

Department of Corrections

Mission: The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending.

Steven Stonehouse
Director

700 S. Hydraulic
Wichita, KS 67211
316.660.9753

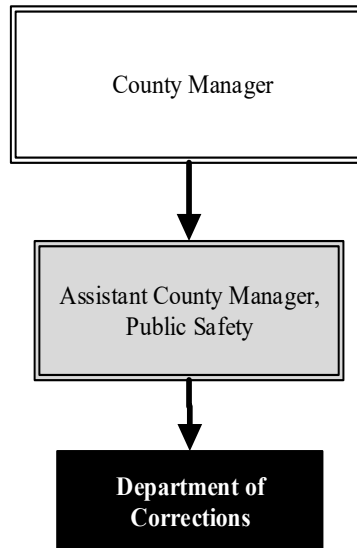
steven.stonehouse@sedgwick.gov

Overview

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

The Department's services help promote community involvement in the corrections process, provide safe facilities, offer less costly alternatives to incarceration, provide supervision appropriate to the risk level, promote offender accountability, and provide services which increase chances for success and reduce recidivism.

The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the mission and values of Sedgwick County.



Strategic Goals:

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

Highlights

- Completed a strategic planning process which engaged internal and external stakeholders to provide a roadmap for the future of the SCDOC
- Partnered with the Kansas Leadership Center to design and train all supervisory staff members on leadership and coaching to improve their skills and relationships with employees



Accomplishments and Strategic Results

Accomplishments

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

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

Strategic Results

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

Adult Services - Maintaining the percentage of employed offenders at 83.0 percent or above. In 2023, the client employment rate was 79.0 percent.

Juvenile Services - JFS strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved an 8.0 percent recidivism rate in 2023, which indicates that out of 95 individuals, seven were found guilty of a new charge within one-year of completing the program. This is a valuable measure of the program's effectiveness in facilitating positive behavior change.

Juvenile Facilities - A goal for the Juvenile Residential Facility (JRF) is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. Due to staffing shortages, the program was paused in April 2022. JRF reopened at a limited capacity in May 2023. In 2023, 67.0 percent of juveniles successfully completed their time at JRF.

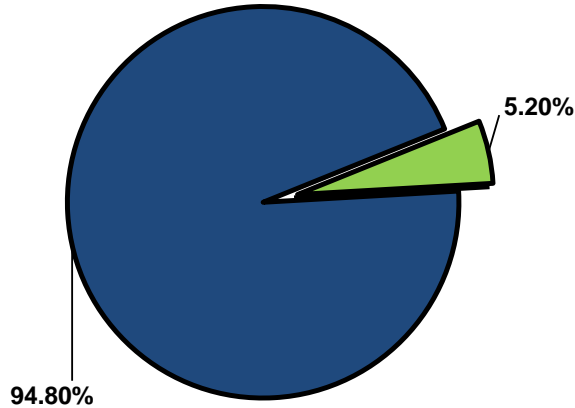


Significant Budget Adjustments

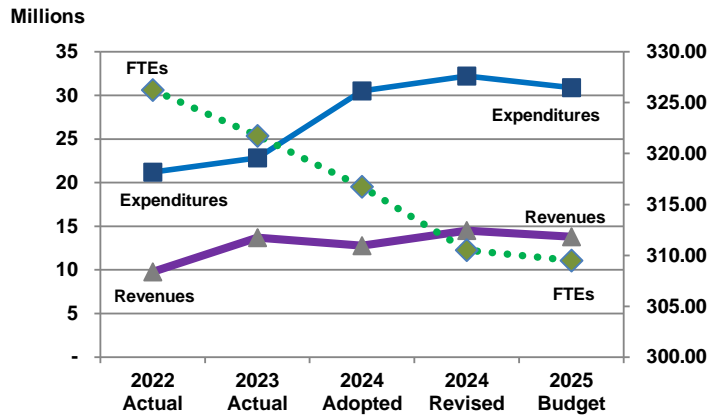
Significant adjustments to the Department of Corrections' 2025 budget include a decrease in intergovernmental revenue (\$1,128,741) due to decreased grant funding, a decrease in contractuals (\$1,089,432) to bring in-line with anticipated actuals, an increase in charges for services (\$417,681) due to an increase in building rental and housing/care, a decrease in contractuals (\$200,000) due to shifting medical costs to grant funds, a decrease in personnel (\$74,454) due to the elimination of 1.0 full-time equivalent (FTE) Intensive Supervision Officer I (ISO I) position, an increase in commodities (\$73,452) to bring in-line with anticipated increases in supplies, a decrease in revenue and expenditures (\$55,000) due to a JAG grant received in 2024, and an increase in personnel (\$26,659) due to combining two part-time positions into one full-time position.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	17,312,629	18,719,865	24,375,246	24,643,912	24,827,110	183,198	0.74%
Contractual Services	2,901,348	3,115,168	3,999,382	5,643,601	4,143,648	(1,499,953)	-26.58%
Debt Service	-	-	-	-	-	-	-
Commodities	991,810	707,588	1,131,026	963,913	931,500	(32,413)	-3.36%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	62,637	-	7,001	-	(7,001)	-100.00%
Interfund Transfers	-	247,776	992,000	956,325	992,000	35,675	3.73%
Total Expenditures	21,205,787	22,853,034	30,497,654	32,214,752	30,894,258	(1,320,494)	-4.10%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,354,775	13,007,290	11,134,386	12,860,915	11,732,174	(1,128,741)	-8.78%
Charges for Services	359,426	640,725	615,031	615,031	1,034,645	419,614	68.23%
All Other Revenue	62,015	52,430	1,025,628	1,025,628	1,046,502	20,874	2.04%
Total Revenues	9,776,216	13,700,445	12,775,045	14,501,574	13,813,321	(688,253)	-4.75%
Full-Time Equivalents (FTEs)							
Property Tax Funded	188.40	184.77	180.37	173.62	169.05	(4.57)	-2.63%
Non-Property Tax Funded	137.85	136.98	136.38	136.88	140.45	3.57	2.61%
Total FTEs	326.25	321.75	316.75	310.50	309.50	(1.00)	-0.32%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	11,439,891	12,128,795	17,303,010	17,303,010	16,715,854	(587,156)	-3.39%
Corrections - Grants	9,665,078	10,632,597	13,194,644	14,831,247	14,178,404	(652,844)	-4.40%
JAG Grants	100,818	91,643	-	80,495	-	(80,495)	-100.00%
Total Expenditures	21,205,787	22,853,034	30,497,654	32,214,752	30,894,258	(1,320,494)	-4.10%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to decreased grant funding		(1,128,741)	
Decrease in contractals to bring in-line with anticipated actuals	(1,089,432)		
Increase in charges for services due to an increase in building rental and housing/care		417,681	
Decrease in contractals due to shifting medical costs to grant funds	(200,000)		
Decrease in personnel due to the elimination of 1.0 FTE ISO I position	(74,454)		(1.00)
Increase in commodities to bring in-line with anticipated increases in supplies	73,452		
Decrease in revenue and expenditures due to a JAG grant received in 2024	(55,000)	(55,000)	
Increase in personnel due to combining two part-time position into one full-time position	26,659		
Total	(1,318,775)	(766,060)	(1.00)

