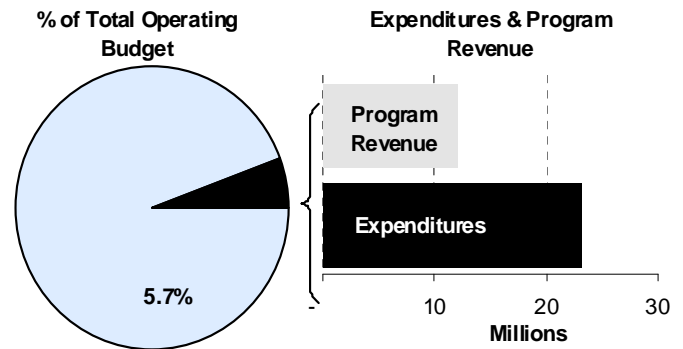
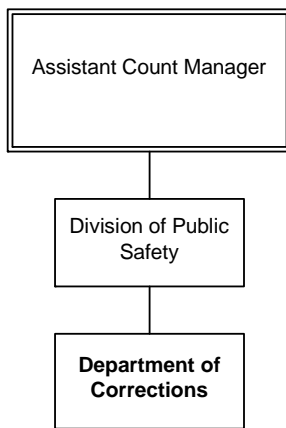




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**Mission:**

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



**Description of Major Services**

The Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. This involves a broad range of facilities and community-based corrections interventions necessary to promote community safety and successful supervision of assigned adult and juvenile offenders in the community.

The SCDOC public value of services include community involvement, less costly alternatives to incarceration, supervision appropriate to risk level, offender accountability, services which increase chances for success, and safe facilities which are in compliance with State regulations. The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the values of Sedgwick County.

Key Initiatives for 2012 and 2013 include:

- To reduce recidivism and promote public safety through the use of evidence-based strategies to increase client success
- To plan and implement a consolidated department-wide staff training program
- To improve student success of youth involved with the juvenile justice system at both the policy and individual case levels
- To continue to participate fully in the planning, implementation, operation and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services

**Programs and Functions**

Department of Corrections' efforts contributing to the economic sustainability of the community include programming that returns juveniles and adults who have been assigned to detention back into the public with the tools to be contributing citizens. Additionally, the Department employs over 375 individuals, and oversees grant funded programs that employ personnel and supervise clients' compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring strategies have been successful in having a workforce that reflects the minority representation of the community and averages 27 percent of total departmental personnel.

Financial accountability is a key initiative for the Department of Corrections as Federal and State agencies are often a dwindling source of funding. The Department actively seeks grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by putting research into practice with accountability for funding spent and by providing program information on outcomes as a basis for continued funding.

**Current and Emerging Issues**

In 2012 the Department of Corrections completed a noteworthy four year partnership with the MacArthur Foundation Models for Change Disproportionate Minority Contact Action Network to expand work in addressing racial disparity in the juvenile justice system.

Sedgwick County was nationally recognized for system improvements and innovations. A key to these successes are collaboration across systems and a commitment to putting research into practice through data-driven decisions at both the policy and operations levels.

The Weekend Alternative to Detention Program (WADP) is the newest addition to the Corrections Department. The program was established to provide an effective two-day non-residential sanctioning alternative to secure detention for Juvenile Offenders or Children in Need of Care that have violated their court orders. The program serves a maximum of 12 youth per session and operates three weekends a month. Youth who attend the WADP are referred by Judges, Probation Officers, Court Service Officers and Juvenile Intensive Supervision Officers. In 2011, the program successfully reduced the number of youth admissions to serve sanctions in detention by 33 percent when compared to the baseline data from 2009.

**Budget Adjustments**

Changes to the Department of Corrections include the elimination of positions after the 2012 budget adoption including: Control Booth Operator positions, a Food Service Assistance position, and a Senior Corrections Worker. Changes to the 2013 budget also reflect reductions at Judge Riddel Boys Ranch as the facility transitions from 8-hour shifts to 12-hour shifts.

**Alignment with County Values**

- **Commitment** – Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability** - Implementing evidence-based programming
- **Open Communication** - Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

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**Goals & Initiatives**

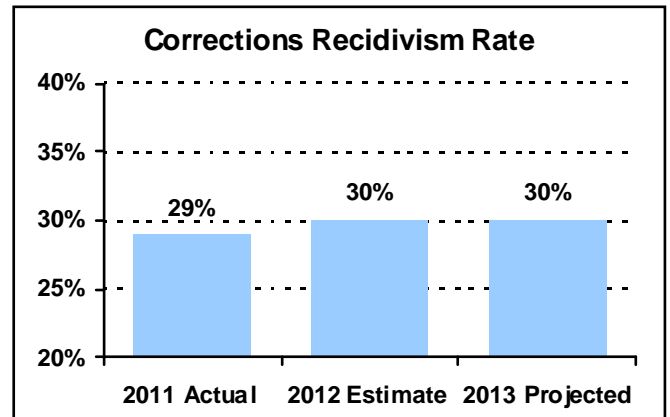
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for State custody of juveniles**

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections.

**Recidivism Rate All Corrections Programs -**

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety</b>			
Corrections recidivism rate (KPI)	29%	30%	30%
Adult residential and service center recidivism	36%	33%	33%
Adult field services recidivism	53%	45%	45%
Pretrial services recidivism	32%	38%	38%
Drug Court recidivism	71%	60%	60%
Juvenile Justice Authority Prevention Grants recidivism	25%	24%	24%
Juvenile Intake and Assessment recidivism	17%	19%	19%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate Control Booth Operator positions after 2012 budget adoption	(119,322)		(3.00)
• Eliminate Food Service Assistant position after 2012 budget adoption	(30,057)		(1.00)
• Eliminate Senior Corrections Worker position after 2012 budget adoption	(56,567)		(1.00)
• Consolidation of administration and training functions within the department and vol. retirement positions	(225,657)		(3.81)
• Adjust JRBR expenditures to reflect change from 8-hour shifts to 12-hour shifts	(1,061,263)		(17.53)
• Adjust departmental fleet charges	141,277		
<b>Total</b>	<b>(1,351,589)</b>	<b>-</b>	<b>(26.34)</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	20,858,260	20,176,796	19,354,374	19,185,715	-0.9%	General Fund-110	14,519,364	13,717,208
Contractual Services	3,313,748	3,587,116	2,896,234	2,391,579	-17.4%	Corrections Grants-253	9,437,782	9,352,380
Debt Service	-	-	-	-	-	JAG Grants-263	39,137	-
Commodities	1,406,655	1,665,259	1,340,675	1,032,607	-23.0%			
Capital Improvements	-	-	-	-	-	<b>Total Expenditures</b>	<b>23,996,283</b>	<b>23,069,588</b>
Capital Equipment	-	-	-	-	-			
Interfund Transfers	139,111	-	405,000	459,687	13.5%			
<b>Total Expenditures</b>	<b>25,717,774</b>	<b>25,429,171</b>	<b>23,996,283</b>	<b>23,069,588</b>	<b>-3.9%</b>			
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	12,175,966	12,104,997	12,302,311	11,535,312	-6.2%			
Charges For Service	722,442	419,473	499,982	330,643	-33.9%			
Other Revenue	209,367	9,700	13,104	563,991	4204.0%			
<b>Total Revenue</b>	<b>13,107,775</b>	<b>12,534,170</b>	<b>12,815,397</b>	<b>12,429,946</b>	<b>-3.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>477.75</b>	<b>436.50</b>	<b>410.00</b>	<b>391.00</b>	<b>-4.6%</b>			

