADE 65	40,655	42,281	42,281	0.50	0.50	0.50
Corrections Business Admin.	110	GRADE 67	39,246	40,816	40,816	0.50	0.50	0.50
Intensive Supervision Officer II	110	GRADE 127	147,243	153,150	153,150	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE 60	34,060	35,422	35,422	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	38,376	39,911	39,911	0.60	0.60	0.60
Management Analyst I	110	GRADE 59	31,242	32,490	32,490	0.50	0.50	0.50
Intensive Supervision Officer I	110	GRADE 125	1,059,513	1,079,145	1,079,145	17.00	17.00	17.00
Senior Administrative Officer	110	GRADE 59	113,308	117,840	117,840	2.00	2.00	2.00
Management Analyst II	110	GRADE 61	28,019	29,140	29,140	0.50	0.50	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	54,725	56,909	56,909	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE 125	152,277	159,266	159,266	3.00	3.00	3.00
Administrative Supervisor II	110	GRADE 58	24,201	25,168	25,168	0.50	0.50	0.50
Administrative Supervisor I	110	GRADE 56	44,762	49,057	49,057	1.00	1.00	1.00
Corrections Worker	110	GRADE 124	426,130	437,507	437,507	9.00	9.00	9.00
PT Corrections Worker	110	EXCEPT	10,000	47,642	47,642	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	90,147	92,134	71,011	2.00	2.00	1.50
PT Admin Support III	110	GRADE 54	21,310	22,162	22,162	0.50	0.50	0.50
Administrative Support V	110	GRADE 56	32,791	21,549	21,549	0.50	0.50	0.50
PT Admin Support I	110	GRADE 51	17,982	18,699	18,699	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	137,612	138,049	119,661	4.00	4.00	3.50
Corrections Director	253	GRADE 74	34,100	35,461	35,461	0.25	0.25	0.25
Deputy Director of Corrections	253	GRADE 69	82,043	85,325	85,325	0.75	0.75	0.75
Criminal Justice Alt. Admin.	253	GRADE 67	77,486	80,577	80,577	0.75	0.75	0.75
Specialty Courts Administrator	253	GRADE 67	46,466	48,324	48,324	0.50	0.50	0.50
Adult Residential Prgm. Admin.	253	GRADE 67	45,606	47,430	47,430	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	22,538	23,440	23,440	0.25	0.25	0.25
Corrections Program Manager	253	GRADE 65	86,554	21,141	21,141	1.25	0.25	0.25
Int. Supervision Officer III	253	GRADE 129	487,360	506,842	506,842	6.00	6.00	6.00
Corrections Business Admin.	253	GRADE 67	19,623	20,408	20,408	0.25	0.25	0.25
Senior Customer Support Analyst	253	GRADE 60	17,030	17,711	17,711	0.25	0.25	0.25
Corrections Coordinator	253	GRADE 129	25,584	26,607	26,607	0.40	0.40	0.40
Management Analyst I	253	GRADE 59	15,621	16,245	16,245	0.25	0.25	0.25
Intensive Supervision Officer II	253	GRADE 127	573,685	509,954	509,954	8.00	8.00	8.00
Senior Administrative Officer	253	GRADE 59	56,654	58,920	58,920	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE 125	2,241,547	2,052,564	2,052,564	37.00	35.00	35.00
Corrections Shift Supervisor	253	GRADE 128	170,580	175,177	175,177	3.00	3.00	3.00
Management Analyst II	253	GRADE 61	14,010	14,570	14,570	0.25	0.25	0.25
Asst. Corrections Shift Sup.	253	GRADE 127	110,261	111,904	111,904	2.00	2.00	2.00
Administrative Supervisor II	253	GRADE 58	12,100	12,584	12,584	0.25	0.25	0.25
Corrections Worker	253	GRADE 124	527,613	539,801	539,801	11.00	11.00	11.00
Administrative Supervisor I	253	GRADE 56	22,807	23,722	23,722	0.50	0.50	0.50
Administrative Support IV	253	GRADE 55	56,004	56,628	77,750	1.25	1.25	1.75
Administrative Support V	253	GRADE 56	16,396	10,774	10,774	0.25	0.25	0.25
Administrative Support I	253	GRADE 51	120,655	120,920	139,308	3.50	3.50	4.00