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Adult Services	Multi.	10,132,967	10,918,301	14,086,877	14,898,892	14,928,674	0.20%	136.25
Juvenile Services	Multi.	4,161,313	4,373,809	5,603,081	6,518,681	6,079,416	-6.74%	57.05
Juvenile Facilities	Multi.	6,911,506	7,560,925	10,807,695	10,797,179	9,886,169	-8.44%	116.20
Total		21,205,787	22,853,034	30,497,654	32,214,752	30,894,258	-4.10%	309.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024	2024	2025	2024	2024	2025
			Adopted	Revised	Budget	Adopted	Revised	Budget
Corrections Director	110	GRADE 74	83,057	85,747	64,960	0.66	0.66	0.50
Deputy Director of Corrections	110	GRADE 69	150,654	162,933	155,007	1.57	1.57	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	23,813	24,602	24,602	0.25	0.25	0.25
ISO Corrections Coordinator	110	GRADE 131	43,563	44,860	44,860	0.50	0.50	0.50
Specialty Courts Administrator	110	GRADE 67	35,755	-	44,253	0.50	-	0.50
Adult Residential Prgm. Admin.	110	GRADE 67	42,169	43,434	43,434	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	53,903	56,668	42,930	0.66	0.66	0.50
Juvenile Detention Administrator	110	GRADE 67	82,246	84,713	67,771	1.00	1.00	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	-	-	16,792	-	-	0.20
Corrections Program Manager	110	GRADE 65	147,325	162,793	139,476	2.00	2.00	1.70
Int. Supervision Officer III	110	GRADE 129	77,747	166,429	198,802	1.00	2.00	2.50
Corrections Business Admin.	110	GRADE 67	47,197	49,338	37,377	0.66	0.66	0.50
Application Manager	110	GRADE 65	64,863	70,093	35,047	1.00	1.00	0.50
Intensive Supervision Officer II	110	GRADE 127	164,988	169,935	169,935	2.50	2.50	2.50
Senior Customer Support Analyst	110	GRADE 60	41,568	42,815	32,436	0.66	0.66	0.50
Administrative Support V	110	GRADE 56	81,418	41,233	31,237	1.66	0.66	0.50
Intensive Supervision Officer I	110	GRADE 125	1,228,461	1,273,000	1,219,690	21.50	21.50	20.50
Senior Administrative Officer	110	GRADE 59	55,011	56,661	59,350	1.00	1.00	1.00
Corrections Coordinator	110	GRADE 129	150,894	153,756	153,756	2.60	2.60	2.60
Corrections Shift Supervisor	110	GRADE 128	220,122	227,652	227,652	4.00	4.00	4.00
Administrative Supervisor II	110	GRADE 58	35,971	37,046	28,065	0.66	0.66	0.50
Management Analyst II	110	GRADE 61	31,945	36,390	27,568	0.66	0.66	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	462,819	480,771	480,771	9.00	9.00	9.00
Senior Corrections Worker	110	GRADE 125	708,148	727,528	727,528	15.00	15.00	15.00
Administrative Support IV	110	GRADE 55	127,841	143,862	110,548	3.25	3.25	2.50
Corrections Worker-Recruiter	110	GRADE 124	29,460	28,678	21,726	0.66	0.66	0.50
Administrative Supervisor I	110	GRADE 56	58,953	61,277	43,448	1.41	1.41	1.00
Corrections Worker	110	GRADE 124	3,222,981	3,281,897	2,954,205	78.00	78.00	78.50
Control Booth Operator	110	GRADE 51	290,999	313,177	313,177	8.00	8.00	8.00
Housekeeper	110	GRADE 50	36,713	37,814	37,814	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	205,965	208,166	167,444	6.26	6.26	5.00
PT Corrections Worker	110	EXCEPT	153,788	142,269	118,852	6.00	5.00	4.50
PT Administrative Support I	110	EXCEPT	-	22,129	22,129	-	1.00	1.00
Administrative Support II	110	GRADE 52	34,398	-	-	1.00	-	-
Cook	110	GRADE 50	170,612	-	-	5.00	-	-
PT Cook	110	GRADE 50	12,660	-	-	0.25	-	-
Corrections Director	253	GRADE 74	42,787	44,173	64,960	0.34	0.34	0.50
Deputy Director of Corrections	253	GRADE 69	135,998	147,081	155,007	1.43	1.43	1.50
Criminal Justice Alt. Admin.	253	GRADE 67	71,439	73,807	73,807	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	43,563	44,860	44,860	0.50	0.50	0.50
Specialty Courts Administrator	253	GRADE 67	35,755	88,506	44,253	0.50	1.00	0.50
Adult Residential Prgm. Admin.	253	GRADE 67	42,169	43,434	43,434	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	27,768	29,193	42,930	0.34	0.34	0.50
Juvenile Detention Administrator	253	GRADE 67	-	-	16,943	-	-	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	81,516	83,961	67,169	1.00	1.00	0.80
Corrections Program Manager	253	GRADE 65	74,765	77,008	100,325	1.00	1.00	1.30
Int. Supervision Officer III	253	GRADE 129	605,234	607,046	574,672	8.00	8.00	7.50
Corrections Business Admin.	253	GRADE 67	24,314	25,416	37,377	0.34	0.34	0.50
Application Manager	253	GRADE 65	-	-	35,047	-	-	0.50
Intensive Supervision Officer II	253	GRADE 127	822,756	903,434	903,434	12.50	13.50	13.50
Corrections Team Supervisor	253	GRADE 62	128,408	130,582	130,582	2.00	2.00	2.00
Senior Customer Support Analyst	253	GRADE 60	21,414	22,056	32,436	0.34	0.34	0.50
Administrative Support V	253	GRADE 56	20,404	21,241	31,237	0.34	0.34	0.50
Corrections Coordinator	253	GRADE 129	81,710	86,588	86,588	1.40	1.40	1.40
Senior Administrative Officer	253	GRADE 59	68,823	62,039	59,350	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE 125	3,160,304	3,252,798	3,252,798	55.50	55.50	55.50
Corrections Shift Supervisor	253	GRADE 128	336,403	348,693	348,693	6.00	6.00	6.00
Administrative Supervisor II	253	GRADE 58	18,531	19,085	28,065	0.34	0.34	0.50
Management Analyst II	253	GRADE 61	16,456	18,746	27,568	0.34	0.34	0.50
Asst. Corrections Shift Sup.	253	GRADE 127	101,961	104,176	104,176	2.00	2.00	2.00
Corrections Worker	253	GRADE 124	928,334	953,705	953,705	20.50	20.50	20.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Administrative Support IV	253	GRADE 55	69,220	77,234	110,548	1.75	1.75	2.50
Corrections Worker-Recruiter	253	GRADE 124	15,177	14,773	21,726	0.34	0.34	0.50
Administrative Supervisor I	253	GRADE 56	17,979	25,619	43,448	0.59	0.59	1.00
Administrative Support II	253	GRADE 52	5,782	37,213	37,213	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	90,463	92,979	133,700	2.74	2.74	4.00
2nd Position Corrections Worker	253	EXCEPT	5,000	-	-	1.00	-	-
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE 124	-	-	-	2.00	2.00	2.00
HELD - ISO I	253	GRADE 125	-	-	-	5.00	5.00	5.00
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	4.00	4.00
Subtotal					15,468,692			
Add:								
Budgeted Personnel Savings					(235,693)			
Compensation Adjustments					1,127,638			
Overtime/On Call/Holiday Pay					548,450			
Benefits					7,918,022			
Total Personnel Budget					24,827,110	316.75	310.50	309.50

Corrections — Adult Services

Mission: *The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending*

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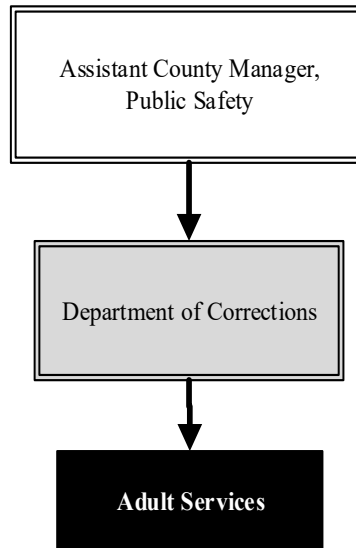
steven.stonehouse@sedgwick.gov

Overview

Adult Services includes community-based programs that target criminogenic risk factors of moderate to high-risk clients. Services delivered enhance community safety and increase the likelihood that felony involved individuals will become productive citizens.

Services are ordered by the courts and include monitoring behaviors and managing cases, which often involves addressing problems with substance abuse, mental health, housing, employment, and family.

The Adult Intensive Supervision Program (AISP) allows clients to reside in the community and receive intensive programming and supervision. The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to re-offend while assisting them in successfully reentering the community.



