

Strategic Plan 2016 – 2017

SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS

Updated and Revised March 2016



Mission

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

Vision

The Sedgwick County Department of Corrections shall be the model of effective and efficient community-based offender programming.

Glenda Martens, Director

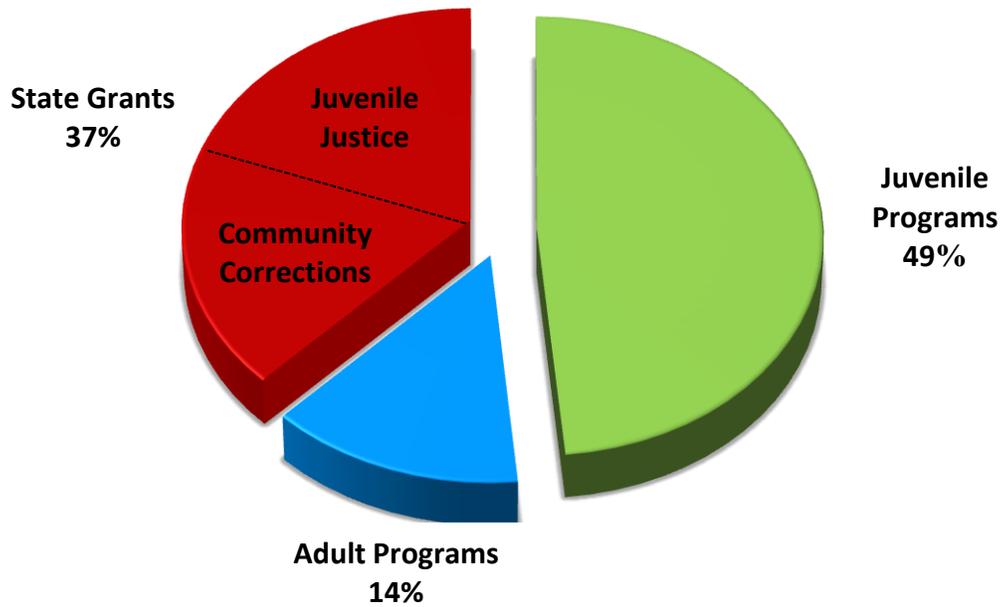
"Building a SAFER community one PERSON at a time."



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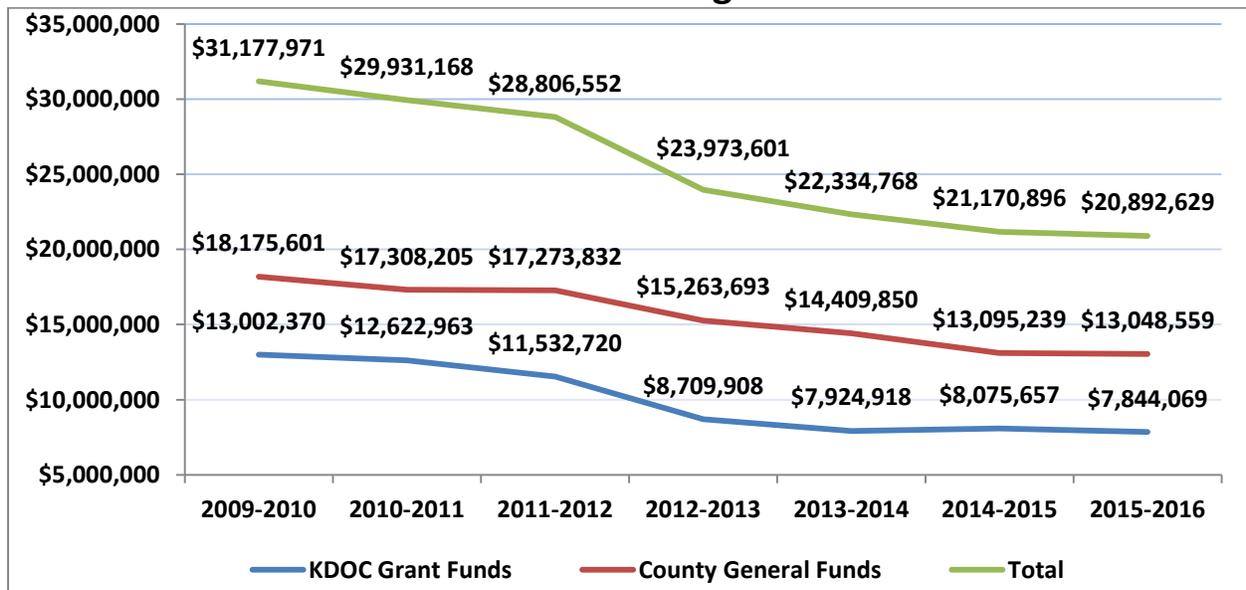
Sedgwick County Department of Corrections 2016 Operating Budget



Total Department Budgets = \$20,892,629

General Fund Budgets = \$13,048,559

Sedgwick County Department of Corrections Historical Funding Trend



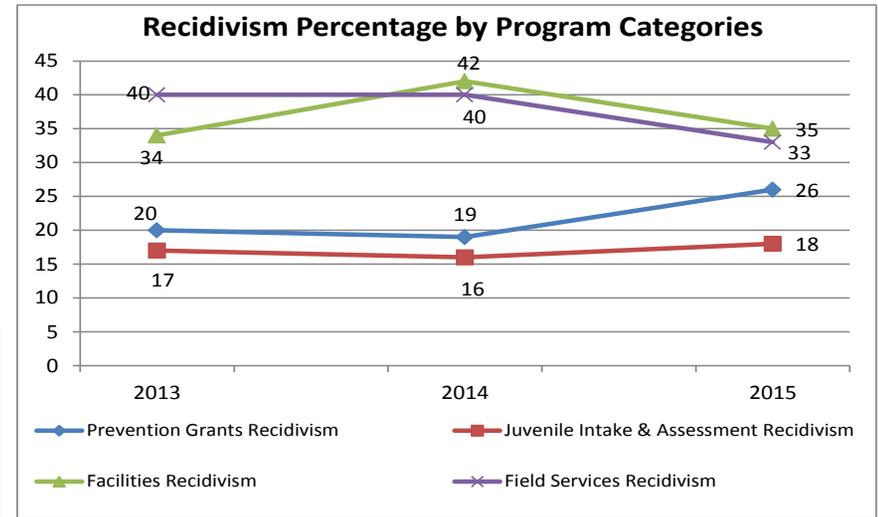
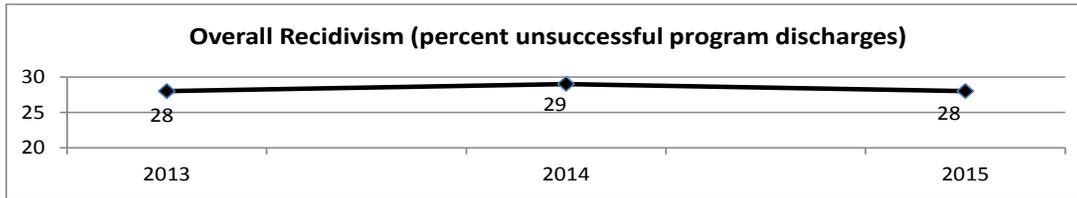
Sedgwick County Department of Corrections

Department Mission:

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

Primary KPI - Reduce Recidivism

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety.