**Budget Summary by Program**

Program	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
	2011	2012	2012	2013			2012	2012	2013
	Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Adult Services	8,639,372	7,457,872	7,544,233	8,391,238	11.2%	105.74	102.74	110.56	
Juvenile Justice Authority	4,245,563	4,115,134	4,262,093	3,896,000	-8.6%	76.06	77.36	75.73	
Juvenile Facilities	12,832,839	13,856,165	12,189,957	10,782,350	-11.5%	254.70	229.90	204.71	
<b>Total</b>	<b>25,717,774</b>	<b>25,429,171</b>	<b>23,996,283</b>	<b>23,069,588</b>	<b>-3.9%</b>	<b>436.50</b>	<b>410.00</b>	<b>391.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012	2012	2013	2012	2012	2013
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZA: JRBR Life Skills	110	JRBR MIN	-	37,700	33,930	-	2.50	2.25
PT Life Skills	110	JRBR MIN	37,700	-	-	2.50	-	-
KZ5 Para Professional B217	110	EXCEPT	72,317	61,569	83,065	3.00	3.00	3.00
KZ4 Protective Services B217	110	EXCEPT	40,338	62,480	62,480	2.25	2.25	2.25
KZ6 Administrative Support B115	110	EXCEPT	12,487	2,500	5,000	0.50	0.50	1.00
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	1.50	1.50
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ8 - Service Maintenance	110	EXCEPT	-	-	-	0.50	-	-
Temp Administrative Support B116	110	EXCEPT	5,872	5,872	-	0.25	0.25	-
Corrections Director	110	B532	59,039	57,610	71,990	0.50	0.50	0.60
Criminal Justice Alternative Adm	110	B428	82,164	82,164	82,164	1.00	1.00	1.00
Youth Services Administrator	110	B428	88,748	85,806	54,427	1.00	1.00	0.60
Operations Administration-Correc	110	B428	31,270	31,270	37,524	0.50	0.50	0.60
Juvenile Detention Manager	110	B326	77,767	77,767	77,767	1.00	1.00	1.00
Administrative Manager	110	B326	14,184	14,184	14,184	0.20	0.20	0.20
Operations Coordinator	110	B325	64,863	47,258	-	1.00	1.00	-
Corrections Program Manager	110	B324	134,822	134,822	140,456	2.50	2.50	2.60
Youth Facility Manager	110	B324	109,033	109,033	109,033	2.00	2.00	2.00
Project Manager	110	B324	-	-	27,310	-	-	0.60
Trade Specialist IV	110	B323	44,067	-	-	1.00	-	-
Corrections Coordinator	110	B322	286,197	289,560	289,560	6.00	6.00	6.00
Senior Social Worker	110	B322	138,703	138,703	138,703	3.00	3.00	3.00
Intensive Supervision Officer II	110	B322	93,748	93,748	93,748	2.00	2.00	2.00
Community Outreach Coordinator	110	B322	42,264	30,853	42,264	1.00	0.73	1.00
Customer Support Analyst	110	B322	20,833	20,833	25,000	0.50	0.50	0.60
Corrections Shift Supervisor	110	B321	316,021	305,302	253,656	7.00	7.00	6.00
Administrative Officer	110	B321	93,691	93,691	75,219	2.00	2.00	1.60
Social Worker	110	B321	211,610	121,171	74,852	5.00	5.00	2.00
Health Coordinator	110	B321	-	-	-	1.00	-	-
Intensive Supervision Officer I	110	B220	622,431	622,431	622,431	19.00	16.00	16.00
Assistant Corrections Shift Supe	110	B220	390,109	364,363	326,834	10.00	10.00	9.00
Trade Specialist III	110	B220	78,780	-	-	2.00	-	-
Senior Corrections Worker	110	B219	651,028	602,051	536,180	21.00	18.05	16.01
Administrative Specialist	110	B219	89,325	88,738	109,945	2.50	2.50	2.60
Administrative Assistant	110	B218	122,981	122,981	131,733	3.50	3.50	3.60
Food Service Coordinator	110	B218	29,792	29,792	44,688	1.00	1.00	1.00
Corrections Worker	110	B217	3,014,575	2,964,162	2,741,511	108.00	106.00	98.00
Case Manager I	110	B217	27,932	25,203	29,236	1.00	1.00	1.00
Trade Specialist	110	B217	63,356	26,494	-	2.00	1.00	-
Assistant Intensive Supervision	110	B216	28,234	28,234	28,234	1.00	1.00	1.00
Control Booth Operator	110	B115	298,659	215,004	215,004	11.00	8.00	8.00
Office Specialist	110	B115	157,352	160,305	157,543	6.00	6.00	6.00
Maintenance Worker II	110	B115	104,405	-	-	4.00	-	-
Painter	110	B115	24,151	-	-	1.00	-	-
Custodial Team Leader	110	B114	49,123	-	-	2.00	-	-
Food Services Assistant II	110	B113	66,660	66,660	66,660	3.00	3.00	3.00
Custodian	110	B112	136,203	-	-	6.00	-	-
Food Service Assistant	110	B111	139,840	121,239	121,239	7.00	6.00	6.00
Housekeeper	110	B110	47,811	38,764	21,389	2.00	2.00	1.00
KZ5 Para Professional B217	253	EXCEPT	73,494	73,360	60,860	6.00	5.50	5.50
KZ2 Professional B327	253	EXCEPT	-	-	-	-	0.50	0.50
Corrections Director	253	B532	59,040	57,611	46,088	0.50	0.50	0.40
Community Corrections Division A	253	B428	69,136	69,136	69,136	1.00	1.00	1.00
Youth Services Administrator	253	B428	-	-	34,322	-	-	0.40
Operations Administration-Correc	253	B428	31,270	31,270	25,016	0.50	0.50	0.40
Juvenile Field Services Administ	253	B327	59,611	59,611	59,611	1.00	1.00	1.00
Administrative Manager	253	B326	56,734	56,734	56,734	0.80	0.80	0.80
Adult Residential Center Manager	253	B326	53,175	53,175	53,175	1.00	1.00	1.00
Corrections Program Manager	253	B324	28,166	28,166	22,532	0.50	0.50	0.40
Project Manager	253	B324	35,453	45,517	18,207	1.00	1.00	0.40
Intensive Supervision Officer II	253	B322	987,586	1,011,569	970,555	22.00	22.00	22.00
Corrections Coordinator	253	B322	110,047	148,089	110,047	3.00	3.00	3.00
Customer Support Analyst	253	B322	20,833	20,833	16,666	0.50	0.50	0.40
Skills Developer	253	B322	38,042	-	-	1.00	-	-
Community Outreach Coordinator	253	B322	-	11,411	-	-	0.27	-



**Personnel Summary by Fund (Continued)**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
HELD - Corrections Coordinator	253	B322	-	-	-	-	1.00	1.00
Corrections Shift Supervisor	253	B321	142,215	111,103	111,103	3.00	3.00	3.00
Administrative Officer	253	B321	-	-	16,625	-	-	0.40
Social Worker	253	B321	-	-	-	1.00	-	-
HELD - Social Worker	253	B321	-	20,878	-	-	1.00	1.00
Intensive Supervision Officer I	253	B220	2,542,375	2,519,402	2,521,048	69.00	69.00	70.00
Assistant Corrections Shift Supe	253	B220	261,962	261,962	261,962	7.00	7.00	7.00
Court Service Officer	253	B220	72,838	72,838	72,838	2.00	2.00	2.00
Grant Coordinator	253	B220	-	-	-	1.00	-	-
HELD - Grant Coordinator	253	B220	-	5,596	-	-	1.00	1.00
HELD - Intensive Supervision Off	253	B220	-	-	-	-	3.00	3.00
Administrative Specialist	253	B219	147,274	146,684	142,115	3.50	3.50	3.40
Senior Corrections Worker	253	B219	103,562	92,099	32,160	3.00	2.95	2.99
Administrative Assistant	253	B218	43,277	46,975	44,017	1.50	1.50	1.40
Corrections Worker	253	B217	853,965	861,837	835,343	27.00	28.00	28.00
Bookkeeper	253	B217	-	-	-	1.00	-	-
Trade Specialist	253	B217	-	-	-	1.00	-	-
HELD - Bookkeeper	253	B217	-	-	-	-	1.00	1.00
HELD - Trade Specialist	253	B217	-	-	-	-	1.00	-
Assistant Intensive Supervision	253	B216	163,330	159,602	134,954	6.00	6.00	6.00
Office Specialist	253	B115	197,577	185,633	185,633	8.00	7.00	7.00
Maintenance Worker II	253	B115	26,102	23,255	-	1.00	1.00	-
HELD - Office Specialist	253	B115	-	-	-	-	1.00	1.00
<b>Subtotal</b>					<b>12,845,707</b>	<b>436.50</b>	<b>410.00</b>	<b>391.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(201,995)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					446,628			
Benefits					6,095,375			
<b>Total Personnel Budget</b>					<b>19,185,715</b>			

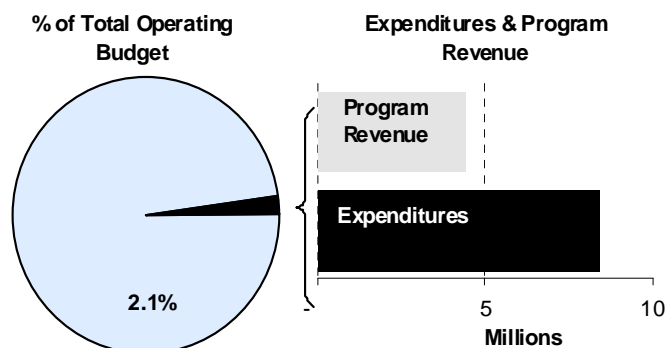
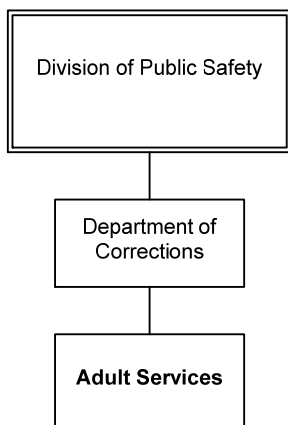




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**Mission:**

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



**Description of Major Services**

Adult Services includes a variety of community-based correctional programs targeted to adult criminal offenders. These programs deliver an array of services that not only enhance community safety but also increase the likelihood that offenders will become productive citizens. The services provided by Adult Services are ordered by the courts and include monitoring and addressing behaviors and case management to promote lawful behavior and reduce risk to the public. Case management is most often focused on arranging services to address problems with substance abuse, mental health, housing, employment and family.

Key initiatives for the Department of Corrections include reducing recidivism, promoting public safety and implementing and refining evidence-based strategies. The Adult Residential program seeks to keep offenders in an environment that is suitable to their level of offense while providing programming that will assist

them in successfully re-entering the community. The Adult Residential Center allows for offenders to obtain or maintain work in the community and then return to the facility for monitoring while not working. In addition to the Adult Residential program, the Adult Intensive Supervision program allows for a non-institutional measure that allows offenders sentenced by the court to live at home under rigorous intensive supervision. The degree of supervision is based upon identified needs and individual progress. Electronic monitoring is used as an extremely restrictive method of supervision.