Strategic Goals:

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

Highlights

- Continued collaboration with Goodwill Industries and Wichita State University (WSU) Tech on the NexStep Unlocked vocational training program. Offerings include welding, computer numerical control (CNC), heating, ventilation and air conditioning (HVAC), automotive, and culinary programs
- Collaborated with the 18th Judicial District Court, the Sedgwick County District Attorney's Office, the Veteran's Administration, the Sedgwick County Sheriff's Office, and the Board of Indigent Defense to implement Veteran's Treatment Court



Accomplishments and Strategic Results

Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Those strategies include increased exposure to cognitive behavioral and batterer's intervention programming, employment services, access to in-house mental health, and recovery support services. In addition, the Adult Residential, Drug Court, and Veterans Treatment Court programs offer a graduated sanction opportunity for a cross-section of the felony population that are at an increased risk to relapse, re-offend, and experience unstable living environments.

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports collaborations with the Mental Health Association of South Central Kansas and Higher Ground to co-locate services and to provide access to behavioral health interventions for moderate and high-risk clients.

Strategic Results

The AISP's strategic goals include:

- Achieving a 75.0 percent successful completion rate or a 3.0 percent improvement from the previous year's successful completion rate. In 2023, a 52.0 percent successful completion rate was achieved.
- Maintaining the percentage of employed offenders at 83.0 percent or above. In 2023, the client employment rate was 79.0 percent.

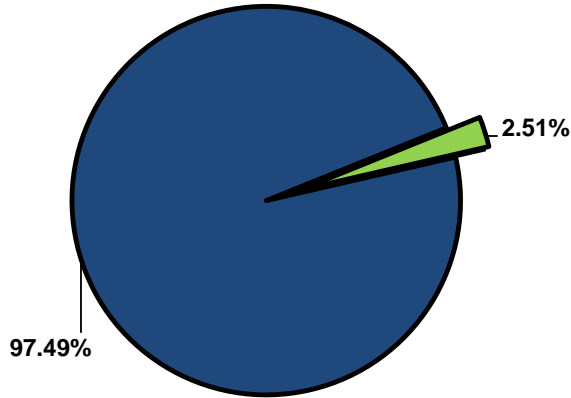


Significant Budget Adjustments

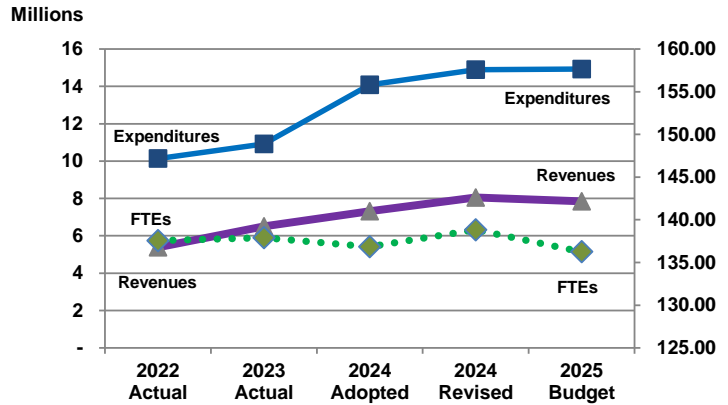
Significant adjustments to Corrections - Adult Services' 2025 budget include a decrease in intergovernmental revenue (\$639,508) due to decreased grant funding, an increase in charges for services (\$417,681) due to an increase in building rental and housing/care, a decrease in personnel (\$206,542) due to the transfer of 2.58 full-time equivalent (FTE) to various programs, a decrease in contractuales (\$200,000) due to shifting medical costs to grant funds, an increase in contractuales (\$152,989) to bring in-line with anticipated actuals, an increase in personnel (\$121,919) due to the transfer of 1.0 FTE from various programs, a decrease in personnel (\$74,454) due to the elimination of 1.0 FTE Intensive Supervision Officer I (ISO I) position, and an increase in personnel (\$26,659) due to combining two part-time positions into one full-time position.

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	8,566,752	9,495,112	11,541,630	12,059,151	12,298,416	239,265	1.98%
Contractual Services	1,203,383	1,110,063	1,214,634	1,466,291	1,284,758	(181,533)	-12.38%
Debt Service	-	-	-	-	-	-	-
Commodities	362,833	275,225	338,613	415,125	353,500	(61,625)	-14.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	37,900	-	2,000	-	(2,000)	-100.00%
Interfund Transfers	-	-	992,000	956,325	992,000	35,675	3.73%
Total Expenditures	10,132,967	10,918,301	14,086,877	14,898,892	14,928,674	29,782	0.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,015,928	5,842,026	5,696,698	6,427,628	5,788,120	(639,508)	-9.95%
Charges for Services	353,690	633,548	608,963	608,963	1,026,645	417,681	68.59%
All Other Revenue	14,522	36,172	1,016,339	1,016,339	1,037,192	20,854	2.05%
Total Revenues	5,384,140	6,511,745	7,322,000	8,052,930	7,851,957	(200,973)	-2.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	60.25	59.12	55.95	57.45	52.85	(4.60)	-8.01%
Non-Property Tax Funded	77.30	78.77	80.88	81.38	83.40	2.02	2.48%
Total FTEs	137.55	137.89	136.83	138.83	136.25	(2.58)	-1.86%

Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Fund							
General Fund	4,498,759	4,561,727	6,495,315	6,560,831	6,829,686	268,855	4.10%
Corrections - Grants	5,533,390	6,264,931	7,591,562	8,312,566	8,098,988	(213,578)	-2.57%
JAG Grants	100,818	91,643	-	25,495	-	(25,495)	-100.00%
Total Expenditures	10,132,967	10,918,301	14,086,877	14,898,892	14,928,674	29,782	0.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to decreased grant funding		(639,508)	
Increase in charges for services due to an increase in building rental and housing/care		417,681	
Decrease in personnel due to the transfer of 2.58 FTE to various programs	(206,542)		(2.58)
Decrease in contractals due to shifting medical costs to grant funds	(200,000)		
Increase in contractals to bring in-line with anticipated actuals	152,989		
Increase in personnel due to the transfer of 1.0 FTEs from various programs	121,919		1.00
Decrease in personnel due to the elimination of 1.0 FTE ISO I	(74,454)		(1.00)
Increase in personnel due to combining two part-time positions into one full-time position	26,659		
Total	(179,430)	(221,826)	(2.58)

