


**SFY 2013 APPLICATION FOR  
PREVENTION  
AND  
GRADUATED SANCTIONS  
PROGRAMS**

## Application - Juvenile Justice Authority FY2013 Judicial District Prevention and Graduated Sanctions State Block Grant Funding

### A. ADMINISTRATIVE COUNTY OFFICIALS SIGNATURE PAGE

<p style="text-align: center;">A. Board of County Commission</p> <p>Administrative County: <u>Sedgwick County</u></p> <p>Mailing address: <u>525 N. Main, 3<sup>rd</sup> Floor</u></p> <p>City, zip: <u>Wichita 67203</u></p> <p>Telephone: <u>316-660-9300</u></p> <p>Fax: <u>316-383-8275</u></p> <p>E-mail: <u>tnorton@sedgwick.gov</u></p> <p>Judicial District #: <u>18</u></p> <p>County Employer ID #: <u>48-6000798</u></p> <p>Printed Name of BOCC Chair: <u>Tim R. Norton</u></p> <p>Signature/Date: _____ (BOCC Chair)</p>	<p style="text-align: center;">B. Administrative Contact</p> <p>Name/Title: <u>Mark Masterson, Director</u></p> <p>Agency: <u>Sedgwick County Department of Corrections</u></p> <p>Mailing address: <u>700 S. Hydraulic</u></p> <p>City, zip: <u>Wichita 67211</u></p> <p>Telephone: <u>316-660-9750</u></p> <p>Fax: <u>316-660-1670</u></p> <p>E-mail: <u>mmasters@sedgwick.gov</u></p> <p>Signature/Date: <u> 2/3/12</u> (Administrative Contact)</p>
<p style="text-align: center;">C. Juvenile Corrections Advisory Board</p> <p>Name: <u>Terri Moses</u></p> <p>Title: <u>Chairperson, Juvenile Corrections Advisory Board</u></p> <p>Mailing address: <u>455 N. Main</u></p> <p>City, zip: <u>Wichita 67202</u></p> <p>Telephone: <u>316-268-4165</u></p> <p>Fax: <u>316-268-4566</u></p> <p>E-mail: <u>tmoses@wichita.gov</u></p> <p>Signature/Date: <u> 2/3/12</u> (JCAB Chair)</p>	<p style="text-align: center;">D. Financial Officer of Administrative County</p> <p>Name: <u>John M. (Marty) Hughes</u></p> <p>Title: <u>Revenue Manager</u></p> <p>Mailing address: <u>525 N. Main, 8<sup>th</sup> Floor</u></p> <p>City, zip: <u>Wichita 67203</u></p> <p>Telephone: <u>316-660-7591</u></p> <p>Fax: <u>316-383-7729</u></p> <p>E-mail: <u>mhughes@sedgwick.gov</u></p> <p>Signature/Date: <u> _____</u> (Fiscal Officer)</p>

Submission of the application packet and signature by county officials serves as certification to JJA that the application is complete; all submitted program requests were reviewed and those review documents remain on file for review; all applicable laws, standards, Financial Rules and Guidelines for Grantees requirements and grant conditions are being adhered to by the Administrative County and their sub-grantees; the Financial Rules and Guidelines for Grantees and any training necessary have been provided to each sub-grantee by the Administrative County.

ATTEST TO: \_\_\_\_\_  
Kelly B. Arnold, County Clerk

APPROVED AS TO FORM:   
Jennifer Magana, County Counselor

## B. JUVENILE CORRECTIONS ADVISORY BOARD MEMBERSHIP

Judicial District #: 18th

Date completed/updated: December 2, 2011

Is the JCAB a joint board with the Corrections Advisory Board (CAB)? NO

Chairperson Appointed by	Representing	Name and Job Title	Address	E-mail & Phone	M/F	Ethnicity	Race	Appointed Date	Expiration Date
Chief of Police	Law Enforcement	Terri Moses	455 N. Main, 5 <sup>th</sup> Floor	<a href="mailto:tmoses@wichita.gov">tmoses@wichita.gov</a>	F	NH	C	6/30/09	6/30/12
		Deputy Chief Wichita Police Department	Wichita, KS 67202	316-268-4239					
Members Appointed by	Representing	Name and Job Title	Address	E-mail & Phone	M/F	Ethnicity	Race	Appointed Date	Expiration Date
Sheriff	Law Enforcement	Richard Powell	141 W. Elm	<a href="mailto:rpowell@sedgwick.gov">rpowell@sedgwick.gov</a>	M	NH	C	6/30/10	6/30/13
		Chief Deputy, Sedgwick Co. Sheriff's Dept.	Wichita, KS 67203	316-383-7264					
Chief of Police	Law Enforcement	Terri Moses	455 N. Main, 5 <sup>th</sup> Floor	<a href="mailto:tmoses@wichita.gov">tmoses@wichita.gov</a>	F	NH	C	6/30/09	6/30/12
		Deputy Chief, Wichita Police Department	Wichita, KS 67202	316-268-4239					
County / District Attorney	Prosecution	Ron Paschal	1900 E. Morris	<a href="mailto:rpaschal@sedgwick.gov">rpaschal@sedgwick.gov</a>	M	NH	C	6/30/09	6/30/12
		Chief Deputy District Attorney	Wichita, KS 67211	316-660-9700					
Administrative Judge	Judiciary	James Burgess	1900 E. Morris	<a href="mailto:jburgess@dc18.org">jburgess@dc18.org</a>	M	NH	C	6/30/09	6/30/12
		Presiding Juvenile Judge	Wichita, KS 67211	316-660-5590					
BOCC	Education Representative	Denise Wren	201 N. Water	<a href="mailto:dwren@usd259.net">dwren@usd259.net</a>	F	NH	C	12/9/09	6/30/12
		Chief of Operations, Wichita Public Schools	Wichita, KS 67202	316-973-4504					
Administrative Judge	Court Services	Stephanie Springer	1900 E. Morris	<a href="mailto:ssprings@dc18.org">ssprings@dc18.org</a>	F	NH	C	6/30/09	6/30/12
		Chief Probation Officer	Wichita, KS 67211	316-660-5560					
BOCC	Mental Health Representative	Tom Pletcher	635 N. Main	<a href="mailto:tpletcher@sedgwick.gov">tpletcher@sedgwick.gov</a>	M	NH	C	6/30/10	6/30/13
		Clinical Director, COMCARE	Wichita, KS 67203	316-660-7627					
BOCC	General	Karen Langston	3223 E. English	<a href="mailto:kllang4@yahoo.com">kllang4@yahoo.com</a>	F	NH	C	6/30/11	6/30/14
		Attorney	Wichita, KS 67218	316-686-0227					
BOCC	General	Pat Hanrahan	245 N. Water	<a href="mailto:phanrahan@unitedwaypains.org">phanrahan@unitedwaypains.org</a>	M	NH	C	6/30/11	6/30/14
		President, United Way of the Plains	Wichita, KS 67202	316-267-1321					

Members Appointed by	Representing	Name and Job Title	Address	E-mail & Phone	M/F	Ethnicity	Race	Appointed Date	Expiration Date
		Emile McGill	2755 E. 19 <sup>th</sup>	<u>emcgill@yahoo.com</u>					
BOCC	General	Manager, African American Coalition, Atwater Neighborhood City Hall	Wichita, KS 67214	316-686-4352	F	NH	AA	6/30/10	6/30/13
City	General	Shawna Mobley	806 N. Main	<u>shawna_cek@hotmail.com</u>	F	NH	C	6/30/10	6/30/13
City	General	Director, Correctional Counseling of KS	Wichita, KS 67203	316-262-3060					
City	General	Marvin Stone, Jr. Citizen	2309 E. Murdock Wichita, KS 67214	<u>stonejmarvinpat@att.net</u> 316-263-8355	M	NH	AA	08/18/09	6/30/12
City	General	Kathy Dittmer Citizen	823 Litchfield Wichita, KS 67203	No E-mail Address 316-262-6165	F	NH	C	6/30/10	6/30/13
BOCC	General	Riley Williams Coordinator, Wichita/Sedgwick County Weed & Seed	1631 E. 17 <sup>th</sup> St. North Wichita, KS 67214	<u>wfpwil@southwind.net</u> 316-269-3368	M	NH	AA	6/30/10	6/30/13
BOCC	General	Jean Hogan Citizen	1620 N. 359 <sup>th</sup> St. W. Cheney, KS 67025	<u>jhwichita@hotmail.com</u> 316-540-0530	F	NH	C	6/30/10	6/30/13
BOCC	General	Karen Countryman-Roswurm Wichita State University	1845 Fairmount Street Wichita, KS 67260-0154	<u>Karen.countryman-roswurm@wichita.edu</u> <u>outreach7@cox.net</u> 316-978-7013	F	NH	C / NA	10/5/11	6/30/14