Key Performance Indicator Overall Recidivism

Recidivism (percent unsuccessful program discharges)

Program Categories

Prevention Grants Recidivism
 Juvenile Intake & Assessment Recidivism
 Facilities Recidivism
 Field Services Recidivism

Programs

* Prevention Grants Recidivism (Detention Advocacy Case Mgmt, Functional Family Therapy and Diversion)
 Juvenile Intake & Assessment Recidivism
 Juvenile Residential Facility Recidivism
 Sedgwick County Youth Program Recidivism
 Adult Residential & Service Center Recidivism
 Juvenile Detention Home Based Services Recidivism
 Juvenile Intensive Supervision Recidivism
 Juvenile Case Management Recidivism
 Pretrial Services Recidivism
 Adult Field Services Recidivism
 Drug Court Recidivism
 Weekend Alternative to Detention Recidivism
 Juvenile Conditional Release Recidivism

2013 Actual %

28

20

17

34

40

20

17

22

63

30

24

46

33

31

51

69

19

45

2014 Actual %

29

19

16

42

40

19

16

20

72

33

25

49

31

35

47

59

22

57

2015 Actual %

28

26

18

35

33

26

18

25

56

25

29

39

16

36

46

55

8

35

* Historical state funded prevention grants.

GUIDING PRINCIPLES

We believe that individuals can change and that we can be instrumental in guiding that change.

We believe in being sensitive to the needs of victims of crime.

We believe in promoting and maintaining a positive, safe, and healthy work environment.

We believe in equal access to services that are least intrusive, culturally sensitive, and consistent with the highest professional standards.

We believe that the solutions to crime lie in the strengthening of families and educational institutions, the involvement of the community and use of effective prevention, early intervention and graduated response programs.

We believe correctional services should be community-based to the greatest extent possible, ensuring public safety, through a well-coordinated continuum of non-secure and secure services that are matched to individual risk and needs and that improve productivity and lawful behavior.

We believe services should be cost-effectively implemented and administered to utilize resources wisely.

We believe services should reflect community norms and values.

SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS

GOALS

To provide effective correctional intervention, supervision and services to adult and juvenile offenders assigned to our programs.

To establish partnerships with public and private agencies that ensure availability of a coordinated continuum of offender services which are matched to offender risk and needs.

To continuously strive to improve programs by consistently evaluating their effectiveness and modifying services as needed.

To reflect the values of Sedgwick County and promote public safety in all services.

To foster staff who are highly motivated, competent and productive by providing a positive work environment.

To advise local and state leaders and the public on correctional issues in order to promote responsible decision making.

Sedgwick County Department of Corrections

Progress On Key Initiatives During 2015

- To reduce recidivism and promote public safety each program shall employ approved continuous quality improvement strategies using core correctional practices and evidence-based programs. Performance measures and outcomes will be reported annually in the DOC Strategic Plan and made available to the public on the Sedgwick County website.

Progress: Ongoing. Community corrections received expert technical assistance through the Justice Reinvestment Initiative in assessing programming and use of best practices. Work is underway to adopt recommended changes working with high risk felony offenders, cognitive behavioral groups and residential center services. Training was provided top to bottom in effective case management strategies and supervisory skills in quality assurance and coaching techniques to develop staff skills. Program reviews were completed in adult and juvenile field services. Plans were developed to strengthen quality assurance in both programs.

- Sexual abuse is an important public policy and corrections issue that affects all correctional facilities, our employees and clients entrusted to our care. We endeavor to stay on the leading edge of efforts to eliminate client sexual abuse and sexual harassment through policy development, client education, training programs and auditing processes to ensure compliance with the Prison Rape Elimination Act (PREA). To increase public awareness information is available on the Sedgwick County website.

Progress: Department policy was developed, training provided, and an audit was successfully completed at SCYP. This is the first program to earn PREA compliance.

- To expand efforts and advocacy for collaboration and partnerships in addressing systemic issues including human trafficking (teen victims), the school-to-prison pipeline, use of juvenile detention for status offenders and child welfare involved youth, and reducing incarceration by enhancing use of risk assessment and community-based interventions.

Progress: Consistent, expanded and ongoing advocacy. Collaborative leadership and persistence has increased buy-in from stakeholders and staff to work together on best practices in each of these areas. Sedgwick County was accepted and will begin work as a pilot site in 2016 to implement the Georgetown Crossover Youth Practice Model.

- To expand and improve annual training and professional development in use of core correctional practices and evidence-based programming. Cultural competence will continue to be a department and training priority for all personnel to maintain safe and positive workplaces and provide high quality customer and client services.

Progress: Completed and ongoing.

- To complete a pilot project with the District Court to develop an evidence-based pretrial risk assessment instrument. Wichita State University was contracted to design the project, analyze the data and develop an instrument. Pretrial services staff collected the data through interviews from a large sample of detainees at the adult detention facility.

Progress: Completed. Next steps are to begin implementation with an agreed upon target population of adult detainees being charged with a new crime.

- Community Corrections will report preliminary results of the Justice Reinvestment Initiative strategies and services that expand use of behavioral health interventions with adult felony offenders. The local initiative involves partnerships with the community mental health center (COMCARE) and Higher Ground, a local substance abuse treatment provider. The project is funded by the State of Kansas (KDOC) through an annual grant implemented in 2014.

Progress: Completed and ongoing.

- To arrange and receive technical assistance in assessing current policies, practices, services and staff skills in order to align professional development and service delivery with current best practices in the field. Strategies include implementing a strength-based family engagement model, gender responsive services and expanding quality assurance measurement in use of core correctional practices.