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Pretrial Program	110	1,245,101	1,274,142	1,446,813	1,305,554	1,274,020	-2.42%	11.75
AISP General Fund	110	47,107	-	601,692	566,017	601,692	6.30%	-
CQI & Prof. Development	110	125,102	179,839	291,566	357,082	277,555	-22.27%	2.50
Work Release	110	1,448,749	1,526,201	1,999,533	1,993,533	2,495,827	25.20%	22.60
Adult Administration	Multi.	1,493,964	1,598,064	1,954,843	1,969,019	1,996,244	1.38%	20.50
Adult Residential	Multi.	1,506,011	1,873,995	2,437,943	2,635,828	2,585,659	-1.90%	25.40
Specialty Courts	Multi.	567,526	553,635	601,806	1,138,183	911,213	-19.94%	7.50
AISP	253	3,598,590	3,820,783	4,752,683	4,908,183	4,786,463	-2.48%	46.00
JAG Grants	263	100,818	91,643	-	25,495	-	-100.00%	-
Total		10,132,967	10,918,301	14,086,877	14,898,892	14,928,674	0.20%	136.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024	2024	2025	2024	2024	2025
			Adopted	Revised	Budget	Adopted	Revised	Budget
Corrections Director	110	GRADE 74	83,057	85,747	64,960	0.66	0.66	0.50
Deputy Director of Corrections	110	GRADE 69	150,654	162,933	155,007	1.57	1.57	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	23,813	24,602	24,602	0.25	0.25	0.25
Specialty Courts Administrator	110	GRADE 67	35,755	-	44,253	0.50	-	0.50
Adult Residential Prgm. Admin.	110	GRADE 67	42,169	43,434	43,434	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	53,903	56,668	42,930	0.66	0.66	0.50
Int. Supervision Officer III	110	GRADE 129	77,747	166,429	198,802	1.00	2.00	2.50
Corrections Program Manager	110	GRADE 65	64,747	77,438	38,719	1.00	1.00	0.50
Corrections Business Admin.	110	GRADE 67	47,197	49,338	37,377	0.66	0.66	0.50
Application Manager	110	GRADE 65	64,863	70,093	35,047	1.00	1.00	0.50
Intensive Supervision Officer II	110	GRADE 127	134,871	138,913	138,913	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE 60	41,568	42,815	32,436	0.66	0.66	0.50
Administrative Support V	110	GRADE 56	39,607	41,233	31,237	0.66	0.66	0.50
Senior Administrative Officer	110	GRADE 59	55,011	56,661	59,350	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE 125	1,025,409	1,053,388	1,000,078	18.00	18.00	17.00
Corrections Coordinator	110	GRADE 129	34,181	35,209	35,209	0.60	0.60	0.60
Administrative Supervisor II	110	GRADE 58	35,971	37,046	28,065	0.66	0.66	0.50
Management Analyst II	110	GRADE 61	31,945	36,390	27,568	0.66	0.66	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	50,294	50,294	50,294	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE 125	141,621	146,010	146,010	3.00	3.00	3.00
Corrections Worker	110	GRADE 124	379,889	367,812	406,263	8.50	8.50	9.00
Administrative Support IV	110	GRADE 55	110,830	114,523	88,653	2.58	2.58	2.00
Corrections Worker-Recruiter	110	GRADE 124	29,460	28,678	21,726	0.66	0.66	0.50
Administrative Supervisor I	110	GRADE 56	58,953	61,277	43,448	1.41	1.41	1.00
Administrative Support I	110	GRADE 51	139,558	174,422	133,700	4.26	5.26	4.00
PT Administrative Support I	110	EXCEPT	-	22,129	22,129	-	1.00	1.00
PT Corrections Worker	110	EXCEPT	55,267	33,418	10,000	2.50	1.50	1.00
Corrections Director	253	GRADE 74	22,652	23,385	32,480	0.18	0.18	0.25
Deputy Director of Corrections	253	GRADE 69	88,675	95,902	78,137	0.93	0.93	0.75
Criminal Justice Alt. Admin.	253	GRADE 67	71,439	73,807	73,807	0.75	0.75	0.75
Specialty Courts Administrator	253	GRADE 67	35,755	88,506	44,253	0.50	1.00	0.50
Adult Residential Prgm. Admin.	253	GRADE 67	42,169	43,434	43,434	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	14,701	15,455	21,465	0.18	0.18	0.25
Corrections Program Manager	253	GRADE 65	-	-	19,359	-	-	0.25
Int. Supervision Officer III	253	GRADE 129	459,160	458,532	474,719	6.00	6.00	6.25
Corrections Business Admin.	253	GRADE 67	12,872	13,456	18,689	0.18	0.18	0.25
Application Manager	253	GRADE 65	-	-	17,523	-	-	0.25
Senior Customer Support Analyst	253	GRADE 60	11,337	11,677	16,218	0.18	0.18	0.25
Intensive Supervision Officer II	253	GRADE 127	456,691	511,906	511,906	7.00	8.00	8.00
Administrative Support V	253	GRADE 56	10,802	11,245	15,619	0.18	0.18	0.25
Intensive Supervision Officer I	253	GRADE 125	2,110,998	2,166,744	2,166,744	36.00	36.00	36.00
Senior Administrative Officer	253	GRADE 59	34,412	31,019	29,675	0.50	0.50	0.50
Corrections Coordinator	253	GRADE 129	22,788	23,472	23,472	0.40	0.40	0.40
Administrative Supervisor II	253	GRADE 58	9,810	10,104	14,033	0.18	0.18	0.25
Corrections Team Supervisor	253	GRADE 62	56,031	56,033	56,033	1.00	1.00	1.00
Corrections Shift Supervisor	253	GRADE 128	165,872	166,575	166,575	3.00	3.00	3.00
Management Analyst II	253	GRADE 61	8,712	9,925	13,784	0.18	0.18	0.25
Asst. Corrections Shift Sup.	253	GRADE 127	101,961	104,176	104,176	2.00	2.00	2.00
Corrections Worker	253	GRADE 124	535,491	547,955	547,955	12.00	12.00	12.00
Administrative Support IV	253	GRADE 55	39,638	41,078	54,738	0.94	0.94	1.25
Corrections Worker-Recruiter	253	GRADE 124	8,035	7,821	10,863	0.18	0.18	0.25
Administrative Supervisor I	253	GRADE 56	7,526	14,714	21,638	0.34	0.34	0.50
Administrative Support I	253	GRADE 51	85,222	87,737	117,321	2.58	2.58	3.50
2nd Position Corrections Worker	253	EXCEPT	5,000	-	-	1.00	-	-
HELD - Corrections Worker	253	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - ISO I	253	GRADE 125	-	-	-	3.00	3.00	3.00
Subtotal					7,654,825			
Add:								
Budgeted Personnel Savings					(9,494)			
Compensation Adjustments					557,970			
Overtime/On Call/Holiday Pay					128,448			
Benefits					3,966,667			
Total Personnel Budget					12,298,416	136.83	138.83	136.25

• Pretrial Program

Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. Pretrial Services diverts inmates from the Adult Detention Facility to client homes under supervision of assigned Intensive Supervision Officers (ISO's). The terms of supervision are outlined by bond conditions imposed by the assigning court. The goal is to ensure that clients are following bond conditions, remain in contact with their attorney, and appear at their scheduled court hearings.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,124,663	1,228,704	1,346,517	1,205,258	1,212,338	7,081	0.6%
Contractual Services	97,289	35,396	87,296	82,296	46,682	(35,614)	-43.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,149	10,042	13,000	18,000	15,000	(3,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,245,101	1,274,142	1,446,813	1,305,554	1,274,020	(31,534)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,771	5,164	6,057	6,057	5,261	(796)	-13.1%
All Other Revenue	14	63	14	14	66	51	366.5%
Total Revenues	5,785	5,227	6,071	6,071	5,326	(745)	-12.3%
Full-Time Equivalents (FTEs)	13.70	15.40	14.25	14.25	11.75	(2.50)	-17.5%

• Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,917	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,191	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	601,692	566,017	601,692	35,675	6.3%
Total Expenditures	47,107	-	601,692	566,017	601,692	35,675	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Continuous Quality Improvement and Professional Development

The Sedgwick County Department of Corrections (SCDOC) operates a Continuous Quality Improvement (CQI) team that is the central point for managing and measuring activities related to quality improvement. The CQI team is responsible for developing and implementing programs and strategies that contribute to department outcomes and support a positive work environment. These strategies will allow the department to identify necessary improvements to all services provided. The professional development team provides training to meet the needs of staff with varying levels of experience. The curriculum incorporates a broad range of learning opportunities to include: evidence-based training, targeted skill development, mandatory departmental training, and specialized training for specific positions. Annually, an evaluation of staff development priorities are developed and utilized to implement training opportunities that meet licensing standards and best practices.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	118,489	158,943	261,566	327,082	251,805	(75,276)	-23.0%
Contractual Services	2,396	14,568	20,000	20,000	5,750	(14,250)	-71.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,217	6,328	10,000	10,000	20,000	10,000	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	125,102	179,839	291,566	357,082	277,555	(79,526)	-22.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.26	1.26	2.82	2.82	2.50	(0.32)	-11.3%

• Work Release

The Work Release Program provides an alternative to incarceration for misdemeanor and felony offenders who meet established criteria. Clients are authorized by the Municipal or District Court to serve commitments or sanctions at the Work Release Program. This highly structured residential program has the capacity to serve 100 clients and affords them the opportunity to retain or seek employment while also serving a court-ordered sentence or sanction. Comprehensive employment programming supports clients efforts to secure and maintain viable employment. Additionally, clients have the opportunity to connect to services and address issues that have impacted their ability to be successful in the community.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,182,051	1,274,411	1,659,533	1,659,533	1,826,884	167,351	10.1%
Contractual Services	141,752	162,032	190,000	184,000	518,943	334,943	182.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	124,946	89,758	150,000	150,000	150,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,448,749	1,526,201	1,999,533	1,993,533	2,495,827	502,294	25.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	42,683	154,082	44,414	44,414	160,307	115,893	260.9%
All Other Revenue	4,101	3,957	4,258	4,258	4,055	(203)	-4.8%
Total Revenues	46,783	158,038	48,672	48,672	164,361	115,689	237.7%
Full-Time Equivalents (FTEs)	23.80	23.05	22.05	22.05	22.60	0.55	2.5%

• Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential, Drug Court, Pretrial Services, and Adult Intensive Supervision. Core functions include program and business support staff operations, grant writing, contract and compliance auditing, inventory control, budgetary responsibilities, personnel management, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,365,250	1,408,408	1,814,843	1,793,344	1,921,244	127,900	7.1%
Contractual Services	103,702	177,304	100,000	135,675	50,000	(85,675)	-63.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,012	12,352	40,000	40,000	25,000	(15,000)	-37.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,493,964	1,598,064	1,954,843	1,969,019	1,996,244	27,225	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	366,248	2,736,125	677,870	677,870	911,339	233,469	34.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	77	-	80	80	-	(80)	-100.0%
Total Revenues	366,326	2,736,125	677,950	677,950	911,339	233,389	34.4%
Full-Time Equivalents (FTEs)	19.69	21.38	20.31	21.31	20.50	(0.81)	-3.8%

• Adult Residential

Adult Residential is a 65-bed facility for male and female offenders under Community Corrections supervision. The purpose of this program is to emphasize intensive supervision and accountability by monitoring clients' daily activities in the community and in treatment. Clients are court-ordered to complete Adult Residential as a response to violating conditions of their probation. While in Adult Residential, clients are required to maintain full-time employment, participate in educational/vocational programming, and enroll in any needed treatment. Emphasis is placed on life skills, budgeting of personal income, completion of court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based services are provided based on the needs of the client and are designed to reduce probation violations and recidivism. The average length of stay is 130 days.

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,380,123	1,688,565	1,931,735	1,896,121	2,049,911	153,791	8.1%
Contractual Services	88,266	111,772	95,900	294,900	95,440	(199,460)	-67.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,622	73,658	20,000	54,499	50,000	(4,499)	-8.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	390,308	390,308	390,308	-	0.0%
Total Expenditures	1,506,011	1,873,995	2,437,943	2,635,828	2,585,659	(50,169)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,324,452	724,726	1,199,452	1,416,452	1,199,452	(217,000)	-15.3%
Charges For Service	120,905	286,647	371,456	371,456	452,072	80,616	21.7%
All Other Revenue	5,538	21,730	405,308	405,308	420,308	15,000	3.7%
Total Revenues	1,450,895	1,033,103	1,976,216	2,193,216	2,071,832	(121,384)	-5.5%
Full-Time Equivalents (FTEs)	26.40	26.40	26.40	25.40	25.40	-	0.0%

• Sedgwick County Specialty Courts

Sedgwick County Specialty Courts consists of the Veterans Treatment Court and Drug Court. The Veterans Treatment Court connects veterans in the criminal justice system to resources they need to address mental health and other issues, with supervised treatment instead of jail or prison time. The Drug Court supervises felony offenders who have violated probation as a result of their dependence on drugs and/or alcohol. The offenders are assigned to an ISO who monitors compliance with court-ordered conditions and works with the client to achieve behavior change. Clients are subject to frequent judicial interactions, mandatory drug testing, substance abuse treatment, incentives, and sanctions.

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	360,281	432,569	405,806	936,183	711,213	(224,969)	-24.0%
Contractual Services	188,344	112,161	181,000	192,000	185,000	(7,000)	-3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,900	8,905	15,000	10,000	15,000	5,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	567,526	553,635	601,806	1,138,183	911,213	(226,969)	-19.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	34,766	-	332,004	148,711	(183,293)	-55.2%
Charges For Service	9,648	9,117	10,204	10,204	9,263	(940)	-9.2%
All Other Revenue	2,235	533	2,325	2,325	555	(1,771)	-76.1%
Total Revenues	11,883	44,417	12,529	344,533	158,529	(186,004)	-54.0%
Full-Time Equivalents (FTEs)	6.70	5.40	5.00	7.00	7.50	0.50	7.1%

• Adult Intensive Supervision Program

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client’s risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court’s conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer’s Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	3,035,894	3,303,512	4,121,632	4,241,632	4,325,020	83,388	2.0%
Contractual Services	493,794	444,718	540,438	534,438	382,943	(151,495)	-28.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,903	72,553	90,613	132,113	78,500	(53,613)	-40.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,598,590	3,820,783	4,752,683	4,908,183	4,786,463	(121,719)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,261,320	2,223,268	3,819,376	3,966,376	3,528,618	(437,758)	-11.0%
Charges For Service	174,684	178,538	176,833	176,833	399,743	222,909	126.1%
All Other Revenue	2,557	9,889	604,352	604,352	612,209	7,857	1.3%
Total Revenues	3,438,561	2,411,695	4,600,562	4,747,562	4,540,570	(206,992)	-4.4%
Full-Time Equivalents (FTEs)	45.00	45.00	46.00	46.00	46.00	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of Federal criminal justice funding to State and local jurisdictions. Funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives.

Fund(s): 263 - JAG Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	74,925	52,113	-	22,982	-	(22,982)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,894	1,630	-	513	-	(513)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	37,900	-	2,000	-	(2,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	100,818	91,643	-	25,495	-	(25,495)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63,909	123,141	-	34,926	-	(34,926)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	63,909	123,141	-	34,926	-	(34,926)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Corrections — Juvenile Services

Mission: The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending

Steven Stonehouse
Director

700 S. Hydraulic
Wichita, KS 67211
316.660.9753

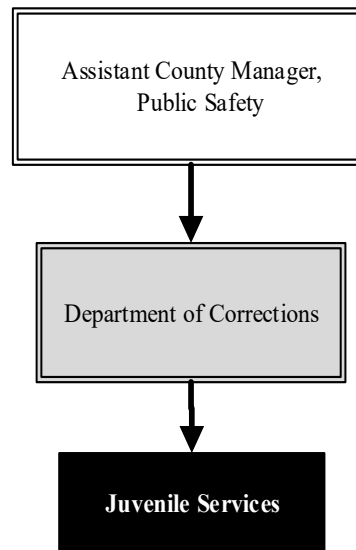
steven.stonehouse@sedgwick.gov

Overview

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

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services (KDOC-JS) to provide community-based services that address juvenile delinquency in the 18th Judicial District.

In addition, the Evening Reporting Center (ERC) works in collaboration with regional partners (Elk, Butler, Greenwood, Harvey, McPherson, Cowley, Barton, Ellsworth, Rice, and Sumner counties) to provide services.



Strategic Goals:

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

Highlights

- Home Based Services served a total of 130 youth in 2023 as an alternative to detention. Only 4.0 percent were discharged from supervision unsuccessfully due to having a new arrest while under Home Based Services
- In 2023, the KDOC completed a program review of JFS. The review looked at compliance in policy, culture, supervision staff proficiency, and program staff proficiency. JFS received substantial compliance (84.0 percent) in supervision staff proficiency and received exceptional compliance (90.0 percent) in the other areas



Accomplishments and Strategic Results

Accomplishments

Juvenile Community Corrections continues to provide the ERC evidence-based cognitive behavioral interventions programming to moderate to high-risk clients. The ERC provides this programming to Sedgwick County and partnering counties at no charge to the clients.

Strategic Results

The Juvenile Intake and Assessment Center (JIAC) has a goal in State Fiscal Year (SFY) 2024 that 70.0 percent of youth with an elevated risk (moderate - very high) will accept a referral. JIAC met this goal with 78.0 percent of referrals accepted in SFY '24.

JFS strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved an 8.0 percent recidivism rate in 2023, which indicates that out of 95 individuals, seven were found guilty of a new charge within one-year of completing the program. This is a valuable measure of the program's effectiveness in facilitating positive behavior change.