## C. DISTRICT'S IDENTIFIED COMMUNITIES THAT CARE (CTC) RISK/PROTECTIVE FACTORS & SUPPORTING DATA

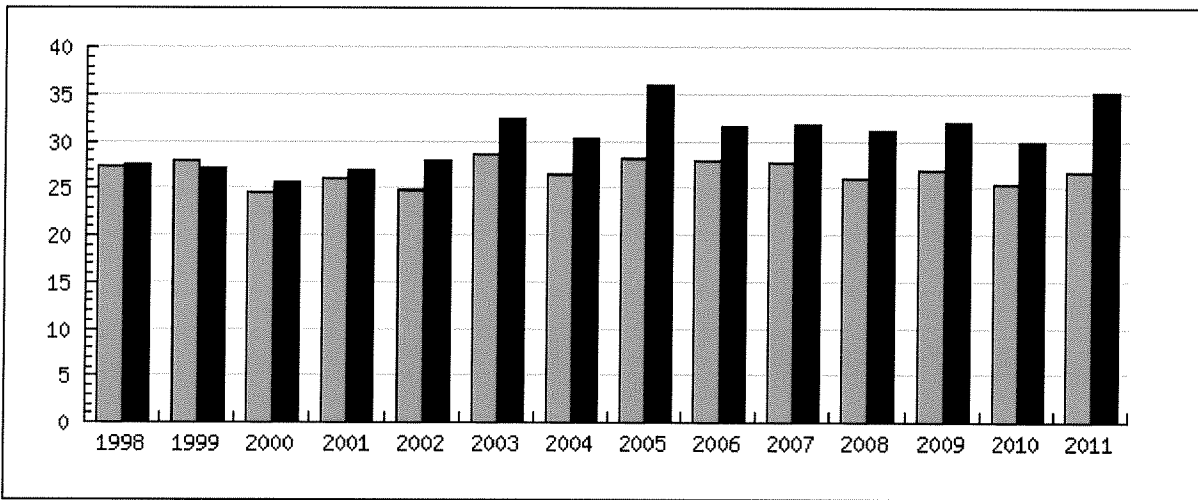
### CTC Risk Factors

1. Domain:  Peer/Individual     Family     School     Community     Problem Behaviors

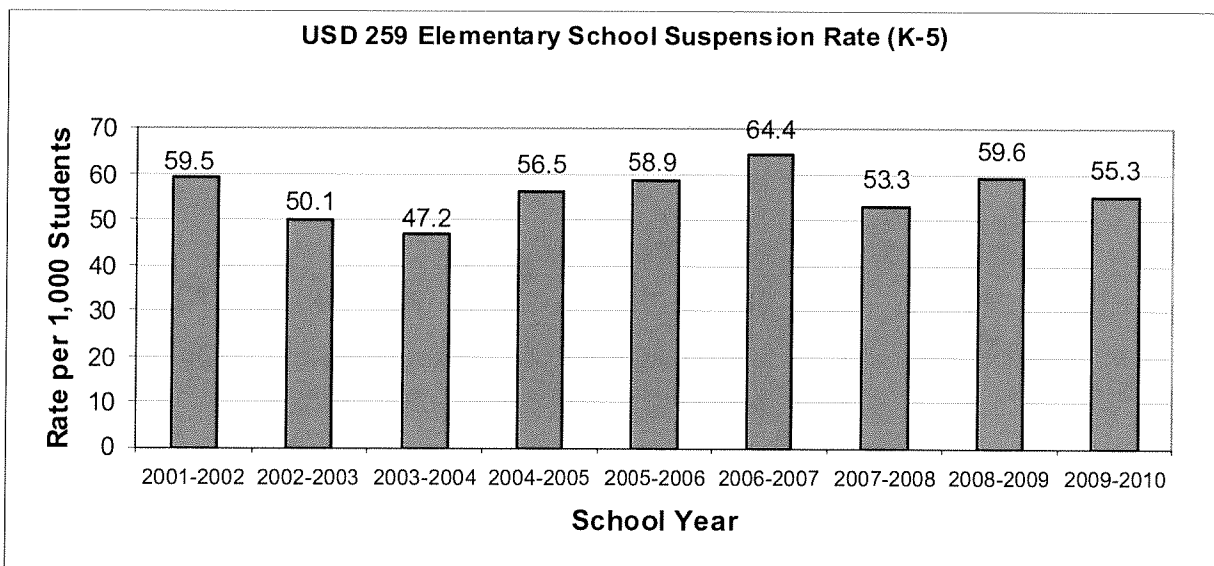
Scale: Early Initiation to Anti-social Behavior

### Supporting Data:

Sedgwick County Longitudinal Scale Data for: Domain: Peer Individual Risk Factor Scale: Early Initiation to Antisocial Behavior (EIAB)  
Grade: Total



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
■ Sedgwick County data	27.6	27.2	25.6	26.9	28.0	32.5	30.3	36.1	31.6	31.7	31.2	32.1	29.97	35.09
■ Kansas State data	27.3	28.0	24.6	26.2	24.8	28.6	26.6	28.3	28.1	27.7	26	26.9	25.53	26.64



Source for 2000 – 2007: Kansas State Department of Education; Source for 2007 – 2010: USD 259

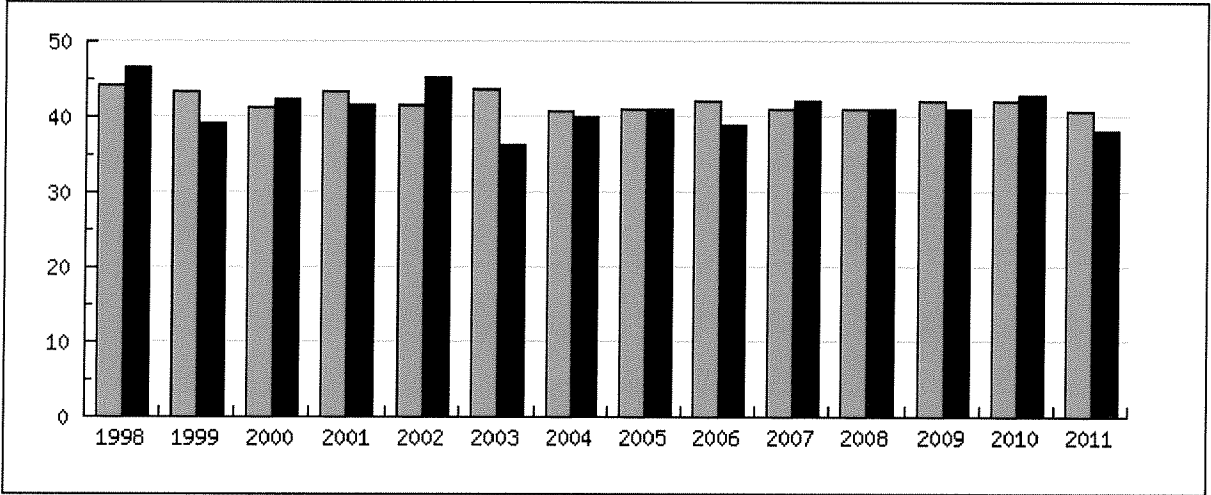
Looking at kindergarten through 5<sup>th</sup> grade as a whole, there has been variability over the years in the rate of out-of-school suspensions per 1,000 elementary students. The rate of suspensions decreased from the school year of 2008-2009 to school year of 2009-2010. This data will be updated for 2011 in the Benchmark 5 Report Update prepared by Wichita State University in May 2012.

2. Domain:  Peer/Individual  Family  School  Community  Problem Behaviors

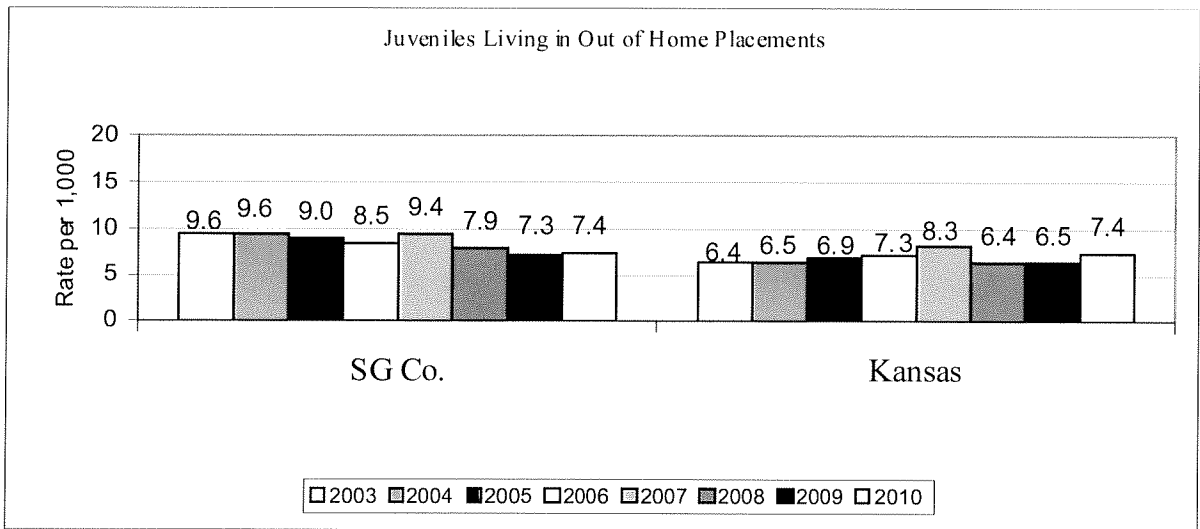
Scale: Poor Family Management

Supporting data:

Sedgwick County Longitudinal Scale Data for: Domain: Family Risk Factor Scale: Poor Family Management (PFM) Grade: Total



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
■ Sedgwick County data	46.6	39.3	42.4	41.7	45.2	36.4	39.9	41	39	42	41	41	43	38.06
■ Kansas State data	44.3	43.4	41.2	43.3	41.5	43.6	40.9	41	42	41	41	42	42	40.77



Sources: Kansas Department of Social and Rehabilitative Services; U.S. Census Bureau

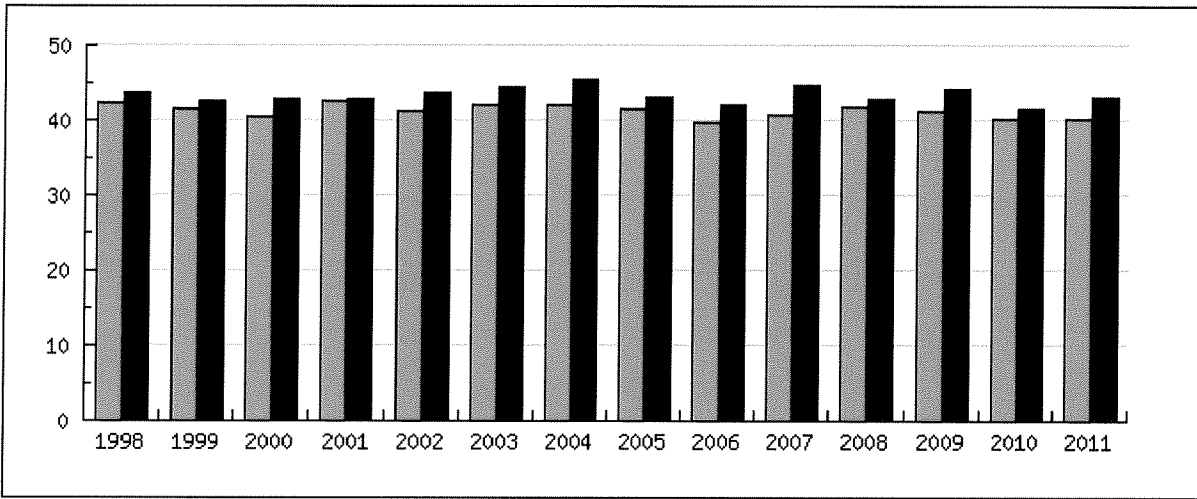
One of the indicators of family management problems is the rate of out-of-home placements of juveniles in Sedgwick County. From 2003 to 2010, this indicator has fluctuated in Sedgwick County with a slight increase from the prior year. Statewide the pattern differs with increasing rates for 5 years with a peak in 2007. Very generally, the rates are decreasing in Sedgwick County and increasing statewide for the 8 year time period. This data will be updated for 2011 in the Benchmark 5 Report Update prepared by Wichita State University in May 2012.

3. Domain:  Peer/Individual  Family  School  Community  Problem Behaviors

Scale: **Low Commitment to School**

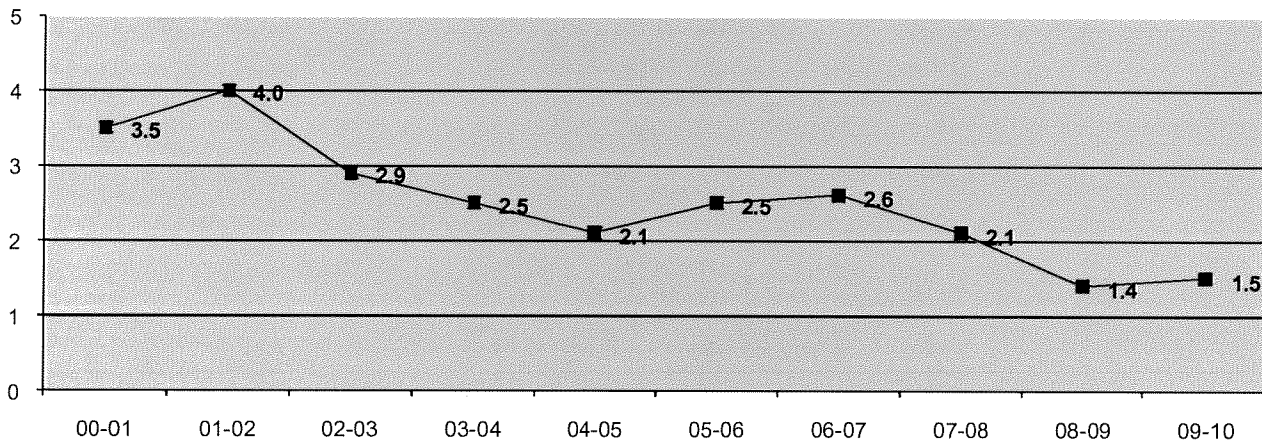
**Supporting data:**

Sedgwick County Longitudinal Scale Data for: Domain: School Risk Factor Scale: Low Commitment to School (LCS) Grade: Total



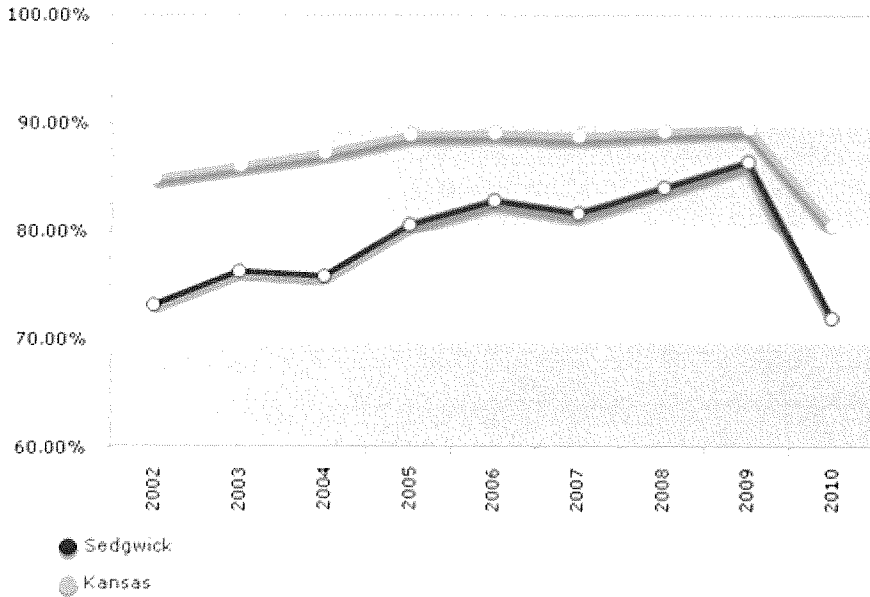
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
■ Sedgwick County data	43.8	42.6	43.0	42.8	43.6	44.4	45.4	43.1	42	44.8	43	44.2	41.7	43.15
■ Kansas State data	42.3	41.5	40.6	42.7	41.3	42.0	42.2	41.5	39.7	40.7	41.9	41.4	40.35	40.32

**Sedgwick County Dropout Rates**



\*Source – Kansas Department of Education at <http://www.ksde.org>

There has been a 63% decrease in the dropout rate in Sedgwick County from the peak in the 2001 - 2002 school year to the 2009 - 2010 school year. The Kansas K – 12 Reports website indicates that graduation rate data is available utilizing the NCES Formula for 2008 and earlier, the NCLB Formula for 2009 only and the ESEA Formula for 2010 and later (4-Year Cohort Graduation Rate and 5-Year Cohort Graduation Rate).



	Kansas	Sedgwick
<b>2002</b>	85.13%	73.29%
<b>2003</b>	86.26%	76.45%
<b>2004</b>	87.45%	76.00%
<b>2005</b>	89.13%	80.78%
<b>2006</b>	89.22%	83.02%
<b>2007</b>	89.01%	81.82%
<b>2008</b>	89.44%	84.20%
<b>2009</b>	89.69%	86.59%
<b>2010</b>	80.67%	72.02%

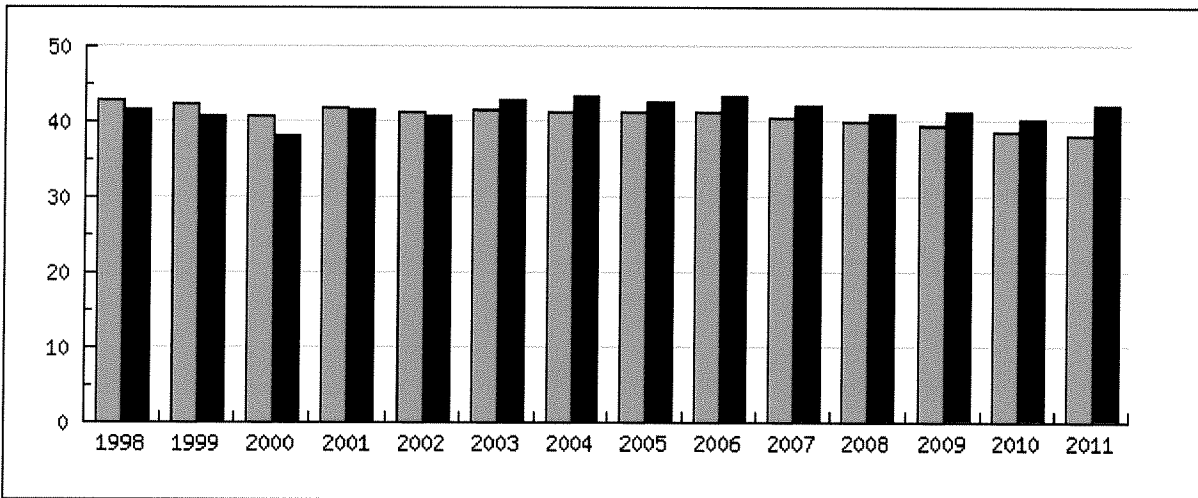
\*Source – The Annie E. Casey Foundation at <http://datacenter.kidscount.org/data/bystate/>

Between 2002 and 2009, the high school graduation rate continued to increase, 18.1% in Sedgwick County and 5.4% statewide. The formula for computing the rate may be inconsistent for the time period shown (particularly for 2010); however, the data source does not specify.