Progress: The Vera Institute of Justice was contracted in November to provide technical assistance to DOC juvenile programs in making these practice changes over an 18-month period.

- To continue to review and improve centralized administration policies and business practices to ensure efficient and effective management in full compliance with professional standards and regulations.

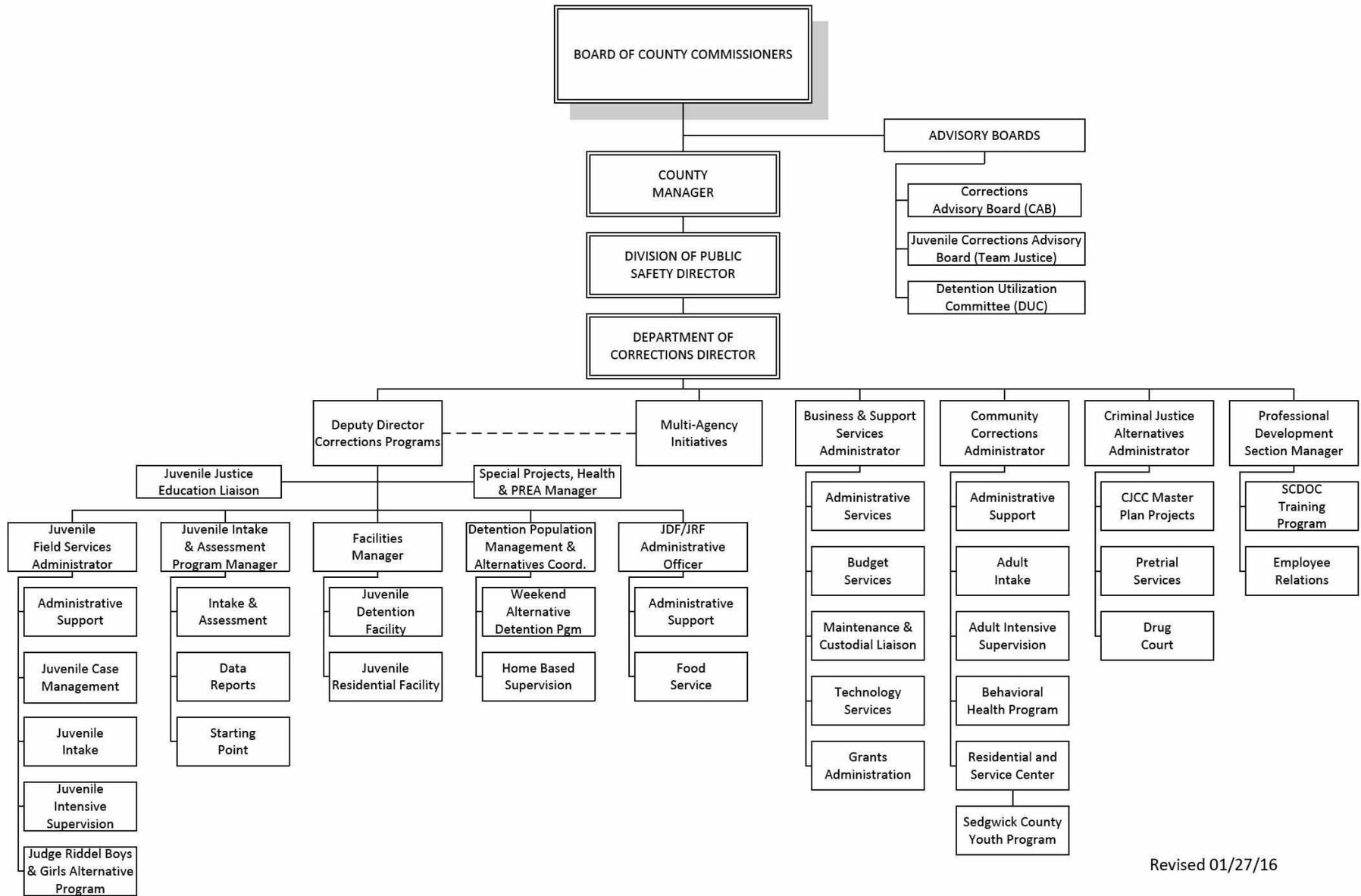
Progress: Completed.

Sedgwick County Department of Corrections

Key Initiatives 2016 & 2017

- To reduce recidivism and promote public safety each program shall complete a program review every two years to strengthen use of core correctional practices and evidence-based programs. Performance measures and outcomes will be reported annually in the DOC Strategic Plan and made available to the public on the Sedgwick County website.
- To plan and secure approval for database replacements and ongoing support to maintain high quality management systems and data in all department programs.
- To expand DOC professional development and training programs in use of core correctional practices and evidence-based programming. DOC shall continue to strive to be a culturally competent organization by providing training to all personnel promoting understanding, respect, fairness and inclusion of persons of different backgrounds in our workplaces and programs.
- To successfully implement the Georgetown Crossover Youth Practice Model in our local child welfare and juvenile justice practices by the close of 2017.
- To successfully implement the strengths-based family engagement model in each of the DOC juvenile programs by the close of 2016.
- To complete strategic planning and align the DOC mission, guiding principles, goals and practices with Sedgwick County strategic direction and policies.
- To plan and successfully implement any legislative changes impacting correctional services in Kansas and/or Sedgwick County.
- To fully implement a centralized hiring process for correction worker and ISO I positions.

SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS ORGANIZATIONAL CHART 2016



Revised 01/27/16

Sedgwick County Department of Corrections

Diversity Plan

- DOC will be a culturally competent organization which demonstrates Inclusion;
- DOC will be an Employer of Choice for a diverse workforce, (one which is representative of the SG County population (EEOC));
- Programs, policies, practices and services will be viewed through a DIVERSITY LENS, and modified to be respectful, inclusive, and effective;
- Positive work environments will be the responsibility of all employees and they will be provided the tools and expectations to do their part;
- DOC provides an impartial Employee Issues (EI) Consultant to assist staff members with issues or concerns in the workplace. The EI Consultant regularly consults with the Director to explore possible solutions.

Key Initiative

To maintain and promote respectful and inclusive workplaces, all staff will complete ongoing diversity training and continue using the established M.E.E.T. model to help recognize, respond to, and resolve day-to-day workplace situations.

Key Performance Indicators

In order to measure, refine and sustain momentum in carrying out diversity plans, a set of goals, objectives and measures are tracked and reported annually.