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• 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 (ISOs). 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,125,769	1,164,774	1,266,143	1,266,143	1,324,885	58,742	4.6%
Contractual Services	41,973	44,195	36,352	36,352	50,000	13,648	37.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,245	4,832	10,000	10,000	15,000	5,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,191,987	1,213,801	1,312,495	1,312,495	1,389,885	77,390	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,175	8,252	5,409	5,409	8,350	2,941	54.4%
All Other Revenue	68	45	70	70	50	(20)	-29.0%
Total Revenues	5,243	8,297	5,479	5,479	8,400	2,921	53.3%
Full-Time Equivalents (FTEs)	14.25	11.75	11.75	11.75	12.00	0.25	2.1%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	250,000	250,000	497,953	247,953	99.2%
Total Expenditures	-	-	250,000	250,000	497,953	247,953	99.2%
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)	-	-	-	-	-	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	192,139	217,063	246,918	241,918	215,814	(26,104)	-10.8%
Contractual Services	22,518	15,960	15,000	15,000	30,000	15,000	100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,866	22,592	23,000	23,000	20,000	(3,000)	-13.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	226,524	255,615	284,918	279,918	265,814	(14,104)	-5.0%
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)	2.82	2.50	2.50	2.00	2.00	-	0.0%

• Work Release

The Work Release Program provides an alternative to incarceration in the Sedgwick County Jail 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,494,594	1,543,974	1,757,153	1,757,153	1,822,334	65,182	3.7%
Contractual Services	181,215	370,979	484,000	484,000	489,078	5,078	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173,417	169,468	109,000	109,000	150,000	41,000	37.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,849,225	2,084,422	2,350,153	2,350,153	2,461,412	111,260	4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	112,693	239,906	152,518	152,518	269,200	116,682	76.5%
All Other Revenue	1,619	1,857	1,683	1,683	2,000	317	18.8%
Total Revenues	114,312	241,764	154,201	154,201	271,200	116,999	75.9%
Full-Time Equivalents (FTEs)	23.55	24.10	22.60	22.60	21.10	(1.50)	-6.6%

• Adult Administration

Adult Administration provides administrative oversight and support services for all adult programming including Work Release, Adult Residential, Drug Court, Pretrial Services, and Adult Intensive Supervision. Core functions include program and business support staff operations, grant reporting, 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,724,583	1,825,421	1,967,028	2,092,028	2,156,887	64,859	3.1%
Contractual Services	278,135	111,096	115,650	115,650	117,000	1,350	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	94,504	109,377	62,550	62,550	71,100	8,550	13.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,097,222	2,045,894	2,145,228	2,270,228	2,344,987	74,759	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,253,374	4,765,292	961,531	961,531	1,014,324	52,793	5.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	20,804	-	-	-	-	0.0%
Total Revenues	5,253,374	4,786,095	961,531	961,531	1,014,324	52,793	5.5%
Full-Time Equivalents (FTEs)	21.49	21.25	20.50	21.00	22.00	1.00	4.8%

• 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 the Adult Residential Program at sentencing or 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 re-offending. The average length of stay is 130 days.