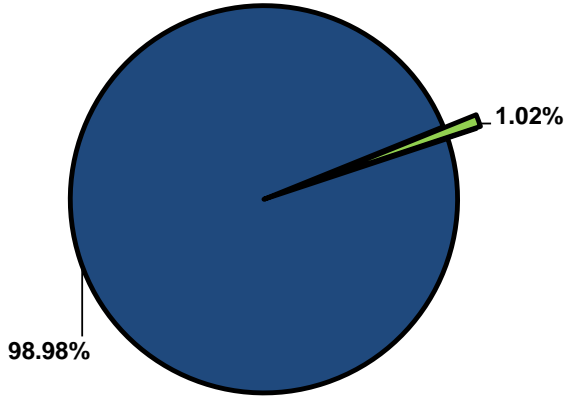


Significant Budget Adjustments

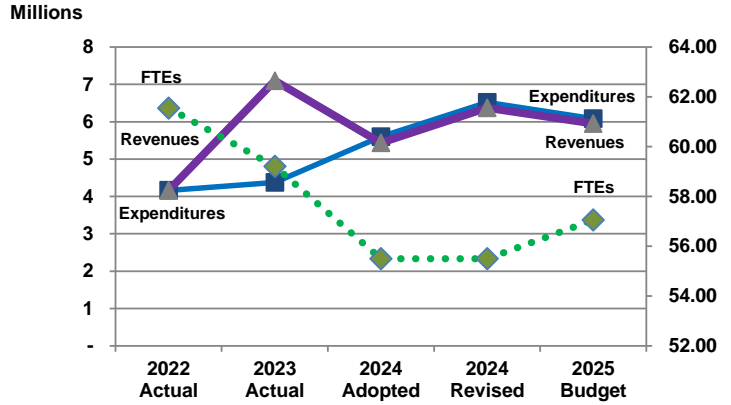
Significant adjustments to Corrections - Juvenile Services' 2025 budget include a decrease in contractals (\$655,035) to bring in-line with anticipated actuals, a decrease in intergovernmental revenue (\$423,459) due to decreased grant funding, an increase in personnel (\$156,356) due to the transfer of 2.95 full-time equivalent (FTE) from various programs, and a decrease in personnel (\$81,285) due to the transfer of 1.40 FTE to various programs.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	3,101,741	3,534,411	4,160,929	4,385,929	4,641,938	256,009	5.84%
Contractual Services	969,673	775,277	1,283,152	1,949,512	1,298,478	(651,035)	-33.39%
Debt Service	-	-	-	-	-	-	-
Commodities	89,899	64,120	159,000	183,240	139,000	(44,240)	-24.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,161,313	4,373,809	5,603,081	6,518,681	6,079,416	(439,266)	-6.74%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,156,361	7,087,182	5,426,914	6,367,513	5,944,054	(423,459)	-6.65%
Charges for Services	5,698	4,973	6,028	6,028	8,000	1,972	32.72%
All Other Revenue	766	6,823	781	781	100	(681)	-87.20%
Total Revenues	4,162,825	7,098,978	5,433,723	6,374,322	5,952,154	(422,168)	-6.62%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	-	-	-	-	-
Non-Property Tax Funded	60.55	58.21	55.50	55.50	57.05	1.55	2.79%
Total FTEs	61.55	59.21	55.50	55.50	57.05	1.55	2.79%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	29,625	1,994	-	-	-	-	-
Corrections - Grants	4,131,688	4,371,814	5,603,081	6,518,681	6,079,416	(439,266)	-6.74%
Total Expenditures	4,161,313	4,373,809	5,603,081	6,518,681	6,079,416	(439,266)	-6.74%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with anticipated actuals	(655,035)		
Decrease in intergovernmental revenue due to decreased grant funding		(423,459)	
Increase in personnel due to the transfer of 2.95 FTE from various programs	156,356		2.95
Decrease in personnel due to the transfer of 1.40 FTE to various programs	(81,285)		(1.40)
Total	(579,964)	(423,459)	1.55

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
JRBG Alt. Program	110	29,625	1,994	-	-	-	0.00%	-
Juv. Serv. Grants	253	811,698	711,816	640,445	1,361,044	931,300	-31.57%	2.00
JIAC	253	765,032	888,336	1,048,490	1,053,490	1,080,601	2.57%	12.00
Juvenile Field Services	253	2,221,528	2,389,911	3,452,206	3,467,207	3,249,013	-6.29%	34.80
JJA Administration	253	333,429	381,751	461,940	636,940	818,502	28.51%	8.25
Total		4,161,313	4,373,809	5,603,081	6,518,681	6,079,416	-6.74%	57.05

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Corrections Director	253	GRADE 74	20,135	20,787	32,480	0.16	0.16	0.25
Deputy Director of Corrections	253	GRADE 69	47,323	51,179	76,870	0.50	0.50	0.75
ISO Corrections Coordinator	253	GRADE 131	43,563	44,860	44,860	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	13,067	13,738	21,465	0.16	0.16	0.25
Juvenile Detention Administrator	253	GRADE 67	-	-	16,943	-	-	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	81,516	83,961	67,169	1.00	1.00	0.80
Int. Supervision Officer III	253	GRADE 129	146,074	148,514	99,954	2.00	2.00	1.25
Corrections Program Manager	253	GRADE 65	74,765	77,008	80,965	1.00	1.00	1.05
Corrections Business Admin.	253	GRADE 67	11,442	11,961	18,689	0.16	0.16	0.25
Corrections Team Supervisor	253	GRADE 62	72,378	74,549	74,549	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE 127	366,065	391,528	391,528	5.50	5.50	5.50
Application Manager	253	GRADE 65	-	-	17,523	-	-	0.25
Senior Customer Support Analyst	253	GRADE 60	10,077	10,379	16,218	0.16	0.16	0.25
Corrections Coordinator	253	GRADE 129	58,922	63,116	63,116	1.00	1.00	1.00
Administrative Support V	253	GRADE 56	9,602	9,996	15,619	0.16	0.16	0.25
Corrections Shift Supervisor	253	GRADE 128	170,531	182,119	182,119	3.00	3.00	3.00
Senior Administrative Officer	253	GRADE 59	34,412	31,019	29,675	0.50	0.50	0.50
Administrative Supervisor II	253	GRADE 58	8,720	8,981	14,033	0.16	0.16	0.25
Intensive Supervision Officer I	253	GRADE 125	1,049,306	1,086,053	1,086,053	19.50	19.50	19.50
Management Analyst II	253	GRADE 61	7,744	8,822	13,784	0.16	0.16	0.25
Corrections Worker	253	GRADE 124	392,842	405,751	405,751	8.50	8.50	8.50
Administrative Support IV	253	GRADE 55	29,581	36,156	55,810	0.81	0.81	1.25
Administrative Supervisor I	253	GRADE 56	10,453	10,905	21,810	0.25	0.25	0.50
Corrections Worker-Recruiter	253	GRADE 124	7,142	6,952	10,863	0.16	0.16	0.25
Administrative Support II	253	GRADE 52	5,782	37,213	37,213	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	5,242	5,242	16,380	0.16	0.16	0.50
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - ISO I	253	GRADE 125	-	-	-	2.00	2.00	2.00
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	4.00	4.00
Subtotal					2,911,436			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					220,063			
Overtime/On Call/Holiday Pay					55,216			
Benefits					1,455,223			
Total Personnel Budget					4,641,938	55.50	55.50	57.05

• Judge Riddell Boys & Girls Alternative Program

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

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	19,355	-	-	-	-	-	0.0%
Contractual Services	10,371	2,094	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(101)	(100)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	29,625	1,994	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-	-	0.0%

• Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the KDOC block grant within the local community. This includes prevention services and evidence-based funding. Prevention funding is utilized to pay for legal representation for detained youth and mentoring for youth at a targeted high school. The evidence-based practice funding includes auditing and reporting responsibilities through the Sedgwick County Department of Corrections (SCDOC). Reinvestment and regional grant programs are on a two year cycle for 2024-2025. SCDOC will continue to apply for funding to maintain the Evening Reporting Center and the collaboration with surrounding counties for youth services. The Sedgwick County Crime Prevention funding involves a Request for Proposal (RFP) process to select agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan. The Sedgwick County Crime Prevention programs were selected and began programming in January 2024.

Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	143,906	135,148	146,618	196,618	143,942	(52,676)	-26.8%
Contractual Services	662,103	570,936	468,827	1,139,426	782,357	(357,069)	-31.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,689	5,732	25,000	25,000	5,000	(20,000)	-80.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	811,698	711,816	640,445	1,361,044	931,300	(429,745)	-31.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	476,298	2,088,032	635,138	1,355,737	1,078,642	(277,095)	-20.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	6,102	-	-	-	-	0.0%
Total Revenues	476,298	2,094,134	635,138	1,355,737	1,078,642	(277,095)	-20.4%
Full-Time Equivalents (FTEs)	2.50	2.50	2.00	2.00	2.00	-	0.0%

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies, and also provides service referrals to families who call in for assistance. The strategy is to intervene early and prevent youth from moving deeper into the juvenile justice system. JIAC expanded their prevention efforts in July 2020 with the implementation of a program designed to provide youth and their families with immediate intervention services. The Immediate Intervention Services Program (IIP) development process is a collaboration with the Office of the District Attorney, 18th Judicial District of the State of Kansas, and the SCDOC. Additionally, JIAC operates the POWER Program, which serves low-risk youth and families through the Evidence-Based Services grant.

Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	749,030	877,727	902,257	902,257	994,564	92,307	10.2%
Contractual Services	2,936	2,723	96,233	96,233	36,037	(60,196)	-62.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,067	7,886	50,000	55,000	50,000	(5,000)	-9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	765,032	888,336	1,048,490	1,053,490	1,080,601	27,111	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	778,521	493,486	1,016,223	1,021,223	1,023,411	2,188	0.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	778,521	493,486	1,016,223	1,021,223	1,023,411	2,188	0.2%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Juvenile Field Services

Juvenile Field Services operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision is an intensive community-based program providing services to offenders at risk of entering State custody and placed on intensive supervision probation by the Court. Juvenile Case Management provides supervision for juveniles in custody. Offenders are supervised according to a level system based on their risk to re-offend. Intensive Supervision Officers (ISO's) make frequent contacts with employers, educators, treatment providers, and the offender. In some cases, electronic monitoring and drug and alcohol testing are used. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing and improving the impact of a positive family relationship. The Evening Reporting Center serves moderate to high-risk youth who need specific programming based on the Youth Level of Service/Case Management Inventory (YLS/CMI).

Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,856,081	2,139,804	2,650,114	2,650,114	2,684,930	34,816	1.3%
Contractual Services	294,203	199,505	718,092	713,853	480,083	(233,770)	-32.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,244	50,602	84,000	103,240	84,000	(19,240)	-18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,221,528	2,389,911	3,452,206	3,467,207	3,249,013	(218,193)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,416,018	3,295,795	3,327,071	3,367,071	3,070,971	(296,100)	-8.8%
Charges For Service	5,698	4,973	6,028	6,028	8,000	1,972	32.7%
All Other Revenue	766	721	781	781	100	(681)	-87.2%
Total Revenues	2,422,482	3,301,488	3,333,880	3,373,880	3,079,071	(294,809)	-8.7%
Full-Time Equivalents (FTEs)	40.00	39.16	36.00	36.00	34.80	(1.20)	-3.3%

• Juvenile Services Administration

Administrative Services provides oversight to programs funded by the Kansas Department of Corrections - Juvenile Services Division. Administrative Services provides administrative support for such activities as the Juvenile Corrections Advisory Board (Team Justice), grant writing, performance monitoring, contract monitoring, budget development, quarterly and annual reports, gift card audits, and quality assurance.

Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	333,369	381,732	461,940	636,940	818,502	181,562	28.5%
Contractual Services	60	19	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	333,429	381,751	461,940	636,940	818,502	181,562	28.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	485,524	1,209,870	448,482	623,482	771,030	147,548	23.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	485,524	1,209,870	448,482	623,482	771,030	147,548	23.7%
Full-Time Equivalents (FTEs)	6.05	4.55	5.50	5.50	8.25	2.75	50.0%

Corrections — Juvenile Facilities

Mission: The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending

Steven Stonehouse
Director

700 S. Hydraulic
Wichita, KS 67211
316.660.9753

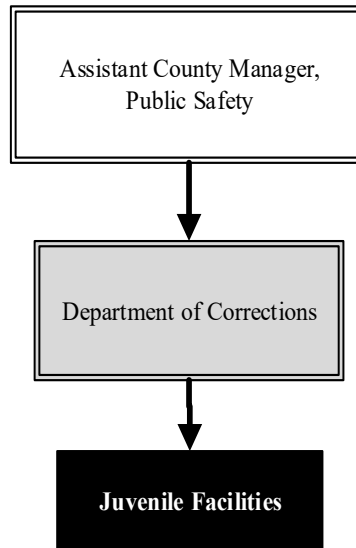
steven.stonehouse@sedgwick.gov

Overview

Juvenile Facilities delivers a continuum of juvenile detention, residential rehabilitation programs, and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



Strategic Goals:

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

Highlights

- The Juvenile Detention Facility (JDF) utilizes a positive behavior management point and initiative system. JDF continues to enhance behavior management through the honor status pod and programming activities developed by the Independent Living Trainers
- In 2023, JDF contracted with Vital Core Health Strategies to provide medical care twenty-four hours, seven days a week (24/7) to enhance care for the residents in the facility



Accomplishments and Strategic Results

Accomplishments

The JDF and Juvenile Residential Facility (JRF) received perfect audits from the Department for Children and Families (DCF) in 2023.

In-person visitation has resumed with youth families. Virtual visits also continue to be utilized for families who are not able to come to the facility. Residents were able to have virtual visits with their families and loved ones when in-person visitations were halted due to the pandemic. Parents and youth reported positive experiences with being able to interact with their children when in-person visits were not otherwise possible.

Strategic Results

A strategic goal for JDF is the utilization of detention at 60.0 percent or less of the total detention continuum (JDF, JRF, and Home-Based Supervision (HBS)). In 2023, the utilization rate of the total detention continuum was 49.0 percent. Utilization rates by program of the total detention continuum with: JDF at 26.0 percent, JRF at 3.0 percent, and HBS at 20.0 percent.

An additional goal for JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. Due to staffing shortages, the program was paused in April 2022. JRF reopened at a limited capacity in May 2023. In 2023, 67.0 percent of juveniles successfully completed their time at JRF.