**Division of Public Safety
Department of Corrections
Administration**

Goal #1: To recruit, retain, and foster a diverse workforce which is representative of the Sedgwick County population.

Objectives:

- To attract and hire staff with a greater than 32% representation of minorities.
- To maintain a diverse workforce with a 32% or greater representation of minority groups.
- To foster an inclusive work environment where at least 90% of the staff report feeling respected and heard.
- To provide an internal employee relations process to improve the rate of staff feeling respected and heard in the workplace to 90% or higher.

Performance Measures	2011-2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Percent of minority new hires	31%	31%	25%	33%	32%	32%
Percent of minority staff in workforce	30%	31%	32%	31%	32%	32%
Percent satisfaction ratings of permanent employees	91%	89%	88%	88%	90%	90%

* Only one formal class of 27 surveyed in 2012 with 100% reporting satisfaction.

Goal #2: To provide DOC diversity training which provides the training, tools, and expectations that staff actively contribute to a positive and inclusive work environment.

Objectives:

- To provide required ongoing diversity training to all departmental employees.
- At least 95% of employees will annually meet their diversity training requirement.

Performance Measures	2011-2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Estimated percent staff meeting Diversity training requirements	99%	100%	100%	100%	95%	95%
Annual departmental diversity training classes/participants	N/A	13 / 295	18 / 318*	16 / 332*	12 / 300*	14 / 320*

*Class format was changed to 4 hour block classes for 2014-15. Data is shown as class sessions / participants. Staff will be required to take a total of eight (8) hours of diversity training during 2016-2017.

**Division of Public Safety
Department of Corrections
Prison Rape Elimination Act (PREA)**

Goal #1: To provide a comprehensive sexual assault prevention and intervention program that includes: education, prevention, prompt intervention and discipline of assailants and appropriate treatment for victims.

Objectives:

- To educate and train 100% of clients, staff, volunteers and contractors on the Prison Rape Elimination Act, which include reporting, first responder expectations and victimization.
- To achieve and maintain full compliance with Federal PREA standards in all offices, programs and facilities.
- To review all allegations by the PREA coordinator and Sexual Abuse Review Board (SARB) for recommendations.
- To provide a comprehensive annual report in accordance with PREA standard 115.87 in order to improve the effectiveness of sexual abuse prevention, detection, response and training.

Performance Measures	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Number / percentage of clients, staff, volunteers and contractors that received PREA training	*100%	*100%	100%	100%
Number / percentage of licensed facilities with a PREA audit and full compliance with standards	N/A	1 / 33%	3 / 100%	3 / 100%
Number of allegations reported and reviewed	31 / 31	19 / 19	N/A	N/A
Number of substantiated violations	1	3	0	0

*2014 and 2015 all training was completed but not tabulated for clients, volunteers or contractors to provide the actual number. In 2016 the number will be collected and reported.

COUNTY

FUNDED

PROGRAMS

**Division of Public Safety
Department of Corrections
Juvenile Detention Facility (JDF)**

Goal #1: To protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court.

Objective: To have no escapes from JDF.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Number of escapes	0	0	0	0	0	0

Goal #2: To hold court ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior.

Objectives:

- To achieve an average daily population of 60 or less in secure (locked) detention at JDF.
- To achieve utilization of secure beds at 60% or less of the total detention continuum (JDF, Juvenile Residential Facility, and Home-Based Supervision).
- To reduce and maintain the annual number of incidents of juveniles being injured to 10 or less.
- Ninety-eight percent (98%) of mental health assessments will occur within 24 hours of admission.
- To maintain annual survey results indicate 90% or more of juveniles reporting feeling safe.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Average daily population for secure beds	60	55	62	64	60	60
Average length of stay in secure detention	24	18	21	20	30	30
Percent secure bed use in the detention continuum	57%	55%	59%	63%	60%	60%
Average daily population of detention programs	105	99	106	102	100	100
Number of resident injuries	10	5	12	5	10	10
Mental Health Assessments completed within 24 hours of admit (% of total admits-rounded)	99%	99%	100%	99%	98%	98%
Percent of juveniles reporting feeling safe	88%	90%	86%	91%	90%	90%
Actual unit cost per day for JDF	\$230.93	\$218.56	\$229.94	\$246.72	N/A	N/A
Actual unit cost per day for the entire Juvenile Detention continuum (including alternatives).	\$172.84	\$164.18	\$171.29	\$182.11	N/A	N/A
Number of clients served	1,189	1,150	1,135	1,143	1,200	1,150

**Division of Public Safety
Department of Corrections
Juvenile Residential Facility (JRF)**

Goal: To provide an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community.

Objectives:

- To reduce the number of detainees at JDF by increasing and maintaining an annual average daily population of 22 or more (capacity 24).
- Eighty percent (80%) or more juveniles will successfully complete court ordered detention at JRF.
- To reduce the number of AWOLs from JRF to 20 or less.
- To maintain the average length of stay to 24 days or less.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Average daily population	19	19	18	17	22	22
Percent successful completions	81%	80%	80%	75%	80%	80%
Number of AWOLs	25	23	28	43	20	20
Average length of stay	24	24	23	20	24	24
Actual unit cost per day for JRF	\$168.64	\$160.49	\$162.24	\$166.04	N/A	N/A
Number of clients served	302	299	302	322	325	325

**Division of Public Safety
Department of Corrections
Home-Based Supervision (HBS)**

Goal #1: To provide an effective community-based supervision program as an alternative to incarceration in the Juvenile Detention Facility (JDF).

Objectives:

- To reduce the number of residents at the Juvenile Detention Facility by increasing the average daily population on Home-Based Supervision to 30 or more.
- To increase successful program completions to 75% or more.
- To reduce the percent of unsuccessful completions due to new charges to 14% or less.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Average daily population	26	25	26	22	30	30
Percent successful completions	75%	76%	75%	71%	75%	75%
Percent of unsuccessful due to new charges / (number)	14%	12% (4)	13% (4)	15% (5)	14%	14%
Average length of stay	67	61	65	73	65	65
Actual unit cost per day for HBS	\$19.35	\$20.30*	\$20.16	\$20.53	N/A	N/A
Number of clients served	236	270	259	280	250	250

Note: The 2015 client served number includes the clients served on probation electronic monitoring.

**Division of Public Safety
Department of Corrections
Weekend Alternative to Detention Program**

Goal: To provide an effective non-residential sanctioning alternative to secure detention for Juvenile Offenders or Children in Need of Care that have violated their court orders.