Senate Bill (SB) 123 mandates community corrections adult intensive supervision and substance abuse treatment instead of prison for many criminal offenders convicted of low-level drug offences. SB14 expanded use of evidence-based philosophy and practices to increase client success and reduce probation failures. These services also help reduce the population at the Adult Detention Facility, which is managed by the County Sheriff.

## Program and Functions

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Department of Corrections' efforts contributing to the economic sustainability in the community include programs focused on initiatives that return juveniles and adults who have been in detention back into the public with the tools to be contributing citizens. Programs focus on identifying those individuals that would appropriately match for an alternative program such as Adult Intensive Supervision as opposed to incarceration. These alternative forms of monitoring allow for the individual to continue contributing to the community by maintaining work status as well as lowering the chance for committing another offense.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

Financial accountability is a key initiative for the Department of Corrections as Federal and State agencies are often a dwindling source of funding. The Department actively seeks grant opportunities for new and existing programs in order to supplement local funding. In addition to grant funding, the Department is always researching and implementing strategies to reduce the need for costly incarceration.

## Current and Emerging Issues

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The Sedgwick County Drug Court Program is the newest addition to Adult Services. The court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18<sup>th</sup> Judicial District Court at the time of a probation violation. Most referrals come from the Adult Intensive Supervision

Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May of 2009, co-located with Pre-trial Services and Juvenile Field Services as well as the Sheriff's Offender Registration Unit. The program had an average daily population of 104 in 2011.

## Budget Adjustments

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There are no significant adjustments to the Department of Corrections – Adult Services 2013 budget.

### Alignment with County Values

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

### Goals & Initiatives

- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**

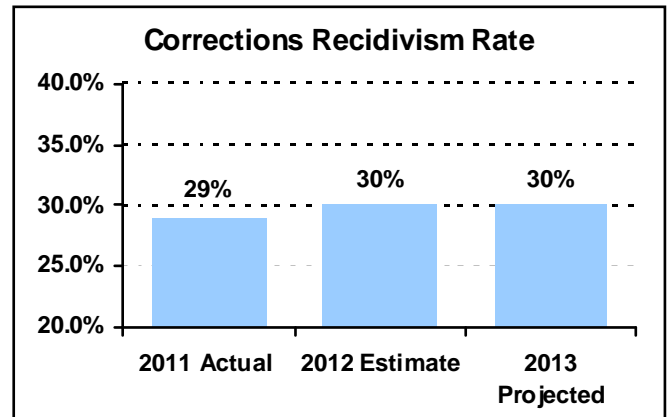


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Adult Services.

**Recidivism Rate All Corrections Programs -**

- Rate of program discharges that return to the Corrections system.



<b>Department Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Est.</b>	<b>2013 Proj.</b>
<b>Goal:</b> Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	29%	30%	30%
Adult residential and service center recidivism	36%	33%	33%
Adult field services recidivism	53%	45%	45%
Pretrial services recidivism	32%	38%	38%
Drug Court recidivism	71%	60%	60%

**Significant Adjustments From Previous Budget Year**

- Consolidation of administration and training functions within the department

Expenditures	Revenue	FTEs
530,302		6.40

<b>Total</b>	530,302	-	6.40
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	Revised
Personnel	6,341,004	4,998,939	5,046,163	6,289,207	24.6%	General Fund-110	3,033,061	3,552,729
Contractual Services	1,980,005	2,065,185	1,797,835	1,569,431	-12.7%	Corrections Grants-253	4,472,035	4,838,509
Debt Service	-	-	-	-	-	JAG Grants-263	39,137	-
Commodities	231,252	393,748	295,235	127,600	-56.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	87,111	-	405,000	405,000	0.0%			
<b>Total Expenditures</b>	<b>8,639,372</b>	<b>7,457,872</b>	<b>7,544,233</b>	<b>8,391,238</b>	<b>11.2%</b>	<b>Total Expenditures</b>	<b>7,544,233</b>	<b>8,391,238</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	4,640,704	3,942,800	4,088,187	4,116,113	0.7%			
Charges For Service	411,175	374,968	374,968	293,784	-21.7%			
Other Revenue	106,773	3,041	3,041	405,396	13231.0%			
<b>Total Revenue</b>	<b>5,158,652</b>	<b>4,320,809</b>	<b>4,466,196</b>	<b>4,815,293</b>	<b>7.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>134.77</b>	<b>105.74</b>	<b>102.74</b>	<b>110.56</b>	<b>7.6%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Sedgwick Co. Drug Court	110	657,721	678,717	678,717	669,344	-1.4%	7.00	7.00	7.00	
Day Reporting Program	110	1,388,803	1,441,665	1,036,665	1,036,665	0.0%	-	-	-	
Pretrial Program	110	758,280	747,679	747,679	746,418	-0.2%	11.00	11.00	11.00	
AISP General Fund	110	59,423	-	405,000	405,000	0.0%	-	-	-	
Adult Residential	Mult.	2,316,854	1,715,815	1,656,789	1,602,062	-3.3%	29.00	28.00	28.00	
Administration	253	122,644	154,339	154,339	169,742	10.0%	1.74	1.74	2.16	
AISP	Mult.	3,335,646	2,719,657	2,865,044	3,231,705	12.8%	57.00	55.00	55.50	
DOC Administration	110	-	-	-	406,297		-	-	5.30	
DOC Training	110	-	-	-	124,005		-	-	1.60	
<b>Total</b>		<b>8,639,372</b>	<b>7,457,872</b>	<b>7,544,233</b>	<b>8,391,238</b>	<b>11.2%</b>	<b>105.74</b>	<b>102.74</b>	<b>110.56</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ6 Administrative Support B115	110	EXCEPT	-	-	2,500	-	-	0.50
Corrections Director	110	B532	-	-	71,990	-	-	0.60
Criminal Justice Alternative Adm	110	B428	82,164	82,164	82,164	1.00	1.00	1.00
Youth Services Administrator	110	B428	-	-	54,427	-	-	0.60
Operations Administration-Correc	110	B428	-	-	37,524	-	-	0.60
Corrections Program Manager	110	B324	52,700	52,700	86,499	1.00	1.00	1.60
Project Manager	110	B324	-	-	27,310	-	-	0.60
Intensive Supervision Officer II	110	B322	93,748	93,748	93,748	2.00	2.00	2.00
Corrections Coordinator	110	B322	-	-	41,310	-	-	1.00
Customer Support Analyst	110	B322	-	-	25,000	-	-	0.60
Administrative Officer	110	B321	-	-	27,709	-	-	0.60
Intensive Supervision Officer I	110	B220	369,400	369,400	369,400	13.00	10.00	10.00
Administrative Specialist	110	B219	34,965	34,965	63,556	1.00	1.00	1.60
Administrative Assistant	110	B218	-	-	17,750	-	-	0.60
Corrections Worker	110	B217	-	-	-	2.00	-	-
Assistant Intensive Supervision	110	B216	28,234	28,234	28,234	1.00	1.00	1.00
Office Specialist	110	B115	49,802	49,802	49,802	2.00	2.00	2.00
KZ2 Professional B327	253	EXCEPT	-	-	-	-	-	0.50
Corrections Director	253	B532	34,243	33,414	27,653	0.29	0.29	0.24
Community Corrections Division A	253	B428	69,136	69,136	69,136	1.00	1.00	1.00
Youth Services Administrator	253	B428	-	-	20,593	-	-	0.24
Operations Administration-Correc	253	B428	18,137	18,137	15,010	0.29	0.29	0.24
Adult Residential Center Manager	253	B326	39,881	39,881	39,881	0.75	0.75	0.75
Corrections Program Manager	253	B324	16,336	16,336	13,519	0.29	0.29	0.24
Project Manager	253	B324	-	-	10,924	-	-	0.24
Intensive Supervision Officer II	253	B322	574,038	573,734	574,037	12.00	12.00	12.00
Corrections Coordinator	253	B322	41,646	41,646	41,646	0.75	0.75	0.75
Customer Support Analyst	253	B322	12,083	12,083	10,000	0.29	0.29	0.24
Skills Developer	253	B322	38,042	-	-	1.00	-	-
Corrections Shift Supervisor	253	B321	142,215	111,103	111,103	3.00	3.00	3.00
Administrative Officer	253	B321	-	-	11,083	-	-	0.24
Intensive Supervision Officer I	253	B220	1,610,852	1,594,163	1,594,439	39.75	42.75	43.75
Assistant Corrections Shift Supe	253	B220	71,023	71,023	71,023	2.00	2.00	2.00
Administrative Specialist	253	B219	93,525	93,476	91,192	2.04	2.04	1.99
Senior Corrections Worker	253	B219	103,562	61,238	-	3.00	2.00	2.00
Administrative Assistant	253	B218	8,579	8,579	7,100	0.29	0.29	0.24
Corrections Worker	253	B217	350,336	376,253	376,253	11.00	12.00	12.00
Office Specialist	253	B115	112,599	108,193	108,193	4.00	4.00	4.00
Maintenance Worker II	253	B115	26,102	23,255	-	1.00	1.00	-
<b>Subtotal</b>					<b>4,271,707</b>	<b>105.74</b>	<b>102.74</b>	<b>110.56</b>
Add:								
Budgeted Personnel Savings (Turnover)					(8,732)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					66,896			
Benefits					1,959,336			
<b>Total Personnel Budget</b>					<b>6,289,207</b>			



### ● Sedgwick County Drug Court

The Sedgwick County Drug Court is designed to achieve a reduction in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful rehabilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other rehabilitation services. The integration of drug treatment services with justice system case processing and ongoing judicial interaction with each drug court participant are key components.