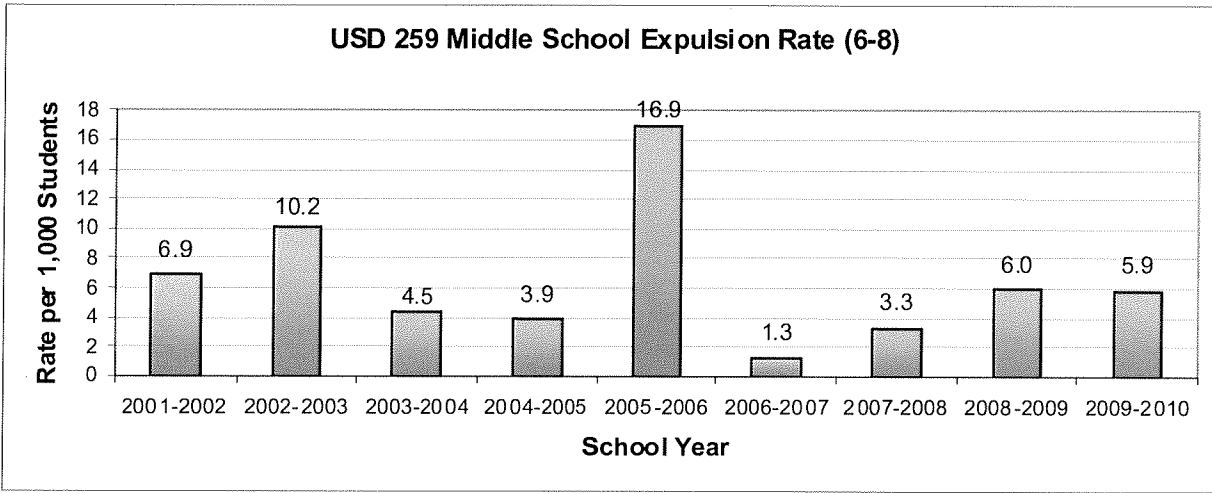
**4. Domain:**  Peer/Individual     Family     School     Community     Problem Behaviors  
**Scale:** Academic Failure

**Supporting data:**

**Sedgwick County Longitudinal Scale Data for: Domain: School Risk Factor Scale: Academic Failure (AF) Grade: Total**

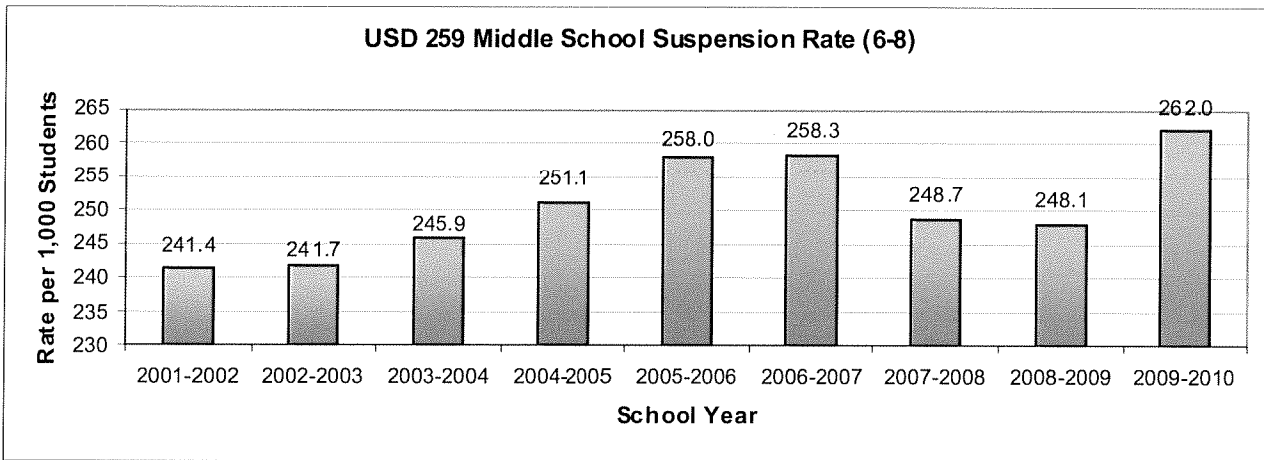


	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Sedgwick County data</b>	41.5	40.7	38.1	41.7	40.9	42.8	43.4	42.7	43.5	42.1	41	41.2	40.16	41.98
<b>Kansas State data</b>	42.9	42.3	40.9	41.8	41.2	41.7	41.4	41.3	41.4	40.5	40	39.6	38.58	38.12



Source for 2000 – 2007: Kansas State Department of Education and for 2007 – 2010: USD 259

The overall expulsion rate for USD 259 middle school students for the 2009 - 2010 school year is 5.92 expulsions per 1,000 students. The rate increases from a low of 1.3 for middle school students three years before, and is fairly consistent with the rate from last year. Expulsion data shows dramatic fluctuations that may be attributed to changes in reporting, policy, student behavior or utilization of alternative discipline measures. It is difficult to use expulsion rate as an indicator for the school risk factor when the time trend indicates multiple influences in addition to student behavior. Expulsion rate data will be routinely collected and will serve as an indicator for the school risk factor when the data is consistently reported.



Source for 2000 – 2007: Kansas State Department of Education and for 2007 – 2010: USD 259

The middle school suspension rate for the 09-10 school year shows an increase from the past two school years indicating an overall increase. The suspension rate for middle school students in USD 259 shows a steady increase from the 2000 – 20001 school year to the 2006 – 2007 school year. The rate decreased significantly for the following two school years, but increased 5.6% in the 2009 – 2010 school year. This two year decline follows six years of increasing rates. The data for middle school students is aggregated (not separated by grade for 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grades); therefore; it is not possible to identify the specific grade affecting the variability. The rate is based on an unduplicated number of students receiving suspension, not the total number of suspension incidents.

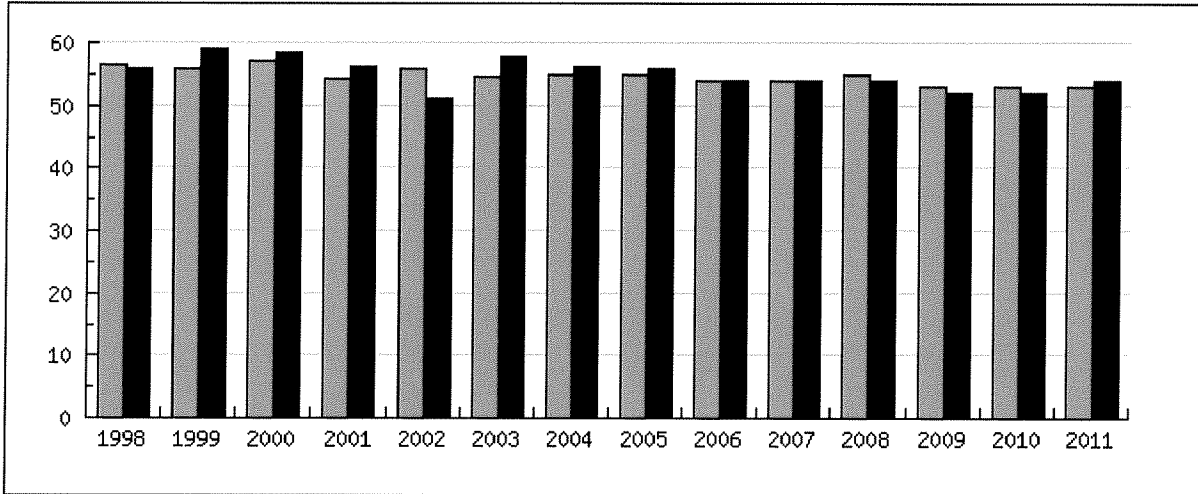
## CTC Protective Factors

1. **Domain:**  Peer/Individual  Family  School  Community  Problem Behaviors

**Scale:** Family Attachment

### Supporting data:

Sedgwick County Longitudinal Scale Data for: **Domain:** Family Protective Factor **Scale:** Family Attachment (FA) **Grade:** Total