Objectives:

- To reduce sanction house admissions to secure (locked) detention.
- At least 50% of WADP attendees will be in lieu of a sanction in secure detention.
- To utilize 90% or more of planned capacity.
- To have 85% or more of youth attending the program successfully complete.
- Eighty-five percent (85%) or more of successful clients will not be charged with a new offense at 12 months post-completion (recidivism rate below 15%).
- To increase the number of clients served to 215 or more.

Performance Measures	2011 – 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Admissions to secure detention for sanction house commitment	105	96	78	63	60	60
Sanction Days Served at JDF	N/A	661	2,016	1,012	1,000	1,000
Number of Youth who attended WADP in lieu of sanction house commitment	N/A	66	49	32	50	50
% of youth who attended WADP in lieu of JDF sanction	N/A	42%	39%	34%	50%	55%
Utilization Rate *	89%	81%	87%	87%	90%	90%
Percent successful completions	86%	81%	78%	92%	85%	85%
Clients charged with new offense at 12 months (#/%)	N/A	25 (13%)	21 (12%)	N/A	15%	15%
Number of clients served	215	213	201	187	215	215

*Planned capacity is 24 youth per month.

**Division of Public Safety
Department of Corrections
Pretrial Services Program (PSP)**

Goal: To provide an effective community-based supervision program as an alternative to incarceration in the jail for accused adults who cannot post bond pending future court hearings.

Objectives:

- To reduce the number of inmates in the jail by increasing the annual average daily population of PSP to 250 or more.
- To increase the percent of successful discharges on PSP to 70% or more.
- To reduce the percent of PSP clients forfeiting bonds for failing to appear for Court to 5% or less.
- To maintain bond revocations on PSP clients for technical violations to 20% or less.
- To reduce bond revocations on PSP clients for new crimes to 7% or less.

Performance Measures	2011 – 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Average daily population	247	222	205	270	250	250
Percent successful discharges	67%	69%	65%	64%	70%	70%
Average length of stay	68	71	56	66	70	70
Percent bond forfeitures (failure to appear)	6%	7%	7%	4%	5%	5%
Percent bond revocations for technical violations	19%	18%	20%	24%	20%	20%
Percent bond revocations for new crimes	7%	6%	8%	8%	7%	7%
Actual unit cost per day	\$8.28	\$9.08	\$9.69	\$7.85	N/A	N/A
Number of clients served	1,590	1,649	1,414	1,558	1,675	1,675

**Division of Public Safety
Department of Corrections
Sedgwick County Drug Court Program**

Goal: To coordinate an effective drug court intervention program for felony offenders with addiction issues that improves their functioning, reduces recidivism and positively impacts jail and prison populations.

Objectives:

- To reach and maintain an average daily population of 115 participants.
- To increase the number and percent of successful completions by 3% or more each year thru 2016.
- To maintain the percent of graduates that improve their functioning through risk reduction activities as measured by the LSIR discharge assessment at 85% or above.
- Graduate Recidivism: Percentage of DC graduates who are charged with a new crime, as measured by City of Wichita and District Court records.
 - 15% or less charged with a new crime 6 months after completion of probation.
 - 20% or less charged with a new crime 12 months after completion of probation.
 - 25% or less charged with a new crime 24 months after completion of probation.
- Partial Completion Recidivism: Percentage of partial completion clients who are charged with a new crime, as measured by City of Wichita and District Court records.
 - Given the intensity of treatment and the duration of the program of 18-24 months, partial completion of 6 months and 12 months are tracked for recidivism to measure possible benefits of participation.
 - Partial completion clients are checked for new crimes at 6, 12, and 24 months once released from incarceration.

**Division of Public Safety
Department of Corrections
Sedgwick County Drug Court Program**

Performance Measures	2011-2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Average daily population	103	103	95	108	115	115
Percent successful discharges	36%	31%	41%	45%	48%	48%
Percent of graduates with LSI-R improvements in risk reduction	92%	100%	97%	93%	85%	85%
Average length of stay in days for clients successfully discharge	607	556	572	703	550	550
Average length of stay in days for partial completion clients	324	343	338	289	325	325
Actual unit cost per day	\$22.05	\$22.58	\$24.32	\$20.10	N/A	N/A
Number of clients served	193	179	192	187	200	200
Graduate Recidivism:	2011-2015 Five Year Average					
Clients charged with new crimes 6 months/%	25 / 152 16%	10 / 26 38%	4 / 35 11%	8 / 38 21%	15%	15%
Clients charged with new crimes 12 months/%	26 / 123 21%	6 / 31 19%	11 / 32 34%	7 / 23 30%	20%	20%
Clients charged with new crimes 24 months/%	N/A	6 / 27 22%	19 / 32 59%	15 / 32 47%	25%	25%
Partial Completion Recidivism:	2011-2015 Five Year Average					
6 months in program – 6 months after incarceration/%	17 / 99 17%	3 / 19 16%	4 / 25 16%	1 / 18 6%	N/A	N/A
12 months in program – 6 months after incarceration/%	14 / 91 15%	2 / 23 9%	6 / 25 24%	2 / 16 13%	N/A	N/A
6 months in program – 12 months after incarceration/%	36 / 93 39%	7 / 23 30%	12 / 25 48%	5 / 22 23%	N/A	N/A
12 months in program – 12 months after incarceration/%	27 / 85 32%	6 / 20 30%	10 / 27 37%	5 / 20 20%	N/A	N/A
6 months in program – 24 months after incarceration/%	N/A	12 / 16 75%	13 / 23 57%	15 / 25 60%	N/A	N/A
12 months in program – 24 months after incarceration/%	N/A	5 / 14 36%	8 / 20 40%	14 / 27 52%	N/A	N/A

*Includes SCDOC and COMCARE expenditures.

**The CJA rent switched from 8% to 25% for the Pre-Trial Service Program on July 1, 2015.

FOOD SERVICES

Goal: To provide effective correctional services to adult and juvenile offenders assigned to our programs.