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,616,292	1,619,930	1,860,064	1,837,064	1,761,908	(75,156)	-4.1%
Contractual Services	104,195	355,278	363,633	363,633	264,858	(98,775)	-27.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,082	64,963	37,100	37,100	70,500	33,400	90.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	250,000	250,000	655,452	405,452	162.2%
Total Expenditures	1,785,569	2,040,171	2,510,797	2,487,797	2,752,718	264,921	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	828,186	1,692,578	1,692,578	1,199,452	(493,126)	-29.1%
Charges For Service	199,052	267,286	509,389	509,389	305,000	(204,389)	-40.1%
All Other Revenue	16,233	18,391	280,000	280,000	682,713	402,713	143.8%
Total Revenues	215,286	1,113,863	2,481,967	2,481,967	2,187,165	(294,802)	-11.9%
Full-Time Equivalents (FTEs)	26.40	25.40	24.40	22.40	22.40	-	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 because 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	677,350	711,476	744,715	726,281	743,633	17,351	2.4%
Contractual Services	175,830	162,930	170,000	170,000	165,000	(5,000)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,421	8,463	5,000	5,000	12,000	7,000	140.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	862,600	882,869	919,715	901,281	920,633	19,351	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	160,095	157,461	156,896	156,896	95,996	(60,900)	-38.8%
Charges For Service	11,017	15,053	10,496	10,496	15,660	5,164	49.2%
All Other Revenue	749	3,760	771	771	3,783	3,012	390.7%
Total Revenues	171,861	176,274	168,163	168,163	115,440	(52,723)	-31.4%
Full-Time Equivalents (FTEs)	7.00	7.50	7.50	7.00	7.25	0.25	3.6%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	3,469,073	3,656,380	4,432,596	4,387,030	4,346,249	(40,780)	-0.9%
Contractual Services	353,073	375,613	479,692	479,692	475,596	(4,096)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	157,905	37,469	40,500	40,500	41,800	1,300	3.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,980,051	4,069,462	4,952,788	4,907,222	4,863,645	(43,576)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	860,965	993,270	4,578,493	4,578,493	4,190,698	(387,795)	-8.5%
Charges For Service	150,102	180,797	151,813	151,813	185,500	33,687	22.2%
All Other Revenue	15,237	17,847	256,590	256,590	517,953	261,363	101.9%
Total Revenues	1,026,304	1,191,914	4,986,897	4,986,897	4,894,151	(92,746)	-1.9%
Full-Time Equivalents (FTEs)	43.00	48.00	47.00	42.50	42.50	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	14	47,166	-	72,798	-	(72,798)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	2,000	-	(2,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	14	47,166	-	75,298	-	(75,298)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	18,274	12,107	-	75,298	-	(75,298)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	18,274	12,107	-	75,298	-	(75,298)	-100.0%
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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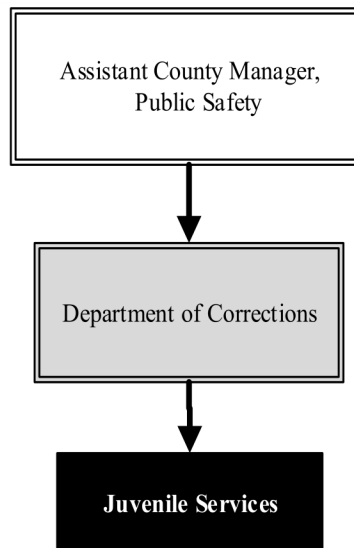
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Overview

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 in the 12th, 13th, 19th, 20th, 26th, and 30th Judicial Districts, to provide services.



Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster a collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory board members 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 149 youth in 2025 as an alternative to detention. Only 5.0 percent were discharged from supervision unsuccessfully due to having a new arrest while under Home Based Services
- In 2025, JFS had a 70.0 percent successful completion rate, which is identical to 2024



Accomplishments and Strategic Results

Accomplishments

Juvenile Community Corrections continues to provide the ERC evidence-based cognitive behavioral interventions programming to moderate and high-risk clients. The ERC provides this programming to Sedgwick County and partnering counties at no charge to the clients. For 2025, ERC has a successful completion rate of 88.0 percent, meaning 84 of 96 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 2025 (SFY25), JIAC referred services to 277 youth, this is a 100.0 percent referral recommendations for SFY25.

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 an 8.3 percent recidivism rate in 2025, which indicates that of 120 individuals, ten 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.