#### Fund(s): General Fund 110

33025-110

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Personnel	381,182	381,384	381,384	378,463	-0.8%
Contractual Services	251,330	263,227	263,227	260,881	-0.9%
Debt Service	-	-	-	-	-
Commodities	25,209	34,106	34,106	30,000	-12.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>657,721</b>	<b>678,717</b>	<b>678,717</b>	<b>669,344</b>	<b>-1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,979	10,041	10,041	10,337	2.9%
Other Revenue	750	392	392	396	1.0%
<b>Total Revenue</b>	<b>13,729</b>	<b>10,433</b>	<b>10,433</b>	<b>10,733</b>	<b>2.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### Goal(s):

- To increase the number of drug dependant offenders who engage in long term substance abuse treatment
- To decrease the number of jail days felony offenders spend in the Sedgwick County jail for probation violations
- To increase the number of successful treatment and probation completions by Drug Court participants

### ● Day Reporting Program

The Day Reporting Program is a non-residential sentencing alternative to incarceration in the local detention facility. The program provides out-patient substance abuse treatment, drug testing, cognitive skills development classes, domestic violence programming and case management. The facility is open six days a week, in order to accomodate clients in the program.

#### Fund(s): General Fund 110

33024-110

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Personnel	-	-	-	-	-
Contractual Services	1,388,803	1,441,665	1,036,665	1,036,665	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,388,803</b>	<b>1,441,665</b>	<b>1,036,665</b>	<b>1,036,665</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Improve compliance with the law
- Reduce recidivism
- Reduce jail population

**• Pretrial Program**

The Pretrial Services program diverts inmates from the Adult Detention Facility to their own homes under supervision of program staff. Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed. Inmates are assigned to the Pretrial program as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County.

**Fund(s): General Fund 110**

33001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	669,612	648,680	648,680	652,858	0.6%
Contractual Services	78,714	93,576	93,576	83,560	-10.7%
Debt Service	-	-	-	-	-
Commodities	9,954	5,423	5,423	10,000	84.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>758,280</b>	<b>747,679</b>	<b>747,679</b>	<b>746,418</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	9,332	9,694	9,694	10,098	4.2%
Other Revenue	30	-	-	-	-
<b>Total Revenue</b>	<b>9,362</b>	<b>9,694</b>	<b>9,694</b>	<b>10,098</b>	<b>4.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide an effective community-based supervision program as an alternative to incarceration for accused adults who cannot post bond pending future court hearings

**• AISP General Fund**

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress. Due to reductions in state funding for AISP, the Board of County Commissioners approved a one-time general fund transfer to the program in April of 2010 to allow for the continuation of services at the current levels.

**Fund(s): General Fund 110**

33027-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	2,523	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	56,900	-	405,000	405,000	0.0%
<b>Total Expenditures</b>	<b>59,423</b>	<b>-</b>	<b>405,000</b>	<b>405,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address targeted crime producing behaviors



### ● Adult Residential

Adult Residential Services (AR) was reduced from a 120-bed facility to a 65 bed facility in 2011. The purpose of the facility is to emphasize intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. Residents are expected to maintain full-time employment, placement in educational/vocational programming in the community, and/or enrollment in treatment. Emphasis is placed on daily living skills, budgeting of personal income, completing court ordered requirements, and preparing for re-entry into the community. Case management and intervention services are provided based on the needs of the offender and are designed to reduce the risk of the resident violating terms of probation or committing additional crimes. Offenders placed in AR are normally received via a revocation hearing from adult probation or during sentencing for a new crime.

#### Fund(s): General Fund 110/Corrections Grants 253/Stimulus Grants 277

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	2,003,841	1,350,803	1,291,777	1,404,044	8.7%
Contractual Services	127,000	81,339	181,352	133,018	-26.7%
Debt Service	-	-	-	-	-
Commodities	155,802	283,673	183,660	65,000	-64.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	30,211	-	-	-	-
<b>Total Expenditures</b>	<b>2,316,854</b>	<b>1,715,815</b>	<b>1,656,789</b>	<b>1,602,062</b>	<b>-3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,269,525	1,199,452	1,199,452	1,199,452	0.0%
Charges For Service	261,682	233,155	233,155	218,372	-6.3%
Other Revenue	49,043	-	-	-	-
<b>Total Revenue</b>	<b>1,580,251</b>	<b>1,432,607</b>	<b>1,432,607</b>	<b>1,417,824</b>	<b>-1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>48.40</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide an effective residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility
- Provide services that increase chances for offenders to succeed in the community and remain crime free

### ● Administration

Administrative services within the Adult Services program provide program review, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

#### Fund(s): Corrections Grants 253

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	120,525	135,590	135,590	169,742	25.2%
Contractual Services	1,943	16,350	16,350	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	177	2,399	2,399	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>122,644</b>	<b>154,339</b>	<b>154,339</b>	<b>169,742</b>	<b>10.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	114,375	155,462	155,462	173,313	11.5%
Charges For Service	-	-	-	-	-
Other Revenue	12,636	-	-	-	-
<b>Total Revenue</b>	<b>127,011</b>	<b>155,462</b>	<b>155,462</b>	<b>173,313</b>	<b>11.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.12</b>	<b>1.74</b>	<b>1.74</b>	<b>2.16</b>	<b>24.1%</b>

#### Goal(s):

- Provide administrative oversight for adult services programming

**• Adult Intensive Supervision Program**

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress.

**Fund(s): Corrections Grants 253/Stimulus Grants 277**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	3,165,843	2,482,482	2,588,732	3,187,902	23.1%
Contractual Services	132,216	169,028	206,665	43,803	-78.8%
Debt Service	-	-	-	-	-
Commodities	37,588	68,147	69,647	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,335,646</b>	<b>2,719,657</b>	<b>2,865,044</b>	<b>3,231,705</b>	<b>12.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	3,256,804	2,587,886	2,733,273	2,743,348	0.4%
Charges For Service	127,182	122,078	122,078	54,977	-55.0%
Other Revenue	44,314	2,649	2,649	405,000	15188.8%
<b>Total Revenue</b>	<b>3,428,300</b>	<b>2,712,613</b>	<b>2,858,000</b>	<b>3,203,325</b>	<b>12.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>66.25</b>	<b>57.00</b>	<b>55.00</b>	<b>55.50</b>	<b>0.9%</b>

**Goal(s):**

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address targeted crime producing behaviors

**• DOC Administration**

The purpose of DOC Administration is to support and administer the planning, implementation and monitoring of community-based offender programming and to provide administrative services that enable the department to fulfill its mission.

**Fund(s): General Fund 110**

33028-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	394,693	-
Contractual Services	-	-	-	6,604	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	5,000	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>406,297</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.30</b>	



• DOC Training

The DOC Training will plan and implement a consolidated development-wide staff training program. The intent of the Training Department is to foster staff who are highly motivated, competent and productive.

Fund(s): General Fund 110

33029-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	101,505	
Contractual Services	-	-	-	4,900	
Debt Service	-	-	-	-	
Commodities	-	-	-	17,600	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>124,005</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	1.60	



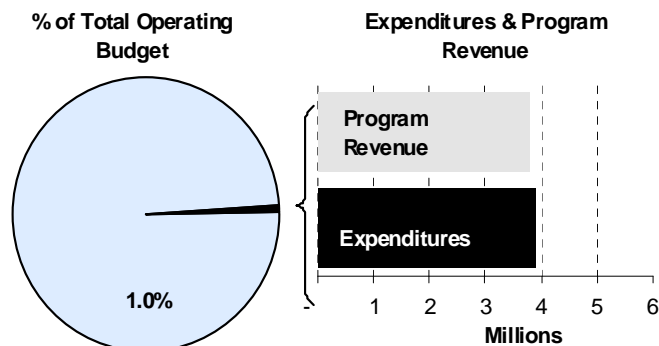
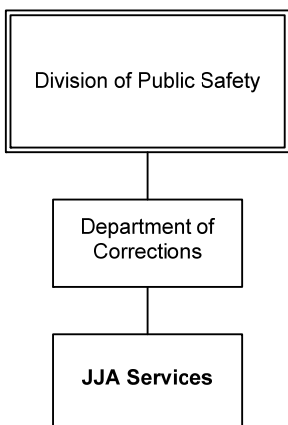




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**Mission:**

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



**Description of Major Services**

Juvenile Justice Authority (JJA) Services works in partnership with the State of Kansas in providing community based services to prevent and address juvenile delinquency. The Sedgwick County Board of County Commissioners administers juvenile justice services for the State in the 18th Judicial District. Those services include juvenile prevention and graduated sanctions programs. The Department operates three required core programs for the State: Juvenile Intake and Assessment Center (JIAC), Juvenile Intensive Supervision Program (JISP), and Juvenile Case Management (JCM). Many of the JJA Services are provided directly by the Department, while others are contracted out with a variety of local service providers.

As mentioned previously, JIAC is a required core program of the State. The Center served 3,701 youth in 2011. When youth arrive at JIAC, an intake

questionnaire is done regarding information about family, school history, peer relationships, substance abuse, mental and physical health. Using this information, law enforcement and parents complete a consultation. Based on this assessment, referrals are made for appropriate release or transfer.

The Juvenile Field Services Division (JFS) consists of two Juvenile Justice Authority Programs: Juvenile Case Management (JCM) and Juvenile Intensive Supervision Program (JISP). JCM is a program providing supervision, case management and placement of offenders. Offenders served include those in State’s custody and those directly committed to Juvenile Correctional Facilities (JCFs). JISP is an intensive community based program providing services to offenders at risk of entering the State’s custody. More than 500 juvenile offenders were being served by these two programs at any given time in 2011.