Objectives:

- The Kansas State Department of Education’s annual review will support a combined meal reimbursement total of \$176,900 for JDF and JRF.
- The per meal food cost increase will annually be 4% or less.
- To maintain the JDF/JRF resident satisfaction with food service to 85% or more.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
KSDE annual reimbursement	\$195,993	\$173,668	\$190,272	\$176,914	\$176,900	\$176,900
Meal Cost	\$2.70	\$2.75 -.4%	\$2.64 -4%	\$2.67 +1.1%	\$2.97	\$3.09
Percent Resident satisfaction with food service (JDF)	92%	91%	90%	91%	85%	85%
Percent Resident satisfaction with food service (JRF)	90%	88%	89%	93%	85%	85%

Note: Additional lunch and evening meals to SCOAP started in May 2015. This also attributed to the increase in meal costs.

MAINTENANCE SERVICES
(Contracted 2012)

Goal #1: To ensure that all departmental facilities are maintained in accordance with safety and regulatory requirements.

Objectives:

- To maintain 97% compliance or more with preventive maintenance schedules.
- To maintain substantial compliance with all KDHE maintenance standards as reported on annual audits at JDF and JRF.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Maintain 95% compliance with physical plant preventive maintenance schedules	99%	97%	91%	95%	97%	97%
To maintain substantial compliance with all KDHE physical plant standards at JDF & JRF (Y/N)	Yes	Yes	Yes	Yes	Yes	Yes

*Preventive maintenance schedules were combined in 2015 and include the maintenance South Division and the residential / community corrections buildings.

Goal #2: To meet the service needs of the Department of Corrections senior and program managers in a business friendly, efficient, effective and professional manner.

Objective:

- Contracted maintenance services shall meet an overall satisfaction rate of 90% or above by survey of facilities' management teams two times per year.

Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Contracted maintenance shall meet an overall satisfaction rate of 90% or above	75%	88%	100%	90%	90%

*One survey was conducted in 2013.

STATE

FUNDED

PROGRAMS

**Division of Public Safety
Department of Corrections
Juvenile Intake & Assessment Center (JIAC)**

Goal #1: To 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.

Objectives:

- To perform intake booking and maintain electronic records on 100% of youth arrested and delivered for booking by law enforcement.
- Ninety-nine percent (99%) or more of youth/families identified as having an elevated risk to reoffend (moderate to very high risk) will receive referral recommendations by staff (excludes youth already receiving services).
- Seventy percent (70%) or more of youth identified as having an elevated risk to reoffend (moderate to very high risk) will accept referrals (excludes youth already receiving services).
- Seventy percent (70%) or more of referred youth complete the initial appointment with the referral agency.
- To perform accurate screening of youth for placement in juvenile detention by reducing overrides of the screening instrument to 1.0% or less.
- To maintain a recidivism rate of 17% or less for juveniles referred to JIAC for offenses.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Number of intakes / %	3,179 100%	2,975 100%	2,869 100%	2,817 100%	2,800	2,800
Percent of youth receiving recommendations for service	94%	92%	90%	89%	99%	99%
Percent of youth accepting referrals	67%	55%	62%	70%	70%	70%
Percent of youth completing initial appointment with referral agency	65%	71%	66%	47%	70%	70%
Percent overrides to Detention Screening Instrument	1.3%	1.5%	1.0%	1.1%	1.0%	1.0%
Recidivism rate at JIAC	17%	17%	16%	18%	17%	17%

**Division of Public Safety
Department of Corrections
Juvenile Intake & Assessment Center (JIAC)**

Goal #2: To serve as an information resource center for juvenile justice policy makers in Sedgwick County.

Objectives:

- Develop and provide system stakeholders with concise, accurate and useful statistical reports showing trends in juvenile justice intake and achieve 95% or above satisfaction ratings in annual surveys.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Percent reporting satisfaction with JIAC reports	94%	87%*	89%	97%	95%	95%

*New survey process and expanded distribution list.

Goal #3: To meet the service needs of our customers in a friendly, efficient, effective and professional manner.

Objectives:

- Provide services to parents of referred juveniles that meet an overall satisfaction rate of 95% as measured by exit survey.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Percent of parents expressing satisfaction with JIAC services	100%	100%	99%	99%	95%	95%

- Provide services to law enforcement referring juveniles for intake that meet an overall satisfaction rate of 95% as measured by exit survey.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Percent of law enforcement expressing satisfaction with JIAC services	N/A	N/A	N/A	N/A	95%	95%

**Division of Public Safety
Department of Corrections
Juvenile Intake & Assessment Center (JIAC)**

Goal #4: To prevent delinquency by providing an effective one time intervention to pre-delinquent youth displaying early symptoms and their parents.

Objectives:

- To serve 120 or more youth in the Starting Point Program.
- To maintain a rate of 5% or less of program clients with a subsequent JO intake within six months.

Performance Measures	2011 – 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Youth served on Starting Point	130	119	71	77	120	120
Percent of clients with an intake in six months	6%	6%	6%	7%	5%	5%

**Division of Public Safety
Department of Corrections
Juvenile Field Services Division (JFS)**

Goal #1: To enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior.

Objectives:

- To reduce recidivism rate to 20% or less for successful juvenile offenders released from Case Management Supervision (CM) 12 months after case closure.
- To reduce recidivism to 19% or less for successful juvenile offenders released from Conditional Release (CR) 12 months after case closure.
- To reduce recidivism to 11% or less for successful juvenile offenders released from Juvenile Intensive Supervision (JISP) 12 months after case closure.
- To benchmark the recidivism rate for low and moderate risk clients supervised by JFS.
- An average of 4 or less new adjudications per month will be confirmed against juveniles in Kansas Department of Corrections – Juvenile Services custody.
- Fines, fees, restitution and court costs collected from JFS clients will be increased to \$40,000.
- Community service hours completed by JFS clients will be increased to 1,200 or above.