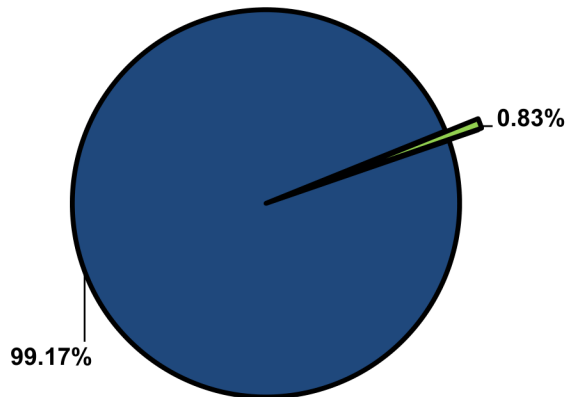


Significant Budget Adjustments

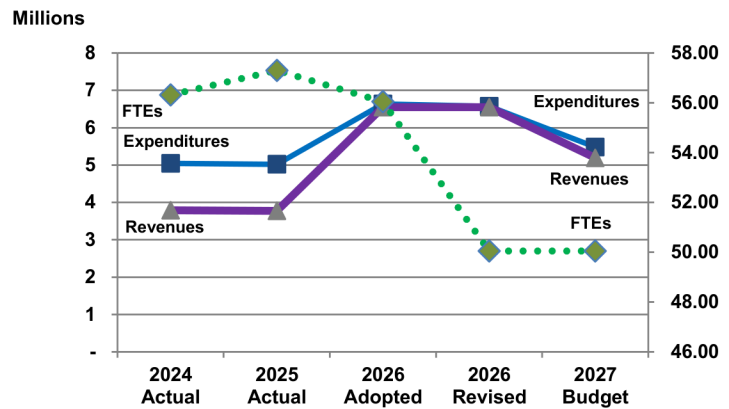
Significant adjustments to Corrections - Juvenile Services' 2027 Recommended Budget include a decrease in expenditures (\$1,368,492) and intergovernmental revenues (\$1,351,384) due to decreased grant funding and a decrease in commodities (\$92,230) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	3,973,822	4,393,403	4,674,725	4,610,725	4,970,703	359,978	7.81%
Contractual Services	943,377	566,755	1,787,454	1,787,454	429,556	(1,357,898)	-75.97%
Debt Service	-	-	-	-	-	-	-
Commodities	129,102	59,829	174,080	174,080	81,850	(92,230)	-52.98%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	(1,090,151)	-16.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,783,863	3,770,968	6,539,156	6,539,156	5,187,772	(1,351,384)	-20.67%
Charges for Services	10,629	3,505	11,119	11,119	3,000	(8,119)	-73.02%
All Other Revenue	-	164	-	-	165	165	-
Total Revenues	3,794,492	3,774,637	6,550,274	6,550,274	5,190,938	(1,359,337)	-20.75%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	56.32	57.30	56.05	50.05	50.05	-	0.00%
Total FTEs	56.32	57.30	56.05	50.05	50.05	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	-	-	-	-	-	-	-
Corrections - Grants	5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	(1,090,151)	-16.59%
Total Expenditures	5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	(1,090,151)	-16.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues and expenditures due to decreased grant funding	(1,368,492)	(1,351,384)	
Decrease in commodities to bring in-line with anticipated actuals	(92,230)		

Total (1,460,722) (1,351,384) -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
JRBG Alt. Program	110	-	-	-	-	-	0.00%	-
Juv. Serv. Grants	253	631,707	575,824	1,679,367	1,679,367	342,999	-79.58%	2.00
JIAC	253	1,047,809	945,719	1,099,610	1,104,610	1,170,002	5.92%	12.00
Juvenile Field Services	253	2,770,789	2,719,400	3,037,534	2,968,534	3,104,964	4.60%	27.80
JJA Administration	253	595,995	779,045	819,749	819,749	864,144	5.42%	8.25
Total		5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	-16.59%	50.05