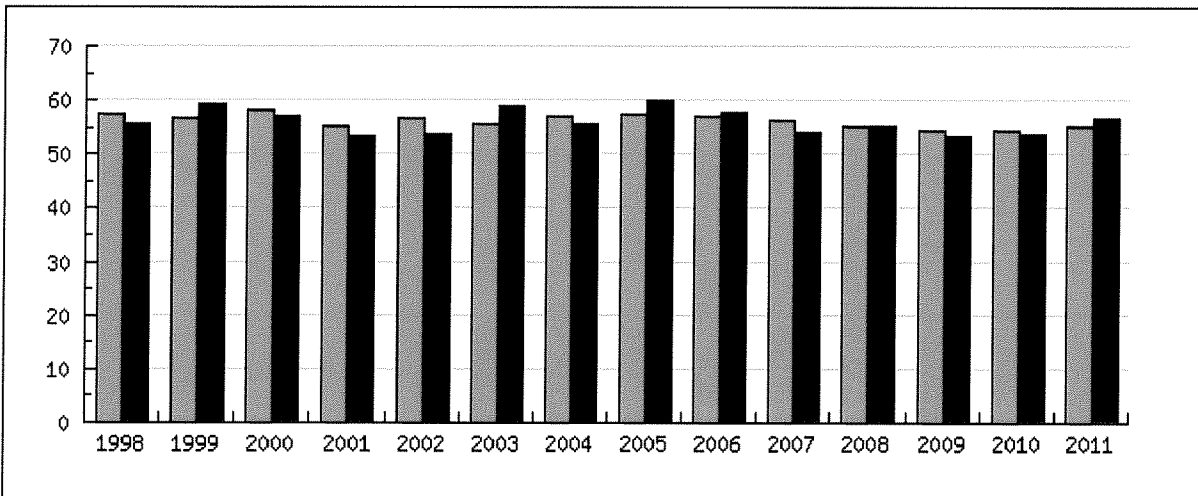
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Sedgwick County data	55.9	58.9	58.4	56.3	51.2	57.8	56.2	56	54	54	54	52	52	53.93
Kansas State data	56.5	56.0	57.2	54.2	55.8	54.7	55	55	54	54	55	53	53	53.04

2. **Domain:**  Peer/Individual  Family  School  Community  Problem Behaviors

**Scale:** Rewards (for conventional involvement)

### Supporting data:

Sedgwick County Longitudinal Scale Data for: **Domain:** Family Protective Factor **Scale:** Family Rewards (FR) **Grade:** Total



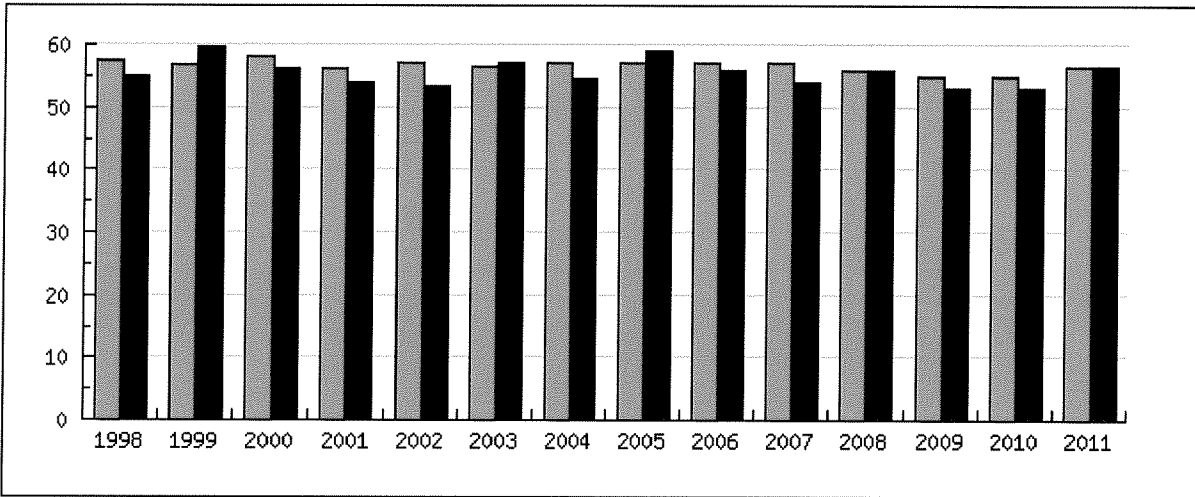
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
■ Sedgwick County data	55.7	59.3	57.2	53.3	53.7	58.8	55.7	60.1	57.8	54.3	55.3	53.4	53.9	56.65
■ Kansas State data	57.4	56.9	58.2	55.3	56.7	55.8	57.1	57.4	57.1	56.2	55.3	54.5	54.6	55.37

3. Domain:  Peer/Individual  Family  School  Community  Problem Behaviors

Scale: **Opportunities for Involvement**

**Supporting data:**

Sedgwick County Longitudinal Scale Data for: Domain: Family Protective Factor Scale: Family Opportunities for Involvement (FOI) Grade: Total



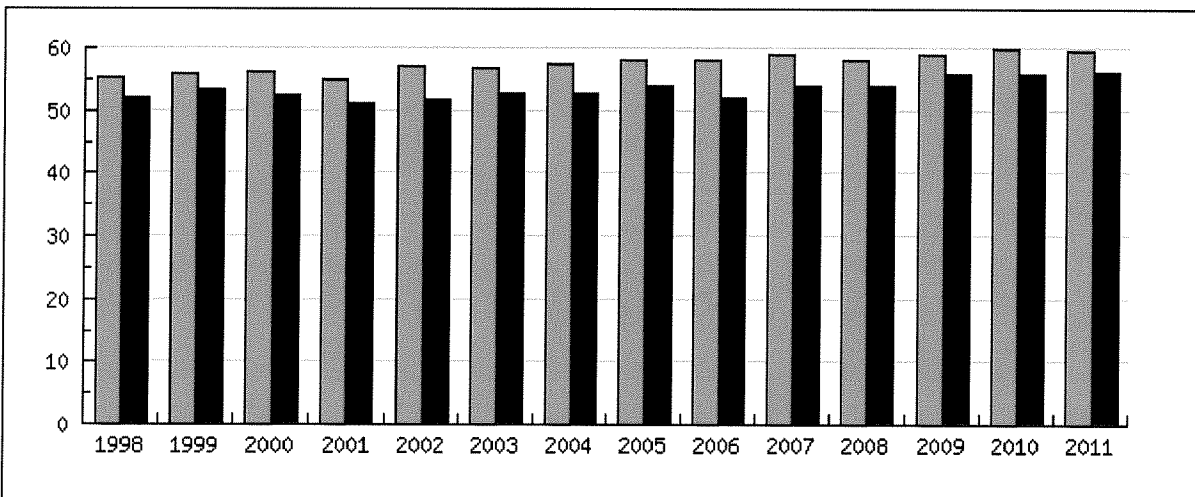
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
■ Sedgwick County data	54.8	59.7	56.1	54.0	53.3	57.0	54.7	59	56	54	56	53	53	56.66
■ Kansas State data	57.5	56.9	58.1	56.2	57.2	56.6	57.1	57	57	57	56	55	55	56.39

4. Domain:  Peer/Individual  Family  School  Community  Problem Behaviors

Scale: **Rewards (for conventional involvement)**

**Supporting data:**

Sedgwick County Longitudinal Scale Data for: Domain: School Protective Factor Scale: School Rewards (SR) Grade: Total



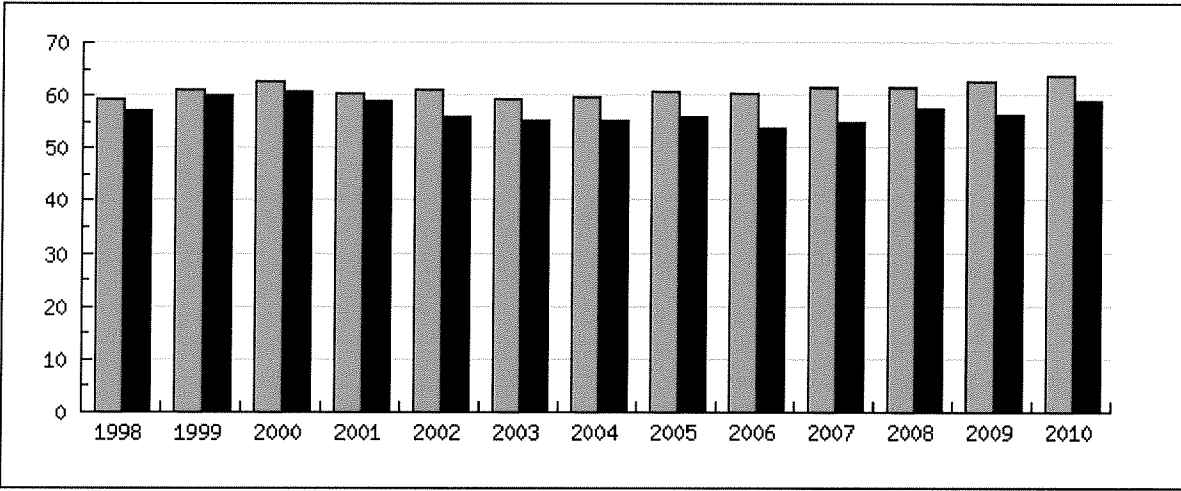
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
■ Sedgwick County data	52.1	53.4	52.3	51.3	51.8	52.7	52.8	54	52	54	54	56	56	56.30
■ Kansas State data	55.4	55.8	56.3	54.9	57.3	56.7	57.4	58	58	59	58	59	60	59.60