Performance Measures	2011-2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Percent CM Recidivism 12 Months After Case Closure	17%	25%	24%	N/A	20%	20%
Percent Low Risk CM Recidivism 12 Months After Case Closure	N/A	N/A	0%	N/A	2%	2%
Percent Moderate Risk CM Recidivism 12 Months After Case Closure	N/A	N/A	24%	N/A	15%	15%
Percent High Risk CM Recidivism 12 Months After Case Closure	15%	14%	19%	N/A	15%	16%
Percent CR Recidivism 12 Months After Case Closure	17%	25%	0%	N/A	19%	19%
Percent Low Risk CR Recidivism 12 Months After Case Closure	N/A	N/A	0%	N/A	2%	2%
Percent Moderate Risk CR Recidivism 12 Months After Case Closure	N/A	N/A	0%	N/A	15%	15%
Percent High Risk CR Recidivism 12 Months After Case Closure	29%	11%	14%	N/A	16%	19%

**Division of Public Safety
Department of Corrections
Juvenile Field Services Division (JFS)**

Performance Measures	2011-2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Percent JISP Re-offenses 12 Months After Case Closure	9%	6%	6%	N/A	11%	11%
Percent Low Risk JISP Recidivism 12 Months After Case Closure	N/A	N/A	0%	N/A	2%	2%
Percent Moderate Risk JISP Recidivism 12 Months After Case Closure	N/A	N/A	7%	N/A	9%	9%
Percent High Risk JISP Recidivism 12 Months After Case Closure	9%	18%	8%	N/A	11%	11%
Average Number of New Adjudications Per Month – CM Custody Clients	5	8	5	4	4	4
Fines, Fees, Restitution, & Court Costs Collected	\$42,335	\$45,413	\$35,163	\$38,710	\$40,000	\$40,000
Community Service Hours Completed	1,854	2,120	1,385	929	1,200	1,200

*Recidivism is the measurement at which a client is convicted of a new offense.

**Division of Public Safety
Department of Corrections
Juvenile Field Services Division (JFS)**

GOAL #2: To provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS).

Objectives:

- The successful program completion rate for CM low risk clients will be maintained at 90% or above.
- The successful program completion rate for CM moderate risk clients will be maintained at 84% or above.
- The successful program completion rate for CM high risk clients will be maintained at 70% or above.
- The successful program completion rate for CR low risk clients will be increased to 90% or above.
- The successful program completion rate for CR moderate risk clients will be increased to 64% or above.
- The successful program completion rate for CR high risk clients will be increased to 55% or above.
- The successful program completion rate for JISP low clients will be increased to 90% or above.
- The successful program completion rate for JISP moderate clients will be increased to 60% or above.
- The successful program completion rate for JISP high risk clients will be increased to 50% or above.
- To maintain reasonable caseloads averaging 25 or fewer juveniles per officer.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Percent successful CM completions	70%	67%	69%	84%	65%	65%
Percent successful Low Risk CM completions	N/A	N/A	N/A	N/A	90%	90%
Percent successful Moderate Risk CM completions	N/A	N/A	N/A	84%	84%	84%
Percent successful High Risk CM completions	72%	79%	70%	63%	70%	70%

**Division of Public Safety
Department of Corrections
Juvenile Field Services Division (JFS)**

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Percent successful CR completions	58%	55%	43%	65%	60%	65%
Percent successful Low Risk CR completions	N/A	N/A	N/A	100%	90%	90%
Percent successful Moderate Risk CR completions	N/A	N/A	N/A	64%	64%	64%
Percent successful High Risk CR completions	50%	66%	40%	52%	55%	55%
Number CM clients served	564	488	503	453	475	475
ADP for CM	315	273	267	261	250	250
Unit cost per day for CM**	\$16.35	\$17.57	\$16.65	\$16.07	N/A	N/A
Percent successful JISP completions	57%	53%	51%	61%	65%	65%
Percent successful Low Risk JISP completions	N/A	N/A	N/A	100%	90%	90%
Percent successful Moderate Risk JISP completions	N/A	N/A	N/A	60%	60%	60%
Percent successful high risk JISP completions	41%	41%	41%	40%	50%	50%
Number JISP clients served	340	355	318	345	350	350
ADP for JISP	157	169	155	146	170	140
Unit cost per day for JISP**	\$ 11.95	\$11.92	\$11.77	\$12.04	N/A	N/A
Average Caseload Size*	21	19	24	24	25	25

*Mixed caseload of JISP & CM clients.

**Beginning in 2010, the unit cost per day began being calculated based on state fiscal year as opposed to a calendar year.

**Division of Public Safety
Department of Corrections
Community Corrections Risk Reduction Initiative (RRI)**

Goal #1: To reduce recidivism of adult felony offenders assigned to Community Corrections in Judicial District 18.

Objectives:

- SFY12 (new): To increase successful program discharges by 3% each year or attain 75% or above.
- To reduce the percent of new felony and misdemeanor revocations by 3% each year.
- Recidivism: 8% or less of former clients will be arrested or charged with a new crime one year after successful completion of probation, as measured by arrests in the City of Wichita and district court records.

Performance Measures	SFY 2006 Baseline	SFY 11-15 Five Year Average	SFY 2013 Actual	SFY 2014 Actual	SFY 2015 Actual	SFY 2016 Projected	SFY 2017 Estimated
Successful program discharges / % points +/-	N/A	49%	49% +6%	53% +4%	54% +1%	57%	60%
Successful completions of probation	387	547	505	586	593	611	629
Total Probation revocations to prison / %	569 / 56%	563 / 51%	530 / 51%	518 / 47%	513 / 46%	461	419
Revocations for Technical Violations / %	455 / 80%	326 / 58%	307 / 58%	290 / 56%	289 / 56%	244	209
Revocations New Felony / %	76 / 13%	160 / 29%	154 / 29%	153 / 30%	154 / 30%	149	144
Revocations New Misd. / %	38 / 7%	77 / 13%	69 / 12%	75 / 14%	70 / 14%	68	66
Clients arrested/charged with new crimes at 6 months / %	N/A	34 / 514 7%	26 / 455 6%	23 / 518 4%	36 / 503 7%	N/A	N/A
Clients arrested/charged with new crimes at 12 months / %	N/A	35 / 581 6%	31 / 500 6%	23 / 472 5%	39 / 526 7%	N/A	N/A

Goal #2: To improve clients functioning from the initial LSI-R assessment compared to the discharge LSI-R on clients who successfully complete probation.

Objectives:

- To have 93% of the clients who successfully complete probation improve their discharge LSI-R score as compared to the initial LSI-R score.

Performance Measures	SFY 11-15 Five Year Average	SFY 2013 Actual	SFY 2014 Actual	SFY 2015 Actual	SFY 2016 Projected	SFY 2017 Estimated
Percent of clients with LSI-R improvements.	92%	93%	92%	92%	93%	93%

**Division of Public Safety
Department of Corrections
Residential and Service Center**

Goal #1: To provide a less costly residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility.

Objectives:

- To maintain an average daily population of 62 or above.
- To increase and maintain the successful discharge rate of 70% or more.
- To reduce the number of client AWOLs to 18 or less.
- Clients will perform 8,000 hours or more of community service.
- Clients will pay court costs and restitution according to their case plans.