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Corrections Director	253	GRADE 74	34,100	35,461	35,461	0.25	0.25	0.25
Deputy Director of Corrections	253	GRADE 69	80,714	83,943	83,943	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	47,532	49,420	49,420	0.50	0.50	0.50
Juvenile Detention Administrator	253	GRADE 67	18,501	19,241	19,241	0.20	0.20	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	73,349	76,282	76,282	0.80	0.80	0.80
CQI Administrator	253	GRADE 67	22,538	23,440	23,440	0.25	0.25	0.25
Int. Supervision Officer III	253	GRADE 129	88,793	92,345	92,345	1.00	1.00	1.00
Corrections Program Manager	253	GRADE 65	87,601	91,105	91,105	1.05	1.05	1.05
Corrections Business Admin.	253	GRADE 67	19,623	20,408	20,408	0.25	0.25	0.25
Corrections Team Supervisor	253	GRADE 62	78,276	81,407	81,407	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE 127	412,506	428,147	428,147	5.50	5.50	5.50
Corrections Coordinator	253	GRADE 129	68,162	70,886	70,886	1.00	1.00	1.00
Senior Customer Support Analyst	253	GRADE 60	17,030	17,711	17,711	0.25	0.25	0.25
Corrections Shift Supervisor	253	GRADE 128	192,171	199,846	199,846	3.00	3.00	3.00
Management Analyst I	253	GRADE 59	15,621	16,245	16,245	0.25	0.25	0.25
Intensive Supervision Officer I	253	GRADE 125	1,092,936	1,193,233	1,193,233	20.50	19.50	19.50
Senior Administrative Officer	253	GRADE 59	56,654	58,920	58,920	1.00	1.00	1.00
Management Analyst II	253	GRADE 61	14,010	14,570	14,570	0.25	0.25	0.25
Administrative Supervisor I	253	GRADE 56	21,954	25,334	25,334	0.50	0.50	0.50
Administrative Supervisor II	253	GRADE 58	12,100	12,584	12,584	0.25	0.25	0.25
Corrections Worker	253	GRADE 124	429,614	470,265	470,265	9.50	9.50	9.50
Administrative Support IV	253	GRADE 55	57,127	56,025	56,025	1.25	1.25	1.25
Administrative Support V	253	GRADE 56	16,396	10,774	10,774	0.25	0.25	0.25
Administrative Support II	253	GRADE 52	39,062	40,622	40,622	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	16,957	17,129	17,129	0.50	0.50	0.50
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	-	-
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	-	-
Subtotal					3,205,345			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					142,510			
Overtime/On Call/Holiday Pay					32,900			
Benefits					1,589,948			
Total Personnel Budget					4,970,703	56.05	50.05	50.05

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	3	-	-	-	-	0.0%
Total Revenues	-	3	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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 fund prevention and early intervention programs targeting youth at risk for juvenile delinquency. The evidence-based practice funding includes auditing and reporting responsibilities through the Sedgwick County Department of Corrections (SCDOC). Reinvestment and regional grants provide funding to maintain the Evening Reporting Center (ERC) and the collaboration with surrounding counties for youth services. The Sedgwick County Crime Prevention Fund 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): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	128,869	134,748	141,094	141,094	143,268	2,175	1.5%
Contractual Services	505,321	441,076	1,537,173	1,537,173	199,731	(1,337,442)	-87.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(2,483)	-	1,100	1,100	-	(1,100)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	631,707	575,824	1,679,367	1,679,367	342,999	(1,336,367)	-79.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	326,414	300,949	1,772,680	1,772,680	336,063	(1,436,617)	-81.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	93	-	-	95	95	0.0%
Total Revenues	326,414	301,042	1,772,680	1,772,680	336,158	(1,436,522)	-81.0%
Full-Time Equivalents (FTEs)	2.00	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 Providing Opportunities While Ending Recidivism (POWER) Program, which serves low-risk youth.

Fund(s): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	920,691	937,962	1,056,110	1,056,110	1,121,752	65,642	6.2%
Contractual Services	71,892	(2,126)	19,000	19,000	23,900	4,900	25.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,226	9,883	24,500	29,500	24,350	(5,150)	-17.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,047,809	945,719	1,099,610	1,104,610	1,170,002	65,392	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	303,880	544,894	1,048,919	1,048,919	1,102,113	53,194	5.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	303,880	544,894	1,048,919	1,048,919	1,102,113	53,194	5.1%
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 youth at risk of entering State custody and placed on intensive supervision probation by the Court. Juvenile Case Management provides supervision for youth in custody. Youth are supervised according to a level system based on their risk to re-offend. Intensive Supervision Officers (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.