5. Domain:  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Opportunities for Involvement

**Supporting data:**

Sedgwick County Longitudinal Scale Data for: Domain: School Protective Factor Scale: School Opportunities for Involvement (SOI)  
Grade: Total



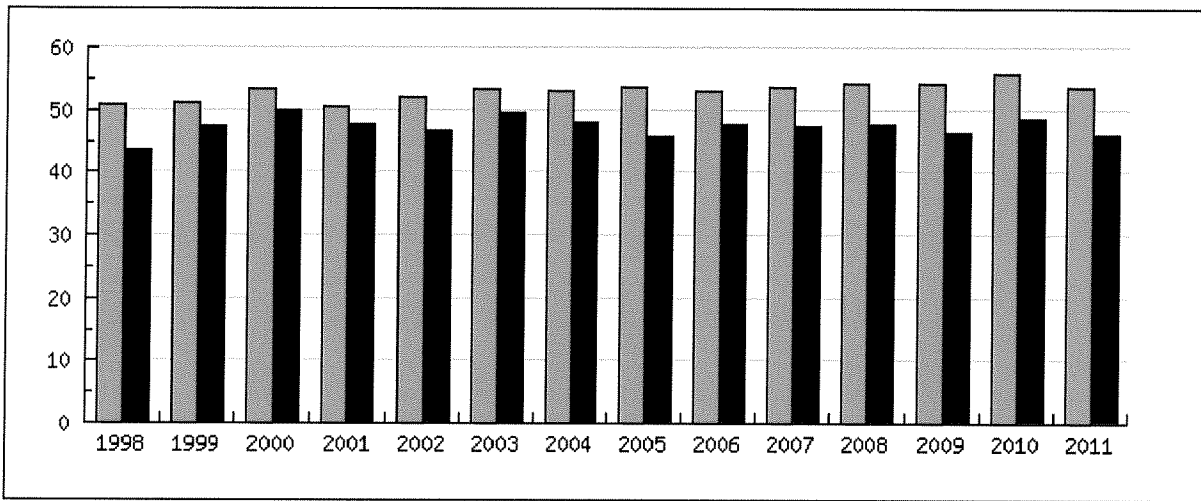
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
■ Sedgwick County data	57.0	60.2	60.8	58.9	56.1	55.3	55.2	56.1	53.8	54.9	57.3	56.2	58.93	58.83
■ Kansas State data	59.3	61.3	62.6	60.6	61.1	59.4	59.7	60.7	60.4	61.6	61.7	62.5	63.9	63.16

6. Domain:  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Rewards (for conventional involvement)

**Supporting data:**

Sedgwick County Longitudinal Scale Data for: Domain: Community Protective Factor Scale: Community Rewards (CR) Grade: Total

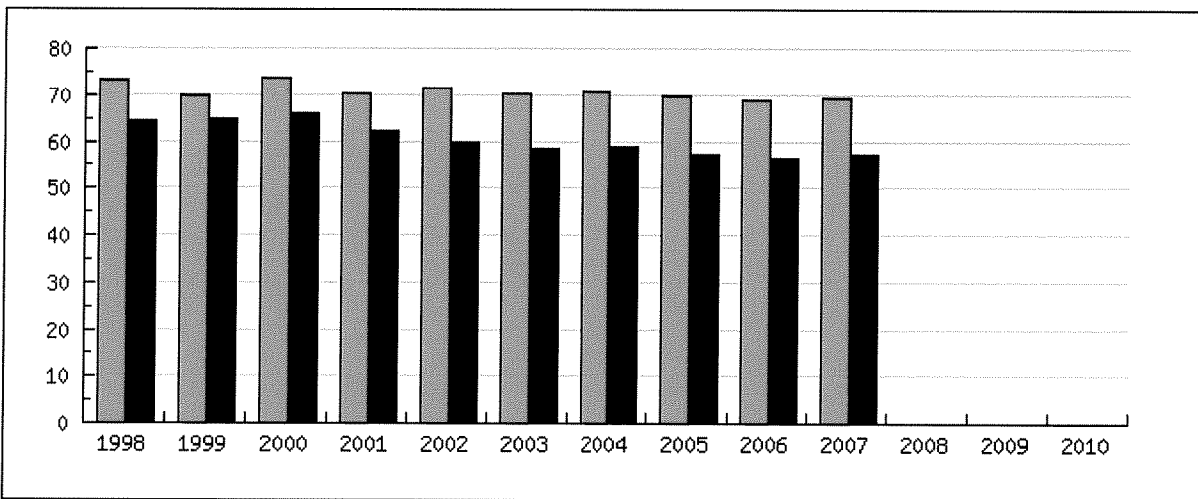


	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
■ Sedgwick County data	43.5	47.5	50.0	47.6	46.8	49.6	48	45.8	47.8	47.5	47.7	46.3	48.7	46.02
■ Kansas State data	50.7	51.0	53.3	50.5	52.0	53.5	53	53.7	53.2	53.8	54.4	54.2	56	53.65

7. Domain:  Peer/Individual  Family  School  Community  Problem Behaviors  
 Scale: Opportunities for Involvement

**Supporting data:**

**Sedgwick County Longitudinal Scale Data for: Domain: Community Protective Factor Scale: Community Opportunities for Involvement (COI) Grade: Total**



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
■ Sedgwick County data	64.4	64.7	66.0	62.4	59.7	58.5	58.9	57.3	56.6	57.3	0	0	0	0
■ Kansas State data	73.1	69.7	73.8	70.3	71.4	70.2	70.8	69.8	68.9	69.5	0	0	0	0

Sedgwick County data is higher than the State on three of the four risk factors and lower than the State on half of the protective factors. Opportunities for Involvement at the community level (above) has not been measured for the past four years.

The 18<sup>th</sup> Judicial District's Comprehensive Plan for Juvenile Delinquency Prevention is available online at <http://www.sedgwickcounty.org/corrections/tj.asp#Reports>.

#### **D. DISPROPORTIONATE MINORITY CONTACT (DMC)**

*K.S.A. 75-7046 of the Kansas Juvenile Justice Code requires that the Juvenile Corrections Advisory Boards shall make a formal recommendation to the Board of County Commissioners at least annually concerning the comprehensive plan which shall include provisions to address racial, geographic and other biases that may exist in the juvenile justice system.*

Instructions for the 18<sup>th</sup> Judicial District - Due to the involvement of the 18<sup>th</sup> Judicial District with either the MacArthur or Annie E. Casey Foundations, you are not required to separately report on DMC activities in this year's State Block Grant Application. Given that participating in these foundation initiatives requires that deliberate effort be put forth to address DMC and reduce racial and ethnic disparities, we are confident that your community will continue to work toward achieving equity goals for your local systems.

**E. PREVENTION PROGRAM SUMMARY**

**Judicial District** 18<sup>th</sup>

**Program Name:** Detention Advocacy Service

**Program Number:** P1318-7

**Program Type:**  
 **Primary Prevention**  
 **Secondary Prevention**  
 **Tertiary Prevention**

**Program Participants: Number of youth to be served in SFY13:** 175

**PROGRAM SUMMARY**

**Geographic Area to be Served:**

Youth from Sedgwick County (the 18<sup>th</sup> Judicial District) will be served by this program.

**Description of Target Population:**

Minority and low-income youth in secure detention in Sedgwick County will be provided attorney services by Kansas Legal Services. This includes youth who are detained at the Sedgwick County Juvenile Detention Facility (JDF) and youth who are detained on a juvenile court matter at the Sedgwick County Adult Detention Facility.

**Services Provided:**

For SFY13 Kansas Legal Services will provide legal representation at all detention hearing dockets for 100% of youth needing counsel (excluding those who refuse or require separate counsel). Kansas Legal Services will also provide continued legal representation to all youth accepted for Detention Advocacy Services case management or brief service investigation who do not already have appointed counsel (excluding those who refuse or require separate counsel). The goal of continued legal representation is to provide the client with a continuity of services from the detention hearing stage through disposition, to reduce the amount of time the youth spends in secure detention pending disposition, and to reduce the chances of the youth reoffending. Continued legal representation includes, but is not limited to, representing youth at all initial appearances, pre-trial conferences, motion hearings, plea negotiations, bench trials, sentencing, and probation violation hearings. As part of the legal representation, Kansas Legal Services also advises the youth and his or her family on the judicial process and what they can do to be successful.