Performance Measures*	SFY 2011–2015 Five Year Average	SFY 2013 Actual	SFY 2014 Actual	SFY 2015 Actual	SFY 2016 Projected	SFY 2017 Estimated
Average daily population	73	62	62	63	62	62
Percent of successful discharge	67%	70%	67%	75%	70%	70%
Number of AWOLs	25	21	26	23	18	18
Community Services Hours	8,087	6,964	7,854	8,172	8,000	8,000
Court Costs and Restitution Paid	\$18,021	\$15,354	\$16,474	\$22,433	\$18,000	\$18,000
Unit cost per day	\$71.54	\$68.36	\$74.26	\$80.07	N/A	N/A
Number of clients served	327	278	300	290	280	280

*Expansion of 45 beds January 2005, raising capacity to 120.

**Reduction to 65 beds in July 2011, due to reduction in county funding.

Goal #2: To provide services that increase chances for offenders to succeed in the community and remain crime free.

Objectives:

- To maintain the percentage of employed offenders at 80% or above.

Performance Measures	SFY2011 – 2015 Five Year Average	SFY 2013 Actual	SFY 2014 Actual	SFY 2015 Actual	SFY 2016 Projected	SFY 2017 Estimated
Percent of employed offenders	79%	83%	86%	88%	80%	80%

**Division of Public Safety
Department of Corrections
Adult Intensive Supervision Program (AISP)**

Goal #1: To protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed.

Objectives:

- To increase the percentage of offenders who screen drug free to 78% in SFY2016 and 80% thereafter.
- To maintain the compliance rate for offender supervision with KDOC standards at 96% or above.

Performance Measures	SFY 2011 – 2015 Five Year Average	SFY 2013 Actual	SFY 2014 Actual*	SFY 2015 Actual	SFY 2016 Projected	SFY 2017 Estimated
Average Daily Population	1,506	1,432	1,598	1,573	1,580	1,590
Percent of negative drug screens	76%	79%	74%	75%	78%	80%
Percent supervision contact compliance	96%	96%	96%	96%	96%	96%

*KDOC changed population count to include drug court, residential and AISP.

Goal #2: To provide effective correctional intervention, supervision and services to adult offenders assigned to the Adult Intensive Supervision program.

Objectives:

- To maintain the percentage of employed offenders at 80% or above.
- To increase and maintain the percent of clients working on current individualized supervision plan to 96% or above.

Performance Measures	SFY 2011 – 2015 Five Year Average	SFY 2013 Actual	SFY 2014 Actual	SFY 2015 Actual	SFY 2016 Projected	SFY 2017 Estimated
Percent of employed offenders	76%	76%	79%	80%	80%	80%
Percent working on individualized plan	96%	97%	96%	95%	96%	96%
Unit cost per day	\$6.36	\$6.61	\$6.06	\$6.31	N/A	N/A
Number of clients served	2,740	2,621	2,719	2,820	2,725	2,725

**Division of Public Safety
Department of Corrections
Community Corrections Justice Reinvestment Initiative**

Goal #1: To provide effective behavioral health interventions and evidence based programming to reduce probation revocations and recidivism in a targeted population of adult felony offenders with mental health, substance abuse and heightened risk to reoffend.

Objectives:

- To serve 300 or more clients annually with evidence based cognitive behavioral programming.
- To maintain a revocation rate of 15% or less for clients that receive JRI evidence based cognitive behavioral programming.
- To maintain a revocation rate of 8% or less for clients that receive JRI mental health services (COMCARE).
- To maintain a revocation rate of 16% or less for clients that receive JRI substance abuse services (Higher Ground).
- To benchmark a recidivism rate of former JRI clients arrested or charged with a new crime one year after successful completion of probation, as measured by arrests in the City of Wichita and district court records.

Performance Measures	SFY 2015 Actual	SFY 2016 Projected	SFY 2017 Estimated
Number of clients served with evidence based programming	329	375	450
Total number of clients that received evidence-based programming that were revoked to prison /%	43/13%	15%	15%
Number of COMCARE clients served	292	300	300
Total COMCARE revocations to prison /%.	17/6%	8%	8%
Number of Higher Ground clients served	96	110	120
Total Higher Ground revocations to prison /%.	14/15%	16%	16%
Clients charged with a new offense at 12 months (#/%)	N/A	N/A	N/A

*Twelve (12) month recidivism numbers are not available as the program started January 2014.

**Division of Public Safety
Department of Corrections
Sedgwick County Youth Program (SCYP)**

Goal: To promote offender success and accountability by providing an effective reentry program to prepare and assist older juvenile offenders transitioning from facility placements to the community in a work release setting.

Objectives:

- To maintain an average daily population (ADP) of 17 residents or above.
- To increase and maintain an occupancy rate of 90% or above.
- To improve successful program completions to 50% or above.
- To increase the employment rate to 75% or above.
- To reduce AWOLs to 27 or less.

Performance Measures	2011 - 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Average Daily Population	13	11	15	17	17	17
Occupancy Rate (Percent)	79%	79%	84%	83%	90%	90%
Percent Successful Completions	38%	37%	28%	44%	50%	50%
Percent Employment Rates	71%	73%	66%	92%	75%	75%
Number of AWOLs	28	29	31	27	27	27
Amount of Restitution Paid	\$1,522	\$2,056	\$2,276	\$2,568	\$2,500	\$2,500
Actual unit cost per day	\$126.14	\$111.73	\$124.47	\$130.28	N/A	N/A
Number of clients served	82	71	98	86	100	100

*Program capacity was increased from 14 to 20 during 2014.

**Division of Public Safety
Department of Corrections
Juvenile Justice Program Administration**

Goal #1: To 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.

Objectives:

- To maintain a satisfactory rating of 90% or above on the annual board member and service provider surveys.
- To document, monitor and report performance of funded programs to Sedgwick County in quarterly and annual reports.

Performance Measures	2011 – 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Percent Satisfaction ratings: Board members	98%	100%	100%	100%	90%	90%
Service providers	100%	100%	100%	100%	90%	90%
Quarterly Reports (Y/N)	Y	Y	Y	Y	Y	Y

Goal #2: To monitor all grant service contracts for quality of service and fiscal management.

Objective:

- To monitor 100% of all grant service contracts each year.
- To annually conduct an average of two (2) site visits for each contract.

Performance Measures	2011 – 2015 Five Year Average	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Estimated
Monitoring 100% of all grant service contracts each year.	100%	100%	100%	100%	100%	100%
Annual average number of site visits per grant service contract	3	2	4	2	2	2