Fund(s): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,328,267	2,541,648	2,657,773	2,593,773	2,841,539	247,766	9.6%
Contractual Services	366,164	127,805	231,281	231,281	205,925	(25,356)	-11.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,358	49,946	148,480	143,480	57,500	(85,980)	-59.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,770,789	2,719,400	3,037,534	2,968,534	3,104,964	136,430	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	680,304	985,474	2,913,311	2,913,311	2,936,273	22,962	0.8%
Charges For Service	10,629	3,505	11,119	11,119	3,000	(8,119)	-73.0%
All Other Revenue	-	68	-	-	70	70	0.0%
Total Revenues	690,933	989,047	2,924,430	2,924,430	2,939,343	14,914	0.5%
Full-Time Equivalents (FTEs)	36.66	34.80	33.80	27.80	27.80	-	0.0%

• Juvenile Services Administration

Juvenile Administration provides administrative oversight and support services for all juvenile programming. Core functions include program and business support staff operations, grant reporting, 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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	595,995	779,045	819,749	819,749	864,144	44,395	5.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	595,995	779,045	819,749	819,749	864,144	44,395	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,473,265	1,939,652	804,246	804,246	813,323	9,077	1.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,473,265	1,939,652	804,246	804,246	813,323	9,077	1.1%
Full-Time Equivalents (FTEs)	5.66	8.50	8.25	8.25	8.25	-	0.0%

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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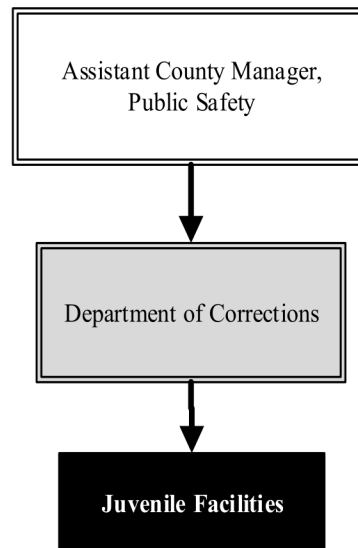
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Overview

Juvenile Residential Facilities (JRF) provide a continuum of juvenile detention, residential rehabilitation programs, and pre-trial services for youth offenders. Youth who are arrested and ordered to be detained, are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused youth appear for subsequent court hearings.

The system begins with prevention efforts and a secure juvenile detention facility when the court deems a youth ineligible for release pending further court proceedings. 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, to offer at-risk youth programs, before incarceration is the only option.



Strategic Goals:

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

Highlights

- Youth admitted to Juvenile Detention Facility (JDF) now receive a risk assessment at intake, to identify mental health and/or substance use service needs. In 2025, over 85.0 percent of youth screened indicated a need for follow-up. JDF coordinates with community partners to support safer operations and stronger long-term outcomes
- In 2024, JRF entered a contract to admit crossover youth (youth involved in both the juvenile offender and the child in need of care systems), in custody of the Department of Children of Families, requiring short-term placement. In 2025, JRF had 13 crossover youth admissions



Accomplishments and Strategic Results

Accomplishments

In 2025, JDF and JRF had a Prison Rape Elimination Act (PREA) audit completed by Rising Sun Auditing Service, LLC. Between JRF and JDF the audit determined there were zero standards not met and nine standards that were exceeded.

Strategic Results

A strategic goal for JDF is to optimize use of Sedgwick County's detention continuum (154 total placements: JDF 108 beds, JRF 16 beds, and Home Based Supervision (HBS) 30 slots) by maintaining JDF occupancy at 60.0 percent or less of total occupied placements, shifting appropriate youth to JRF and HBS options to ensure the least restrictive, best-fit placement and preserve secure detention capacity for higher-risk cases. In 2025, the utilization of secure detention beds was 42.3 percent. Utilization rates by program of the total detention continuum with: JDF at 29.7 percent, JRF at 81.0 percent, and HBS at 123.0 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. In 2025, 92.0 percent of juveniles successfully completed their time at JRF.