**Best Practices:**

The Kansas Legal Services attorney provides continued legal representation to DAS clients to minimize the amount of time that youth spend in detention, reducing disproportionate minority contact, and reducing rates of recidivism. The attorney works closely with the detention advocate by sharing information on youth and identifying services in the community that would assist the youth. The attorney advises clients on the judicial process, legal and other consequences of criminal activity, expected behaviors with regard to peer and family relationships, educational/employment expectations, substance abuse and mental health issues, promoting positive leisure activities, and consequences of antisocial attitudes/thinking. This is in line with the Risk-Needs-Responsivity Model. The attorney receives periodic training in matters relating to juvenile justice, and regular reviews will be conducted to ensure compliance with best practices.

## Completion Criteria

Program completion is determined by the date of the final disposition of the youth's case. For youth provided continued legal representation, those who do not return to the Juvenile Detention Facility during the adjudicatory process are considered successful.

Indicate the primary (select only one) change in the participants of the program.

- Substance Abuse
- Family relationship
- Antisocial behavior
- School Attendance

Who is responsible for annually evaluating the program and program operations?

Wichita State University, an external evaluator, conducts an annual independent evaluation of the program. This evaluation is a formative evaluation conducted for the program staff with a focus on program improvement as well as a summative evaluation conducted for an external audience or decision makers for the purpose of determining the worth or effectiveness of the program.

Describe the process that is utilized for monitoring and evaluating the program.

Sedgwick County Department of Corrections (SCDOC) administrative staff regularly monitor the program to measure service delivery, service quality and program administration. This is performed by reviewing the program's quarterly reports to check the accuracy of outcome data and through site visits. They also provide budget briefings to this program on a quarterly basis. This information is used to help guide both programmatic and fiscal decisions.

Wichita State University researcher and professor, Dr. Jodie Beeson, shares her evaluation findings and recommendations with the program. All parties work to find opportunities to implement recommendations and improve program services. Dr. Beeson presents her independent evaluation report and Benchmark 5 Update Report to Team Justice and the Board of County Commissioners on an annual basis. This information is used to provide technical assistance, and guide future funding decisions.

**List by domain and scale, the specific CTC Risk and Protective Factors impacted by this program**

### Risk Factors:

1. Domain:  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Early Initiation to Anti-social Behavior

2. Domain:  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Poor Family Management

**Protective Factors:**

1. **Domain:**  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Family Attachment

2. **Domain:**  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Rewards (for conventional involvement)

3. **Domain:**  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Opportunities for Involvement

**F. PROGRAM/SUBGRANTEE PROCESS OUTCOME STATEMENT**

**Judicial District** 18<sup>th</sup>

**Program Name:** Detention Advocacy Services

**Program Number:** P1318-7

**Process Outcome Statement (What will the program change and by how much?)**

In SFY13, Kansas Legal Services will provide continued legal representation to the conclusion of the legal process to 100% of youth detained in secure care who do not already have appointed counsel (excluding those who refuse or require separate counsel), as measured by program records maintained by Kansas Legal Services.

**1. How will the change be measured and what data will be used?** By program participation records maintained by Kansas Legal Services. Specifically, reports are generated from the Legal Trek database, maintained by Kansas Legal Services, from which reports are generated by the legal code for the project which includes the opening date, the closing date and the closing outcome.

**2. By when will it change?** By the end of SFY13.

**3. What is the baseline?**

In SFY11, legal representation was provided to 100% (175/175) of eligible youth.

(Of those 175 served, 139 youth reached closure because the legal process concluded and 36 are continuing to receive legal representation.)

Program Name: Detention Advocacy Service

Program Number: P1318-7

**Process Outcome Statement (What will the program change and by how much?)**  
  
To provide legal representation at all detention hearing dockets for 100% of youth needing counsel in SFY13 (excluding those who refuse or require separate counsel), as measured by program records maintained by Kansas Legal Services.

**1. How will the change be measured and what data will be used?**

By program participation records maintained by Kansas Legal Services. Specifically, reports are generated from the Legal Trek database, maintained by Kansas Legal Services, from which reports are generated by the legal code for the project which include detention hearing intakes.

**2. By when will it change?**

By the end of SFY13.

**3. What is the baseline?**

In SFY11, 100% (828/828) of detention hearings were staffed for youth needing counsel (excluding those who refuse or require separate counsel).

**Program Name:** Detention Advocacy Service

**Program Number:** P1318-7

**Behavioral Outcome Statement (What will the program change and by how much?)**

To increase by 1% (from 98% to 99%) in SFY13, the percentage of program participants that do not return to the Juvenile Detention Facility (JDF) during continued legal representation, as measured by JDF admission records.

**1. How will the change be measured and what data will be used?** By juvenile records compiled by the Sedgwick County Department of Corrections. Specifically, the Juvenile Information Management System (web JIMS application) database, maintained by the Sedgwick County Department of Corrections, is utilized to obtain admissions to the Juvenile Detention Facility for program youth for the relevant time period.

**2. By when will it change?** By the end of SFY13.

**3. What is the baseline?** During SFY11, 98% of the program participants receiving continued legal representation did not return to JDF during the adjudicatory process.

Program Name: D.A.'s Juvenile Intervention Program

Program Number: P1318-11

Program Type:  Primary Prevention  
 Secondary Prevention  
 Tertiary Prevention

Program Participants: Number of youth to be served in FY13: 280

**PROGRAM SUMMARY**

**Geographic Area to be Served:**

Youth from Sedgwick County (the 18<sup>th</sup> Judicial District) will be served by this program.

**Description of Target Population:**

This program will provide diversion services to first-time juvenile offenders (charged with eligible offenses).

**Services Provided:**

Certain first-time juvenile offenders will be provided the opportunity to accept responsibility for their crimes; to receive rehabilitative services and sanctions; to provide restitution or other restorative measures to victims; to alleviate the stigma and lasting effects of a formal adjudication; and, to preserve scarce judicial resources.

**Best Practices:**

This program incorporates numerous best practices as part of its operation.

Risk-Need-Responsivity Model (RNR): objective risk assessment; individualized plans (developed for each client based on assessment results); level of service (duration and intensity based on assessment results); target areas of elevated risk; and, responsivity (barriers to success are identified).

Diversion plans may include referrals to cognitive behavioral treatment programs, required participation in pro-social activities, minimum requirements for educational performance, and other requirements to address risks or help clients to build needed skills. As the RNR model dictates, clients at a low-risk to recidivate have a shorter terms of diversion and have fewer requirements, while higher-risk clients are placed on diversion for longer terms and have more intensive requirements.

Motivational Interviewing (MI): MI techniques are utilized when communicating with clients.

Coordinators use a client-centered approach to help clients identify their own risks and needs, and to navigate the requirements of their diversion.

Balanced And Restorative Justice (BARJ): principles are incorporated into this program to repair harm including: restitution, reparation, recognition of victim impact and community service.

Clients are required to pay restitution to the victim if their offense involved financial loss. In some circumstances, clients have worked directly with victims to make reparations. The program focuses on the victim and how they have been impacted by the offense. Clients are assisted in understanding how their actions have affected others.

Positive Youth Justice Model (PYJ): aspects are incorporated into this program including opportunities for learning / doing and attaching / belonging. Other aspects include: strengths assessment; skill building; behavior monitoring; positive reinforcement; self-efficacy building; participation in pro-social groups / activities; and, community service.

Strengths of program participants are assessed as part of the initial interview process. Coordinators work with youth to increase skills and competencies and encourage the use of those skills. Clients are often referred to programs which can improve their education or which offer skills training. Coordinators monitor behavior and provide reinforcement. During their regularly scheduled meetings with clients, coordinators reinforce positive behaviors and help clients to understand how their negative behaviors affect their diversion and their future. Coordinators also work to encourage self-efficacy and look for opportunities to increase self-confidence. Clients are often required to participate in pro-social groups and/or activities. Most clients are required to do some sort of community service, which helps to develop a sense of community and serving others.

**Completion Criteria:** Program participants will successfully complete the program when all of the program requirements have been completed. All program requirements will be listed in the clients' agreement or contract. Completion of requirements will be verified by the assigned coordinator, and will be verified and approved by the diversion committee prior to program completion. The expected timeframe for successful completion of the program ranges from 3 months to 1 year, depending on the circumstances of the case and the risks/needs of the client.

Common requirements that apply to all or most diversion clients are: abide by all federal, state and local laws; attend school and maintain passing grades; reside in the state of Kansas; curfew; pay court and diversion costs; regular reporting to diversion office; and, abstain from use, possession, consumption of illegal drugs / alcohol / tobacco. Some examples of requirements that may be specific to certain clients are: attend substance abuse treatment; attend mental health treatment services; attend Cognitive Behavioral Program (such as the Teen Intervention Program); community service; apology letter to victim(s); random drug testing; essays (Five Year Plan or What I Learned from diversion, etc.); no-contact orders (with victim, co-respondent, negative peers, etc.); involvement in pro-social activity (sports, clubs, church, etc.); ride-along with law enforcement; and, employment.