**Programs and Functions**

Department of Corrections’ efforts contributing to economic sustainability include programs focused on returning juveniles and adults who have been in detention back into the public with the tools to be contributing citizens. Additionally, the Department employs more than 375 individuals, and oversees grant funded programs that employ personnel and supervise clients’ compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Funding through the MacArthur Foundation and the Disproportionate Minority Contact initiative will assist the Corrections Department in launching initiatives to reduce the disproportionate number of minority youth in the juvenile justice system.

Financial accountability is a key initiative for the Department of Corrections as Federal and State agencies are often a dwindling source of funding. The Department actively seeks grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable of funding spent and providing program information as a basis for retaining funding

**Current and Emerging Issues**

The Department of Corrections continues to work with the MacArthur Foundation Models for Change, DMC Action Network, and State and local partners to study, design and implement strategies to address the over-

representation of minority youth who come into contact with the juvenile justice system.

JJA also sought appropriate funding and programmatic opportunities to enable clients to succeed in being more productive citizens, specifically juvenile justice graduated sanctions grants that fund local intake, intensive supervision and case management.

**Budget Adjustments**

There are no significant adjustments to the Department of Corrections – JJA Services 2013 budget for property tax supported funds.

**Alignment with County Values**

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

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**Goals & Initiatives**

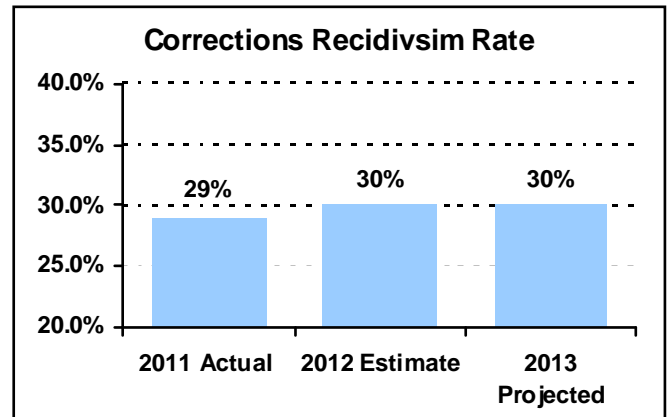
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – JJA Services.

**Recidivism Rate All Corrections Programs -**

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety</b>			
Corrections recidivism rate (KPI)	29%	30%	30%
Juvenile intake and assessment recidivism	17%	19%	19%
Juvenile Justice Authority prevention grants recidivism	25%	24%	24%
Juvenile Intensive Supervision recidivism	47%	35%	35%
Juvenile Case Management recidivism	47%	35%	35%
Conditional Release recidivism	38%	40%	40%

**Significant Adjustments From Previous Budget Year**

- Reduction in Disproportionate Minority Contract Action Network Grants

Expenditures	Revenue	FTEs
(112,916)	(112,916)	(1.67)

<b>Total</b>	(112,916)	(112,916)	(1.67)
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	Revised
Personnel	3,586,163	3,441,596	3,544,045	3,504,841	-1.1%	General Fund-110	55,404	54,687
Contractual Services	493,761	621,066	656,737	336,472	-48.8%	Corrections Grants-253	4,206,689	3,841,313
Debt Service	-	-	-	-	-			
Commodities	113,640	52,472	61,310	-	-100.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	52,000	-	-	54,687				
<b>Total Expenditures</b>	<b>4,245,563</b>	<b>4,115,134</b>	<b>4,262,093</b>	<b>3,896,000</b>	<b>-8.6%</b>	<b>Total Expenditures</b>	<b>4,262,093</b>	<b>3,896,000</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	3,804,704	4,238,064	4,289,991	3,642,871	-15.1%			
Charges For Service	297,866	37,272	117,781	29,479	-75.0%			
Other Revenue	94,249	572	3,976	155,762	3817.6%			
<b>Total Revenue</b>	<b>4,196,819</b>	<b>4,275,908</b>	<b>4,411,748</b>	<b>3,828,112</b>	<b>-13.2%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>88.75</b>	<b>76.06</b>	<b>77.36</b>	<b>75.73</b>	<b>-2.1%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013		2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget
JJA Incentive Grant Match	110	52,000	55,404	55,404	54,687	-1.3%	-	-	-
JJAC	Mult.	854,469	830,854	830,854	837,132	0.8%	19.66	19.66	19.66
JJA Administration	253	43,092	42,382	42,382	24,393	-42.4%	1.67	0.83	1.00
JJA Contracts	253	133,879	217,559	217,559	241,732	11.1%	-	-	-
DMC Action Network	253	242,923	-	80,509	-	-100.0%	0.83	2.02	-
JFS STAR Project	253	68,417	-	32,407	-	-100.0%	-	1.00	-
Juvenile Field Services	Mult.	2,675,376	2,848,662	2,848,662	2,557,980	-10.2%	50.90	49.90	51.08
Juvenile Accountability Blocl	253	101,760	95,952	95,952	117,198	22.1%	2.00	2.00	2.00
JABG Weekend ADP	253	52,366	-	34,043	44,638	31.1%	1.00	1.95	1.99
Title V ART Family	253	21,281	24,321	24,321	18,240	-25.0%	-	-	-
<b>Total</b>		<b>4,245,563</b>	<b>4,115,134</b>	<b>4,262,093</b>	<b>3,896,000</b>	<b>-8.6%</b>	<b>76.06</b>	<b>77.36</b>	<b>75.73</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ5 Para Professional B217	253	EXCEPT	73,494	73,360	60,860	6.00	5.50	5.50
KZ2 Professional B327	253	EXCEPT	-	-	-	-	0.50	-
Corrections Director	253	B532	24,797	24,197	18,435	0.21	0.21	0.16
Youth Services Administrator	253	B428	-	-	13,729	-	-	0.16
Operations Administration-Correc	253	B428	13,133	13,133	10,006	0.21	0.21	0.16
Juvenile Field Services Administ	253	B327	59,611	59,611	59,611	1.00	1.00	1.00
Administrative Manager	253	B326	56,734	56,734	56,734	0.80	0.80	0.80
Corrections Program Manager	253	B324	11,830	11,830	9,013	0.21	0.21	0.16
Project Manager	253	B324	35,453	45,517	7,283	1.00	1.00	0.16
Intensive Supervision Officer II	253	B322	413,548	437,835	396,518	10.00	10.00	10.00
Customer Support Analyst	253	B322	8,750	8,750	6,667	0.21	0.21	0.16
Community Outreach Coordinator	253	B322	-	11,411	-	-	0.27	-
Corrections Coordinator	253	B322	-	4,361	-	-	0.08	-
Administrative Officer	253	B321	-	-	5,542	-	-	0.16
Social Worker	253	B321	-	-	-	1.00	-	-
HELD - Social Worker	253	B321	-	20,878	-	-	1.00	1.00
Intensive Supervision Officer I	253	B220	876,578	872,557	873,927	27.00	25.00	25.00
Assistant Corrections Shift Supe	253	B220	154,610	154,610	154,610	4.00	4.00	4.00
Court Service Officer	253	B220	72,838	72,838	72,838	2.00	2.00	2.00
Grant Coordinator	253	B220	-	-	-	1.00	-	-
HELD - Grant Coordinator	253	B220	-	5,596	-	-	1.00	1.00
HELD - Intensive Supervision Off	253	B220	-	-	-	-	2.00	2.00
Administrative Specialist	253	B219	42,122	41,875	39,591	1.21	1.21	1.16
Senior Corrections Worker	253	B219	-	30,861	32,160	-	0.95	0.99
Administrative Assistant	253	B218	34,698	38,396	36,917	1.21	1.21	1.16
Corrections Worker	253	B217	289,043	289,043	289,043	9.00	9.00	9.00
Bookkeeper	253	B217	-	-	-	1.00	-	-
HELD - Bookkeeper	253	B217	-	-	-	-	1.00	1.00
Assistant Intensive Supervision	253	B216	163,330	159,602	134,954	6.00	6.00	6.00
Office Specialist	253	B115	84,978	77,440	77,440	3.00	3.00	3.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,355,878</b>	<b>76.06</b>	<b>77.36</b>	<b>75.73</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					28,214			
Benefits					1,120,749			
<b>Total Personnel Budget</b>					<b>3,504,841</b>			



### • Juvenile Justice Authority Incentive Grant Match

The County provides the necessary grant matches for the Juvenile Accountability Block Grant funded programs, the Weekend Alternative Detention Program and Court Services use of the YLS/CMI (Youthful Level of Service / Case Management Inventory) assessment tool.

#### Fund(s): General Fund 110

33026-110

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	-	55,404	55,404	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	52,000	-	-	54,687	-
<b>Total Expenditures</b>	<b>52,000</b>	<b>55,404</b>	<b>55,404</b>	<b>54,687</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Develop programs for the purpose of strengthening the juvenile justice system
- Reduce juvenile offending through graduated sanctions and evidenced-based programs focused on both the offender and the juvenile justice system

### • Juvenile Intake and Assessment Center

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour-a-day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to JIAC where they are assessed for placement with a shelter, detention facility, or returned to their families. JIAC works with an average of 311 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth's parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995, an Administrative Order from the Kansas Supreme Court established JIACs across the State. In the State of Kansas, JIACs are viewed as the "gatekeepers" to the juvenile justice system. In April 2006, the program was moved to co-locate at the new Juvenile Detention Facility (JDF) as a means of improving work efficiencies and increasing program sustainability.