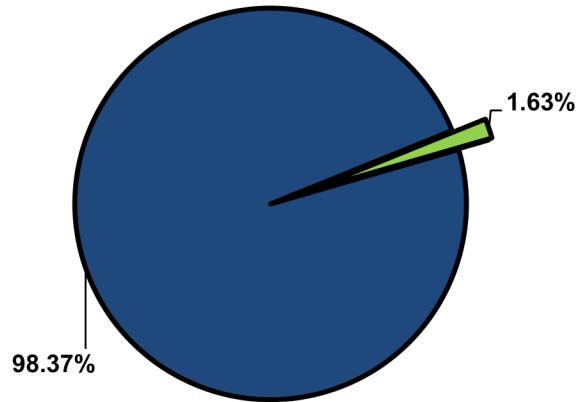


Significant Budget Adjustments

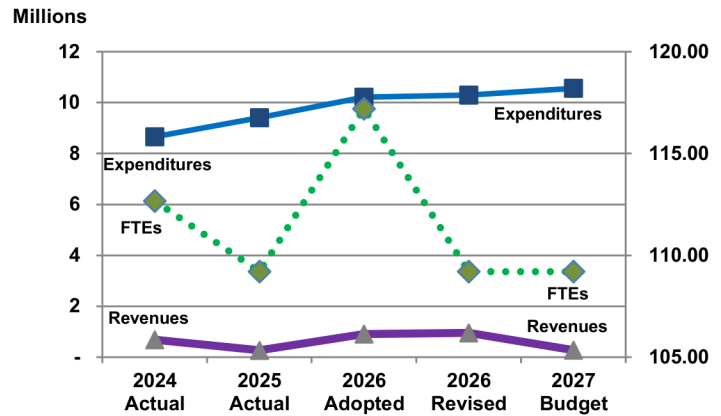
Significant adjustments to Corrections - Juvenile Facilities' 2027 Recommended Budget include a decrease in intergovernmental revenues (\$680,609) and expenditures (\$315,308) due to decreased grant funding.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	6,458,027	7,373,917	7,958,489	7,989,489	8,568,796	579,307	7.25%
Contractual Services	1,838,474	1,798,194	1,990,193	2,040,193	1,762,757	(277,436)	-13.60%
Debt Service	-	-	-	-	-	-	-
Commodities	363,487	231,374	266,500	266,500	229,800	(36,700)	-13.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,659,988	9,403,485	10,215,182	10,296,182	10,561,353	265,171	2.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	687,352	271,176	899,995	951,690	271,081	(680,609)	-71.52%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,244	119	3,311	3,311	550	(2,761)	-83.39%
Total Revenues	690,596	271,294	903,307	955,001	271,631	(683,370)	-71.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	112.67	108.20	116.20	107.20	107.20	-	0.00%
Non-Property Tax Funded	-	1.00	1.00	2.00	2.00	-	0.00%
Total FTEs	112.67	109.20	117.20	109.20	109.20	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	8,583,922	8,973,373	9,865,895	9,832,895	10,389,397	556,502	5.66%
Corrections - Grants	38,072	414,800	349,287	463,287	171,956	(291,331)	-62.88%
JAG Grants	37,994	15,312	-	-	-	-	-
Total Expenditures	8,659,988	9,403,485	10,215,182	10,296,182	10,561,353	265,171	2.58%

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues and expenditures due to decreased grant funding	(315,308)	(680,609)	