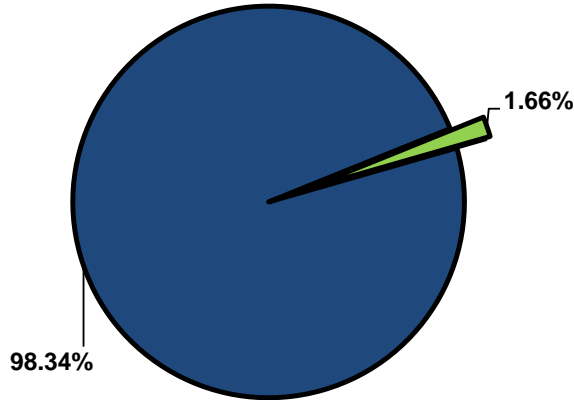


Significant Budget Adjustments

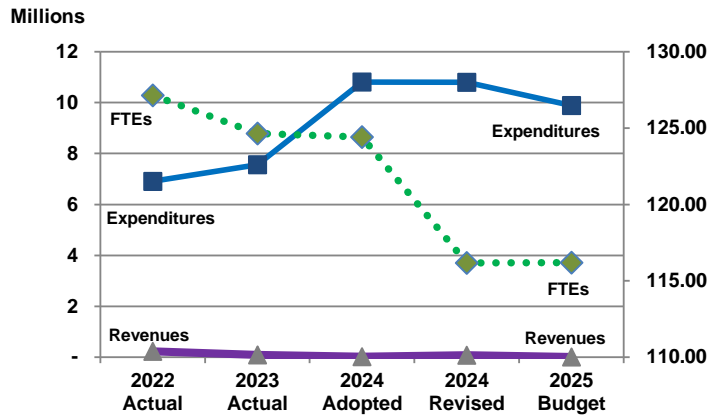
Significant adjustments to Corrections - Juvenile Facilities' 2025 budget include a decrease in contractals (\$587,386) to bring in-line with anticipated actuals, an increase in commodities (\$73,452) to bring in-line with anticipated increases in supplies, a decrease in intergovernmental revenue (\$65,774) due to a decrease in grant funding, a decrease in revenue and expenditures (\$55,000) due to a JAG grant received in 2024, an increase in personnel (\$40,651) due to the transfer of 0.40 full-time equivalent (FTE) from various programs, and a decrease in personnel (\$31,099) due to the transfer of 0.37 FTE to various programs.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	5,644,137	5,690,341	8,672,686	8,198,832	7,886,756	(312,076)	-3.81%
Contractual Services	728,293	1,229,828	1,501,596	2,227,798	1,560,412	(667,386)	-29.96%
Debt Service	-	-	-	-	-	-	-
Commodities	539,077	368,243	633,413	365,548	439,000	73,452	20.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	24,737	-	5,001	-	(5,001)	-100.00%
Interfund Transfers	-	247,776	-	-	-	-	-
Total Expenditures	6,911,506	7,560,925	10,807,695	10,797,179	9,886,169	(911,011)	-8.44%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	182,486	78,082	10,774	65,774	-	(65,774)	-100.00%
Charges for Services	38	2,205	40	40	-	(40)	-100.00%
All Other Revenue	46,727	9,435	8,508	8,508	9,210	702	8.25%
Total Revenues	229,251	89,722	19,321	74,321	9,210	(65,112)	-87.61%
Full-Time Equivalents (FTEs)							
Property Tax Funded	127.15	124.65	124.42	116.17	116.20	0.03	0.03%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	127.15	124.65	124.42	116.17	116.20	0.03	0.03%

Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Fund							
General Fund	6,911,506	7,565,073	10,807,695	10,742,179	9,886,169	(856,011)	-7.97%
Corrections - Grants	-	(4,148)	-	-	-	-	-
JAG Grants	-	-	-	55,000	-	(55,000)	-100.00%
Total Expenditures	6,911,506	7,560,925	10,807,695	10,797,179	9,886,169	(911,011)	-8.44%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with anticipated actuals	(587,386)		
Increase in commodities to bring in-line with anticipated increases in supplies	73,452		
Decrease in intergovernmental revenue due to decreased grant funding		(65,774)	
Decrease in revenue and expenditures due to a JAG grant received in 2024	(55,000)	(55,000)	
Increase in personnel due to the transfer of 0.40 FTE from various programs	40,651		0.40
Decrease in personnel due to the transfer of 0.37 FTE to various programs	(31,099)		(0.37)
Total	(559,382)	(120,774)	0.03

Budget Summary by Program

Program	Fund	2022	2023	2024		2025	% Chg	24'-25'
		Actual	Actual	Adopted	Revised	Budget	'24 Rev.-'25	FTEs
JDF	110	6,255,494	6,700,941	8,928,514	8,449,716	7,772,255	-8.02%	90.05
JRF	110	656,012	864,132	1,879,181	2,292,463	2,113,914	-7.79%	26.15
JAG Grants	263	-	-	-	55,000	-	-100.00%	-
SCYP	253	-	(4,148)	-	-	-	0.00%	-
Total		6,911,506	7,560,925	10,807,695	10,797,179	9,886,169	-8.44%	116.20

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
ISO Corrections Coordinator	110	GRADE 131	43,563	44,860	44,860	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	82,246	84,713	67,771	1.00	1.00	0.80
Corrections Program Manager	110	GRADE 65	82,578	85,355	100,757	1.00	1.00	1.20
Juvenile Field Svcs. Admin.	110	GRADE 67	-	-	16,792	-	-	0.20
Intensive Supervision Officer I	110	GRADE 125	203,052	219,612	219,612	3.50	3.50	3.50
Intensive Supervision Officer II	110	GRADE 127	30,116	31,022	31,022	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	116,713	118,548	118,548	2.00	2.00	2.00
Corrections Shift Supervisor	110	GRADE 128	220,122	227,652	227,652	4.00	4.00	4.00
Asst. Corrections Shift Sup.	110	GRADE 127	412,525	430,477	430,477	8.00	8.00	8.00
Senior Corrections Worker	110	GRADE 125	566,528	581,518	581,518	12.00	12.00	12.00
Administrative Support IV	110	GRADE 55	17,011	29,339	21,895	0.67	0.67	0.50
Corrections Worker	110	GRADE 124	2,480,474	2,547,942	2,547,942	61.50	61.50	61.50
Control Booth Operator	110	GRADE 51	290,999	313,177	313,177	8.00	8.00	8.00
Housekeeper	110	GRADE 50	36,713	37,814	37,814	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	66,407	33,744	33,744	2.00	1.00	1.00
PT Corrections Worker	110	EXCEPT	98,521	108,852	108,852	3.50	3.50	3.50
Administrative Support II	110	GRADE 52	34,398	-	-	1.00	-	-
Administrative Support V	110	GRADE 56	41,811	-	-	1.00	-	-
Cook	110	GRADE 50	170,612	-	-	5.00	-	-
HELD - Corrections Worker	110	GRADE 124	362,618	366,143	-	8.00	8.00	8.00
PT Cook	110	GRADE 50	12,660	-	-	0.25	-	-
Subtotal					4,902,432			
Add:								
Budgeted Personnel Savings					(226,199)			
Compensation Adjustments					349,605			
Overtime/On Call/Holiday Pay					364,786			
Benefits					2,496,132			
Total Personnel Budget					7,886,756	124.42	116.17	116.20

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders between ten and 17 years of age who are awaiting court hearings or placement by the State into out of home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, medical care, education, life skills classes, recreation, and mental health counseling.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	5,107,392	5,021,229	7,048,999	6,344,701	6,208,618	(136,083)	-2.1%
Contractual Services	632,269	1,062,275	1,308,100	1,851,464	1,189,637	(661,827)	-35.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	515,833	344,923	571,415	253,551	374,000	120,449	47.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	24,737	-	-	-	-	0.0%
Interfund Transfers	-	247,776	-	-	-	-	0.0%
Total Expenditures	6,255,494	6,700,941	8,928,514	8,449,716	7,772,255	(677,461)	-8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	172,028	30,086	-	-	-	-	0.0%
Charges For Service	38	2,205	40	40	-	(40)	-100.0%
All Other Revenue	42,990	9,435	4,619	4,619	9,210	4,590	99.4%
Total Revenues	215,056	41,725	4,659	4,659	9,210	4,551	97.7%
Full-Time Equivalents (FTEs)	99.45	102.95	104.09	91.34	90.05	(1.29)	-1.4%

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 16-bed licensed emergency shelter located adjacent to the JDF. The program serves youth who do not require secure confinement. A supervised living situation is provided for youth from the detention population that is less restrictive and promotes ties with the youth's family, school, and community. JRF also serves alternative to detention populations to include youth placed in police protective custody, short-term alternative placements, immediate authorizations, and crossover youth. Due to severe staffing shortages, JRF paused all programming in April 2022. Staff were reassigned to JDF until staffing levels could reach 75.0 percent. Staffing levels have improved since 2022 and JRF has reopened on a limited capacity as of May 2023.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	536,744	669,112	1,623,687	1,854,131	1,678,138	(175,993)	-9.5%
Contractual Services	96,024	170,550	193,496	376,334	370,775	(5,558)	-1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,244	24,470	61,998	61,998	65,000	3,002	4.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	656,012	864,132	1,879,181	2,292,463	2,113,914	(178,549)	-7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	10,458	47,996	10,774	10,774	-	(10,774)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,737	-	3,888	3,888	-	(3,888)	-100.0%
Total Revenues	14,195	47,996	14,662	14,662	-	(14,662)	-100.0%
Full-Time Equivalents (FTEs)	27.70	21.70	20.33	24.83	26.15	1.32	5.3%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of Federal criminal justice funding to State and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives.

Fund(s): 263 - JAG Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	49,999	-	(49,999)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	5,001	-	(5,001)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	55,000	-	(55,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	55,000	-	(55,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	55,000	-	(55,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sedgwick County Youth Program

The Sedgwick County Youth Program was a 15-bed residential facility for male clients 16 to 21 1/2 years of age. The purpose of the program was to assist youth in preparing for independent living. Youth admitted to the program received assistance in finding and maintaining jobs, saving money, and learning to take care of themselves in a supervised setting for three to six months. This program was closed in late 2017.

Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	(2,998)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(1,151)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	(4,148)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%