#### Fund(s): General Fund 110/Corrections Grants 253/Law Enforc Grants 261

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	828,594	818,122	818,122	835,362	2.1%
Contractual Services	2,843	1,810	1,810	1,770	-2.2%
Debt Service	-	-	-	-	-
Commodities	23,032	10,922	10,922	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>854,469</b>	<b>830,854</b>	<b>830,854</b>	<b>837,132</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	801,204	931,362	931,362	846,859	-9.1%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>801,204</b>	<b>931,362</b>	<b>931,362</b>	<b>846,859</b>	<b>-9.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.60</b>	<b>19.66</b>	<b>19.66</b>	<b>19.66</b>	<b>0.0%</b>

#### Goal(s):

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County

**• Juvenile Justice Authority Administration**

Juvenile Justice Authority (JJA) Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

**Fund(s): Corrections Grants 253**

33005-253

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	40,169	42,382	42,382	220	-99.5%
Contractual Services	2,509	-	-	24,173	
Debt Service	-	-	-	-	
Commodities	415	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>43,092</b>	<b>42,382</b>	<b>42,382</b>	<b>24,393</b>	<b>-42.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	50,448	42,921	42,921	24,173	-43.7%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>50,448</b>	<b>42,921</b>	<b>42,921</b>	<b>24,173</b>	<b>-43.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.34</b>	<b>1.67</b>	<b>0.83</b>	<b>1.00</b>	<b>20.5%</b>

**Goal(s):**

- Support and administer the planning, development, and monitoring of State - funded services to prevent and address delinquency and provide services to enable the Juvenile Corrections Advisory Board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management

**• Juvenile Justice Authority Contracts**

Sedgwick County is the administrator of the Juvenile Justice Authority block grant within the local community. Prevention and early intervention services funded by the JJA block grant are provided by agencies in the community through contractual arrangements with Sedgwick County. The County selects agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan. The agencies the County contracts with to provide these services include: Kansas Legal Services, and the District Attorney's Office.

**Fund(s): Corrections Grants 253**

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	133,879	217,559	217,559	241,732	11.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>133,879</b>	<b>217,559</b>	<b>217,559</b>	<b>241,732</b>	<b>11.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	199,120	217,559	217,559	241,732	11.1%
Charges For Service	-	-	-	-	
Other Revenue	32,938	-	-	-	
<b>Total Revenue</b>	<b>232,058</b>	<b>217,559</b>	<b>217,559</b>	<b>241,732</b>	<b>11.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Prevent and reduce juvenile delinquency in partnership with community agencies



### ● DMC Action Network

This program worked with the MacArthur Foundation Models for Change, Disproportionate Minority Contact Action Network, and state and local partners to study, design and implement strategies to address the over-representation of minority youth who come into contact with the juvenile justice system. This program was extended through June 2012 and is not anticipated to be renewed in 2013 and the grant funded positions have been retained in case it is renewed by the State.

#### Fund(s): Corrections Grants 253

33056-253

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	139,204	-	52,287	-	-100.0%
Contractual Services	89,482	-	20,048	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	14,237	-	8,174	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>242,923</b>	<b>-</b>	<b>80,509</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	268,388	-	80,509	-	-100.0%
Other Revenue	650	-	-	-	-
<b>Total Revenue</b>	<b>269,037</b>	<b>-</b>	<b>80,509</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.49</b>	<b>0.83</b>	<b>2.02</b>	<b>-</b>	<b>-100.0%</b>

#### Goal(s):

- Design and implement strategies to reduce arrests of minority youth
- Continue to collect and analyze data at the juvenile justice system decision points
- Work with African American Coalition to design strategies to reduce Disproportionate Minority Contact (DMC)

### ● Juvenile Field Services Success Through Achieving Reentry Project

Project Success Through Achieving Reentry Project (STAR) seeks to create a seamless evidence-based system throughout the entire length of supervision for juvenile offenders. High and moderate risk offenders are targeted for transition from the Juvenile Correctional Facilities. The grant concluded February 29, 2012.

#### Fund(s): Corrections Grants 253

33059-253

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	64,256	-	16,119	-	-100.0%
Contractual Services	3,825	-	15,623	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	336	-	664	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>68,417</b>	<b>-</b>	<b>32,407</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	66,944	-	21,288	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>66,944</b>	<b>-</b>	<b>21,288</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-100.0%</b>

#### Goal(s):

- Improve services for youth in the JCFs
- Develop a community reintegration facility to provide services
- Develop effective community-based practices to facilitate reintegration



**• Juvenile Field Services**

Juvenile Field Services operates two core juvenile justice programs: Juvenile Case Management and Juvenile Intensive Supervision Program. Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility and Juvenile Case Management provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. Offenders are supervised according to a level system based on their risk to reoffend. Frequent contacts with employers, educators, treatment providers, and the offender are hallmarks of these programs. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. Frequent drug and alcohol testing is conducted as part of the monitoring program. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family can have on an offender's behavior. Evidence-based programs are utilized to address risk areas related to offender behavior.

**Fund(s): Corrections Grants 253/Stimulus Grants 277**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,365,446	2,485,140	2,485,140	2,507,423	0.9%
Contractual Services	237,448	321,972	321,972	50,557	-84.3%
Debt Service	-	-	-	-	-
Commodities	72,483	41,550	41,550	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,675,376</b>	<b>2,848,662</b>	<b>2,848,662</b>	<b>2,557,980</b>	<b>-10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,580,286	2,925,593	2,925,593	2,408,076	-17.7%
Charges For Service	29,478	37,272	37,272	29,479	-20.9%
Other Revenue	2,236	572	572	101,075	17570.5%
<b>Total Revenue</b>	<b>2,612,001</b>	<b>2,963,437</b>	<b>2,963,437</b>	<b>2,538,630</b>	<b>-14.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>58.25</b>	<b>50.90</b>	<b>49.90</b>	<b>51.08</b>	<b>2.4%</b>

- Enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior
- Provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS)

**• Juvenile Accountability Block Grant - Court Service Officer**

The Court Services grant is meant to enhance services exclusively for juvenile offenders. This grant is a dollar for dollar federal/county match and funds two Court Service Officer positions that administer the Youth Level of Service / Case Management Inventory (YLS/CMI). The YLS/CMI is a standardized risk and needs instrument that helps agencies predict which youth are more likely to reoffend. The YLS/CMI also helps officers determine what factors they should be targeting to reduce recidivism.

**Fund(s): Corrections Grants 253**

33062-253

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	99,466	95,952	95,952	117,198	22.1%
Contractual Services	2,294	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>101,760</b>	<b>95,952</b>	<b>95,952</b>	<b>117,198</b>	<b>22.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	39,000	96,308	96,308	59,091	-38.6%
Charges For Service	-	-	-	-	-
Other Revenue	52,000	-	-	54,687	-
<b>Total Revenue</b>	<b>91,000</b>	<b>96,308</b>	<b>96,308</b>	<b>113,778</b>	<b>18.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- Implement a common risk and needs assessment instrument and methodology in the local juvenile justice system
- Decrease the percentage of low risk youth being assigned to the Juvenile Intensive Supervision Program and placed in State's custody



**• JABG Weekend ADP**

The Weekend Alternative Detention Program is an interactive two day program developed as an alternative to secure detention. The target population is 300 Sedgwick County youth age 10-17 that are juvenile offenders or Child in Need of Care (CINC) youth that have violated their court orders (for example truancy, curfew, runaway, positive urinalysis). Youth will participate in the Weekend Alternative Detention Program in lieu of serving a sanction in the Sedgwick County Juvenile Detention Facility.

**Fund(s): Corrections Grants 253**

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	49,027	-	34,043	44,638	31.1%
Contractual Services	201	-	-	-	
Debt Service	-	-	-	-	
Commodities	3,138	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>52,366</b>	<b>-</b>	<b>34,043</b>	<b>44,638</b>	<b>31.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	46,402	-	30,639	44,700	45.9%
Charges For Service	-	-	-	-	
Other Revenue	3,404	-	3,404	-	-100.0%
<b>Total Revenue</b>	<b>49,806</b>	<b>-</b>	<b>34,043</b>	<b>44,700</b>	<b>31.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.07</b>	<b>1.00</b>	<b>1.95</b>	<b>1.99</b>	<b>2.1%</b>

**Goal(s):**

- Hold community supervision violators accountable
- Reduce the use of detention beds by probation violators
- Increase the likelihood of successful completion of community supervision without the need for further confinement

**• Title V ART Family**

Title V Episcopal Social Services – The Family Aggression Replacement Training Program (Family ART) is an extension of Episcopal Social Services Venture House’s Aggression Replacement Training program. Family ART is a dual component program, consisting of a youth group and a parent/guardian group, utilizing an evidence-based curriculum. ART is multi-modal cognitive behavioral intervention designed to alter the behavior of chronically aggressive adolescents and children. The Family ART program targets the families of youth in Sedgwick County between the ages of 12-17 who have a history of anti-social behaviors and have previously committed a juvenile offense.