Budget Summary by Program

2027 Recommended Budget



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
ISO Corrections Coordinator	110	GRADE 131	47,532	49,420	49,420	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	74,006	76,966	76,966	0.80	0.80	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	18,337	19,071	19,071	0.20	0.20	0.20
Corrections Program Manager	110	GRADE 65	106,427	110,672	110,672	1.20	1.20	1.20
Intensive Supervision Officer I	110	GRADE 125	232,544	241,072	241,072	3.50	3.50	3.50
Corrections Coordinator	110	GRADE 129	132,122	137,405	137,405	2.00	2.00	2.00
Intensive Supervision Officer II	110	GRADE 127	32,885	34,195	34,195	0.50	0.50	0.50
Corrections Shift Supervisor	110	GRADE 128	240,323	249,933	249,933	4.00	4.00	4.00
Asst. Corrections Shift Sup.	110	GRADE 127	447,075	466,294	466,294	8.00	8.00	8.00
Senior Corrections Worker	110	GRADE 125	614,952	635,502	635,502	12.00	12.00	12.00
Corrections Worker	110	GRADE 124	2,671,833	2,746,658	2,746,658	61.50	55.50	55.50
PT Corrections Worker	110	EXCEPT	148,281	172,702	172,702	3.50	3.50	3.50
Control Booth Operator	110	GRADE 51	351,915	365,955	365,955	8.00	8.00	8.00
Housekeeper	110	GRADE 50	39,707	41,288	41,288	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	22,984	20,519	20,519	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	35,422	36,837	36,837	1.00	1.00	1.00
HELD - Corrections Worker	110	GRADE 124	-	-	-	8.00	5.00	5.00
Intensive Supervision Officer II	253	GRADE 127	62,254	128,918	128,918	1.00	2.00	2.00
Subtotal					5,533,408			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					248,226			
Overtime/On Call/Holiday Pay					324,486			
Benefits					2,462,677			
Total Personnel Budget					8,568,796	117.20	109.20	109.20

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female youth between ten and 17 years of age who are awaiting court hearings and case disposition. The bed capacity of the facility is 108 (licensed for 81 beds at a time) services provided include secure confinement, medical care, education, life skills classes, recreation, and mental health counseling.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	5,229,774	5,684,633	6,269,724	6,236,724	6,632,261	395,537	6.3%
Contractual Services	1,452,119	1,131,052	1,344,494	1,344,494	1,353,898	9,404	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	275,406	166,403	214,500	214,500	171,100	(43,400)	-20.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,957,298	6,982,089	7,828,718	7,795,718	8,157,259	361,541	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	25,440	-	-	27,000	27,000	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,244	119	3,311	3,311	550	(2,761)	-83.4%
Total Revenues	3,244	25,559	3,311	3,311	27,550	24,239	732.0%
Full-Time Equivalents (FTEs)	87.84	83.05	90.05	81.05	81.05	-	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.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,202,181	1,583,490	1,606,738	1,606,738	1,764,579	157,842	9.8%
Contractual Services	374,355	358,135	378,440	378,440	408,859	30,419	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,087	49,659	52,000	52,000	58,700	6,700	12.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,626,624	1,991,285	2,037,178	2,037,178	2,232,138	194,961	9.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	25,666	69,007	551,441	551,441	75,000	(476,441)	-86.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	25,666	69,007	551,441	551,441	75,000	(476,441)	-86.4%
Full-Time Equivalents (FTEs)	24.83	25.15	26.15	26.15	26.15	-	0.0%

• Juvenile Facilities Behavioral Health

The Juvenile Detention Center receives a grant for Behavioral Health from the Juvenile Justice Evidence Based Funding Account. The grant focuses on providing substance abuse and mental health risk assessments on all youth held at 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 are contracted to 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 upon release from detention.

Fund(s): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	26,072	105,794	82,028	146,028	171,956	25,928	17.8%
Contractual Services	12,000	309,007	267,259	317,259	-	(317,259)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	38,072	414,800	349,287	463,287	171,956	(291,331)	-62.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	623,692	176,728	348,554	398,554	169,081	(229,473)	-57.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	623,692	176,728	348,554	398,554	169,081	(229,473)	-57.6%
Full-Time Equivalents (FTEs)	-	1.00	1.00	2.00	2.00	-	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. 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,994	15,312	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	37,994	15,312	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	37,994	-	-	1,694	-	(1,694)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	37,994	-	-	1,694	-	(1,694)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%