**Fund(s): Corrections Grants 253**

33068-253

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	21,281	24,321	24,321	18,240	-25.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,281</b>	<b>24,321</b>	<b>24,321</b>	<b>18,240</b>	<b>-25.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	21,300	24,321	24,321	18,240	-25.0%
Charges For Service	-	-	-	-	
Other Revenue	3,021	-	-	-	
<b>Total Revenue</b>	<b>24,321</b>	<b>24,321</b>	<b>24,321</b>	<b>18,240</b>	<b>-25.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Enhance pro-social skills in program participants
- Reduce the number of youth who re-offend in the community

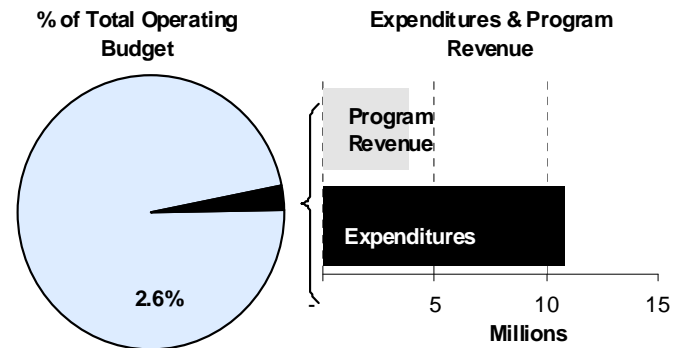
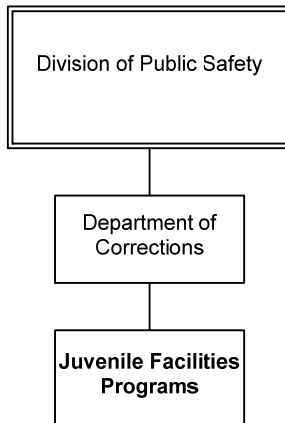




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**Mission:**

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



**Description of Major Services**

Juvenile Facilities programs deliver a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to a peak of 124 per day in 2006. In 2011 the average has dropped to 110. This growth has been managed by creating a continuum of detention alternatives providing a range of secure (locked) and non-secure options for the juvenile court to use in protecting the community and ensuring accused juveniles appear for court.

A key initiative in the Juvenile Facilities’ programs was the opening of the new Juvenile Detention Facility. The 108-bed Juvenile Detention Facility and co-located Juvenile Intake and Assessment Center opened in early 2006.

A typical juvenile offender entering a court-ordered program in Sedgwick County is:

- Caucasian male, 15 years old
- From a single parent home
- Low income
- Current adjudication - theft or probation violation
- Priors: 1 - shoplifting and 1 - criminal damage to property
- Two - three years below grade level in reading, math and language skills
- Has a history of substance abuse

Juvenile programs in the Department of Corrections operate on a service continuum. The continuum is a graduated system of services available to prevent and address juvenile delinquency. The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. Within juvenile facilities programs in 2011, 14 of 15 individuals at Judge Riddel Boys Ranch attempted and earned their General Equivalency Degree (GED).

The cost of service increases as the services become more intensive and restrictive. The idea is to have a balanced approach so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.

### Programs and Functions

Department of Corrections' efforts contributing to the economic sustainability in the community include programs focused on returning juveniles and adults who have been involved in the corrections system back into the public with the tools to be contributing citizens. The GED Program continues to assist juveniles in participating in and potentially completing an important educational goal.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

Funding from the MacArthur Foundation Disproportionate Minority Contact initiative has facilitated curriculum development for staff training in 2013 to continue to expand cultural competence in the workplace at the Department of Corrections.

Financial accountability is a key initiative for the Department of Corrections as Federal and State agencies are often a dwindling source of funding. The Department actively seeks grant opportunities for new and existing programs in order to supplement local funding. Retaining grant funding once it is secured by being accountable of funding spent and providing program information is paramount to continued alternative funding.

### Current and Emerging Issues

Juvenile Justice programming is a process that provides a continuum of alternatives to supervise juveniles involved in the court process to ensure court appearance and public safety. Movement within the alternatives requires information sharing and coordination with the Juvenile Court on a daily basis. Detainment at the Juvenile Detention Facility (JDF) is reserved for juveniles who are deemed dangerous to the public or themselves, and/or unlikely to appear for court. In 2011, Sedgwick County joined a new State initiative to become a partner in the Annie E. Casey Juvenile Detention Alternatives Initiative. This new work has the potential to expand use of alternatives to detention and to improve efficiencies in the system.

The Detention Utilization Committee (DUC) is a collaborative group of stakeholders charged with overseeing the juvenile detention continuum. The DUC was established in 1996 and meets monthly to review operations, address problems and strive to make continuous improvements in both operations and policies. Through this process it was determined that detention facility admissions could be reduced by creating a non-residential alternative program on weekends for juveniles who have violated court orders.

#### Alignment with County Values

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

#### Goals & Initiatives

- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for State custody of juveniles**

### Budget Adjustments

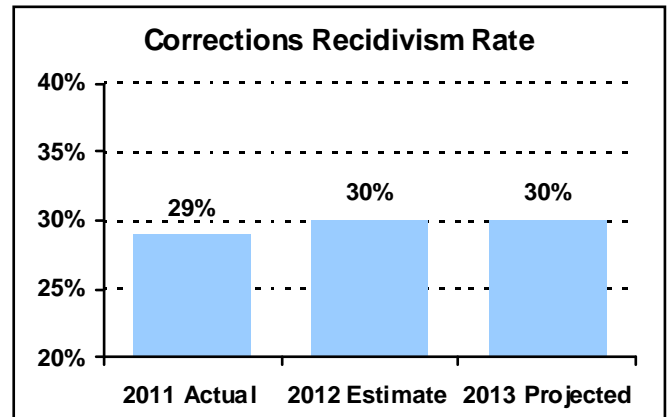
Changes to the Department of Corrections – Juvenile Facilities 2013 budget reflect reductions to Judge Riddell Boys Ranch as the facility transitions to 12-hour shifts.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Juvenile Facilities.

**Recidivism Rate All Corrections Programs -**

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety</b>			
Corrections recidivism rate (KPI)	29%	30%	30%
Juvenile Detention Facility recidivism	1%	1%	1%
Judge Riddell Boys Ranch recidivism	47%	40%	32%
Sedgwick County Youth Program recidivism	67%	56%	56%
Juvenile Residential Facility recidivism	12%	11%	11%
Juvenile Detention Home-based Services recidivism	24%	15%	15%
Weekend Alternative to Detention recidivism	9%	15%	15%

**Significant Adjustments From Previous Budget Year**

● Consolidation of administration and training functions within the Department and vol. retirement positions	Expenditures	Revenue	FTEs
	(718,815)		(9.46)
● Adjust JRBR expenditures to reflect change from 8-hour shifts to 12-hour shifts	(1,061,263)		(17.53)

**Total** (1,780,078) - (26.99)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	10,931,094	11,736,261	10,764,166	9,391,667	-12.8%	General Fund-110	11,430,899	10,109,792
Contractual Services	839,982	900,865	441,662	485,676	10.0%	Corrections Grants-253	759,058	672,558
Debt Service	-	-	-	-	-			
Commodities	1,061,763	1,219,039	984,129	905,007	-8.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>12,832,839</b>	<b>13,856,165</b>	<b>12,189,957</b>	<b>10,782,350</b>	<b>-11.5%</b>	<b>Total Expenditures</b>	<b>12,189,957</b>	<b>10,782,350</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	3,730,559	3,924,133	3,924,133	3,776,328	-3.8%			
Charges For Service	13,401	7,233	7,233	7,380	2.0%			
Other Revenue	8,345	6,087	6,087	2,833	-53.5%			
<b>Total Revenue</b>	<b>3,752,305</b>	<b>3,937,453</b>	<b>3,937,453</b>	<b>3,786,541</b>	<b>-3.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>254.23</b>	<b>254.70</b>	<b>229.90</b>	<b>204.71</b>	<b>-11.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
JDF	Mult.	7,110,675	7,874,519	6,718,839	6,527,602	-2.8%	147.05	126.83	121.66	
JRBR	110	3,524,055	3,730,418	3,331,213	2,269,950	-31.9%	63.78	59.28	41.75	
JRF	110	1,585,606	1,587,170	1,475,847	1,421,947	-3.7%	28.87	27.87	26.30	
Permanency Council	253	80,622	83,557	83,557	80,085	-4.2%	1.00	0.92	1.00	
SCYP	Mult.	531,880	580,501	580,501	482,766	-16.8%	14.00	15.00	14.00	
<b>Total</b>		<b>12,832,839</b>	<b>13,856,165</b>	<b>12,189,957</b>	<b>10,782,350</b>	<b>-11.5%</b>	<b>254.70</b>	<b>229.90</b>	<b>204.71</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZA: JRBR Life Skills	110	JRBR MIN	-	37,700	33,930	-	2.50	2.25
PT Life Skills	110	JRBR MIN	37,700	-	-	2.50	-	-
KZ5 Para Professional B217	110	EXCEPT	72,317	61,569	83,065	3.00	3.00	3.00
KZ4 Protective Services B217	110	EXCEPT	40,338	62,480	62,480	2.25	2.25	2.25
KZ6 Administrative Support B115	110	EXCEPT	12,487	2,500	2,500	0.50	0.50	0.50
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	1.50	1.50
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ8 - Service Maintenance	110	EXCEPT	-	-	-	0.50	-	-
Temp Administrative Support B116	110	EXCEPT	5,872	5,872	-	0.25	0.25	-
Corrections Director	110	B532	59,039	57,610	-	0.50	0.50	-
Operations Administration-Correc	110	B428	31,270	31,270	-	0.50	0.50	-
Youth Services Administrator	110	B428	88,748	85,806	-	1.00	1.00	-
Juvenile Detention Manager	110	B326	77,767	77,767	77,767	1.00	1.00	1.00
Administrative Manager	110	B326	14,184	14,184	14,184	0.20	0.20	0.20
Operations Coordinator	110	B325	64,863	47,258	-	1.00	1.00	-
Youth Facility Manager	110	B324	109,033	109,033	109,033	2.00	2.00	2.00
Corrections Program Manager	110	B324	82,122	82,122	53,957	1.50	1.50	1.00
Trade Specialist IV	110	B323	44,067	-	-	1.00	-	-
Corrections Coordinator	110	B322	286,197	289,560	248,250	6.00	6.00	5.00
Senior Social Worker	110	B322	138,703	138,703	138,703	3.00	3.00	3.00
Community Outreach Coordinator	110	B322	42,264	30,853	42,264	1.00	0.73	1.00
Customer Support Analyst	110	B322	20,833	20,833	-	0.50	0.50	-
Corrections Shift Supervisor	110	B321	316,021	305,302	253,656	7.00	7.00	6.00
Social Worker	110	B321	211,610	121,171	74,852	5.00	5.00	2.00
Administrative Officer	110	B321	93,691	93,691	47,510	2.00	2.00	1.00
Health Coordinator	110	B321	-	-	-	1.00	-	-
Assistant Corrections Shift Supe	110	B220	390,109	364,363	326,834	10.00	10.00	9.00
Intensive Supervision Officer I	110	B220	253,031	253,031	253,031	6.00	6.00	6.00
Trade Specialist III	110	B220	78,780	-	-	2.00	-	-
Senior Corrections Worker	110	B219	651,028	602,051	536,180	21.00	18.05	16.01
Administrative Specialist	110	B219	54,360	53,773	46,389	1.50	1.50	1.00
Administrative Assistant	110	B218	122,981	122,981	113,983	3.50	3.50	3.00
Food Service Coordinator	110	B218	29,792	29,792	44,688	1.00	1.00	1.00
Corrections Worker	110	B217	3,014,575	2,964,162	2,741,511	106.00	106.00	98.00
Case Manager I	110	B217	27,932	25,203	29,236	1.00	1.00	1.00
Trade Specialist	110	B217	63,356	26,494	-	2.00	1.00	-
Control Booth Operator	110	B115	298,659	215,004	215,004	11.00	8.00	8.00
Office Specialist	110	B115	107,550	110,503	107,741	4.00	4.00	4.00
Maintenance Worker II	110	B115	104,405	-	-	4.00	-	-
Painter	110	B115	24,151	-	-	1.00	-	-
Custodial Team Leader	110	B114	49,123	-	-	2.00	-	-
Food Services Assistant II	110	B113	66,660	66,660	66,660	3.00	3.00	3.00
Custodian	110	B112	136,203	-	-	6.00	-	-
Food Service Assistant	110	B111	139,840	121,239	121,239	7.00	6.00	6.00
Housekeeper	110	B110	47,811	38,764	21,389	2.00	2.00	1.00
Adult Residential Center Manager	253	B326	13,294	13,294	13,294	0.25	0.25	0.25
Corrections Coordinator	253	B322	68,402	102,082	68,401	2.25	2.17	2.25
HELD - Corrections Coordinator	253	B322	-	-	-	-	1.00	1.00
Intensive Supervision Officer I	253	B220	54,945	52,682	52,682	2.25	1.25	1.25
Assistant Corrections Shift Supe	253	B220	36,329	36,329	36,329	1.00	1.00	1.00
HELD - Intensive Supervision Off	253	B220	-	-	-	-	1.00	1.00
Administrative Specialist	253	B219	11,628	11,333	11,333	0.25	0.25	0.25
Corrections Worker	253	B217	214,586	196,541	170,047	7.00	7.00	7.00
Trade Specialist	253	B217	-	-	-	1.00	-	-
HELD - Trade Specialist	253	B217	-	-	-	-	1.00	-
Office Specialist	253	B115	-	-	-	1.00	-	-
HELD - Office Specialist	253	B115	-	-	-	-	1.00	1.00
<b>Subtotal</b>					<b>6,218,122</b>	<b>254.70</b>	<b>229.90</b>	<b>204.71</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call					263,796			
Benefits					2,909,749			
<b>Total Personnel Budget</b>					<b>9,391,667</b>			



### • Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders 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, education, life skills classes, recreation, and mental health counseling.

#### Fund(s): General Fund 110/Corrections Grants 253/Law Enforc Grants 261

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	5,941,264	6,602,111	5,885,608	5,630,823	-4.3%
Contractual Services	509,913	539,194	234,367	279,072	19.1%
Debt Service	-	-	-	-	-
Commodities	659,498	733,214	598,864	617,707	3.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,110,675</b>	<b>7,874,519</b>	<b>6,718,839</b>	<b>6,527,602</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,188,774	1,207,808	1,207,808	1,217,069	0.8%
Charges For Service	12,559	6,902	6,902	7,040	2.0%
Other Revenue	1,146	682	682	696	2.1%
<b>Total Revenue</b>	<b>1,202,479</b>	<b>1,215,392</b>	<b>1,215,392</b>	<b>1,224,805</b>	<b>0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>145.63</b>	<b>147.05</b>	<b>126.83</b>	<b>121.66</b>	<b>-4.1%</b>

#### Goal(s):

- Protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court
- Hold court-ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior

### • Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was established in 1961 under the direction of Juvenile Judge James V. Riddel, Jr. and was originally called the "Lake Afton Boys Ranch." JRBR is licensed to provide 24-hour residential care and programming for 42 male juvenile offenders, ages 14 through 20, who have been placed in State custody. Care and programs included opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program. Additional budget authority for maintenance and upkeep of the JRBR facility is included within the Facilities Maintenance Department.

#### Fund(s): General Fund 110

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	2,985,593	3,160,444	2,976,975	1,918,916	-35.5%
Contractual Services	236,968	263,060	134,684	138,734	3.0%
Debt Service	-	-	-	-	-
Commodities	301,494	306,914	219,554	212,300	-3.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,524,055</b>	<b>3,730,418</b>	<b>3,331,213</b>	<b>2,269,950</b>	<b>-31.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,858,264	1,944,289	1,944,289	1,898,123	-2.4%
Charges For Service	842	331	331	340	2.7%
Other Revenue	4,846	5,405	5,405	2,137	-60.5%
<b>Total Revenue</b>	<b>1,863,952</b>	<b>1,950,025</b>	<b>1,950,025</b>	<b>1,900,600</b>	<b>-2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>63.70</b>	<b>63.78</b>	<b>59.28</b>	<b>41.75</b>	<b>-29.6%</b>

#### Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families



**• Juvenile Residential Facility**

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth's family, school, and community.

**Fund(s): General Fund 110**

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,438,066	1,417,804	1,345,681	1,286,047	-4.4%
Contractual Services	75,167	71,000	45,000	60,900	35.3%
Debt Service	-	-	-	-	-
Commodities	72,373	98,366	85,166	75,000	-11.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,585,606</b>	<b>1,587,170</b>	<b>1,475,847</b>	<b>1,421,947</b>	<b>-3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	164,951	97,238	97,238	99,183	2.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>164,951</b>	<b>97,238</b>	<b>97,238</b>	<b>99,183</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.80</b>	<b>28.87</b>	<b>27.87</b>	<b>26.30</b>	<b>-5.6%</b>

**Goal(s):**

- Provide an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community

**• Permanency Council**

The Permanency Council works to aid the Juvenile Courts by providing and coordinating information on Children In Need of Care. The program involves a variety of agencies that provide different support services. For example, the Kansas Department of Social and Rehabilitation Services funds personnel expenditures while operating funds are provided by COMCARE. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections' administration.

**Fund(s): Corrections Grants 253**

33028-253

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	78,350	78,910	78,910	80,085	1.5%
Contractual Services	(5)	1,236	1,236	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	2,277	3,411	3,411	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>80,622</b>	<b>83,557</b>	<b>83,557</b>	<b>80,085</b>	<b>-4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	52,874	83,995	83,995	79,769	-5.0%
Charges For Service	-	-	-	-	-
Other Revenue	1,667	-	-	-	-
<b>Total Revenue</b>	<b>54,541</b>	<b>83,995</b>	<b>83,995</b>	<b>79,769</b>	<b>-5.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>0.92</b>	<b>1.00</b>	<b>8.7%</b>

**Goal(s):**

- Successfully coordinate the services of the Permanency Council



### ● Sedgwick County Youth Program

The Sedgwick County Youth Program (SCYP) provides services to older male juvenile offenders (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide Life Skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

#### Fund(s): Corrections Grants 253/Law Enforc Grants 261

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	487,822	476,992	476,992	475,796	-0.3%
Contractual Services	17,939	26,375	26,375	6,970	-73.6%
Debt Service	-	-	-	-	-
Commodities	26,120	77,134	77,134	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>531,880</b>	<b>580,501</b>	<b>580,501</b>	<b>482,766</b>	<b>-16.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	465,696	590,803	590,803	482,184	-18.4%
Charges For Service	-	-	-	-	-
Other Revenue	686	-	-	-	-
<b>Total Revenue</b>	<b>466,382</b>	<b>590,803</b>	<b>590,803</b>	<b>482,184</b>	<b>-18.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.10</b>	<b>14.00</b>	<b>15.00</b>	<b>14.00</b>	<b>-6.7%</b>

#### Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living