**Indicate the primary (select only one) change in the participants of the program.**

- Substance Abuse
- Family relationship
- Antisocial behavior
- School Attendance

**Who is responsible for annually evaluating the program and program operations?**

Wichita State University, an external evaluator, conducts an annual independent evaluation of the program. This evaluation is a formative evaluation conducted for the program staff with a focus on program improvement as well as a summative evaluation conducted for an external audience or decision makers for the purpose of determining the worth or effectiveness of the program.

**Describe the process that is utilized for monitoring and evaluating the program.**

The SCDOC administrative staff regularly monitor the program to measure service delivery, service quality and program administration. This is performed by reviewing the program's quarterly reports to check the accuracy of outcome data and through site visits. They also provide budget briefings to this program on a quarterly basis. This information is used to help guide both programmatic and fiscal decisions.

Dr. Jodie Beeson shares her evaluation findings and recommendations with the diversion program manager. The program manager discusses those recommendations with program staff and the Deputy District Attorney of the Juvenile Division. All parties work to find opportunities to implement recommendations and improve program services. Dr. Beeson presents her independent evaluation report and Benchmark 5 Update Report to Team Justice and the Board of County Commissioners on an annual basis. This information is used to provide technical assistance, and guide future funding decisions.

**List by domain and scale, the specific CTC Risk and Protective Factors impacted by this program**

**Risk Factors:**

1. Domain:  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Early Initiation to Anti-social Behavior

2. Domain:  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Poor Family Management

3. Domain:  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Low Commitment to School

4. Domain:  Peer/Individual     Family     School     Community     Problem Behaviors

Scale: Academic Failure

**Protective Factors:**

**1. Domain:**  Peer/Individual     Family     School     Community     Problem Behaviors

**Scale:** Family Attachment

**2. Domain:**  Peer/Individual     Family     School     Community     Problem Behaviors

**Scale:** Rewards (for conventional involvement)

**3. Domain:**  Peer/Individual     Family     School     Community     Problem Behaviors

**Scale:** Opportunities for Involvement

Program Name: D.A.'s Juvenile Intervention ProgramProgram Number: P1318-11**Process Outcome Statement (What will the program change and by how much?)**

To serve 280 juvenile offenders in SFY13, as measured by program participation records maintained by the District Attorney's Office.

**1. How will the change be measured and what data will be used?**

By program participation records maintained by the District Attorney's Office. Specifically, a Clients Served Report is generated to calculate the number of clients served in the relevant time period as indicated by the date services were initiated.

**2. By when will it change?**

By the end of SFY13.

**3. What is the baseline?**

At the time this application was drafted (December 2011), there is not sufficient data to accurately forecast the number of clients that will actually be served in SFY12. The significant funding reduction in SFY12 required elimination of staff, subsequently affecting the number of clients to served.

From a review of historical data and an estimation of staff capabilities, the number of clients to be served in SFY13 is estimated to be 280 based on the following projections:

- Two coordinator positions could serve approximately 80 youth annually = 160
- Program manager could serve approximately 40 youth annually = 40
- Senior Coordinator position (part of the county's permanent staffing table) could serve an additional 80 youth annually = 80

Program Name: D.A.'s Juvenile Intervention Program

Program Number: P1318-11

**Behavioral Outcome Statement (What will the program change and by how much?)**

To maintain 95%, the percentage of program participants not charged with a new crime within 12 months after successfully completing the program, as measured by program completion records maintained by the District Attorney's Office.

**1. How will the change be measured and what data will be used?**

By juvenile court records maintained by the Sedgwick County Department of Corrections. Specifically, the Full Court database is utilized by the Sedgwick County Department of Corrections to obtain records of charges filed in the 18<sup>th</sup> Judicial District for program youth for the relevant time period.

**2. By when will it change?**

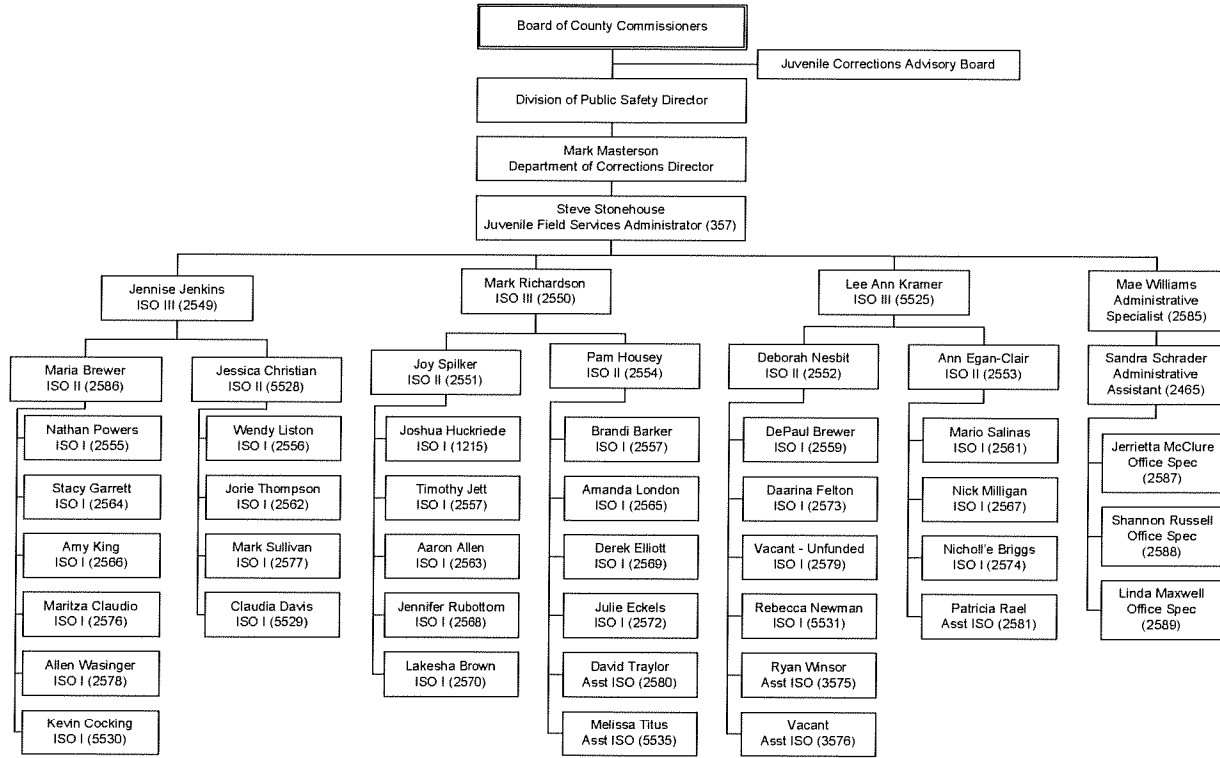
By the end of SFY13.

**3. What is the baseline?**

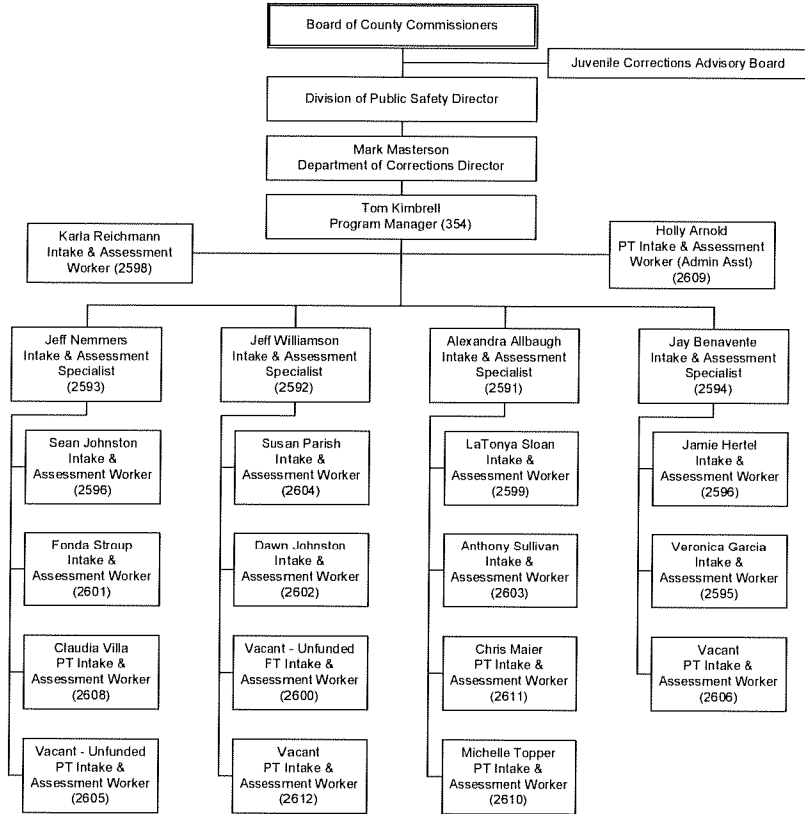
In SFY11, 95% (211/221) of youth were not charged with a new crime within 12 months after successfully completing the program.

# H. ORGANIZATIONAL CHARTS

## SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS JUVENILE FIELD SERVICES SFY 2013 ORGANIZATIONAL CHART



**SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS  
JUVENILE INTAKE & ASSESSMENT CENTER  
SFY 2013 ORGANIZATIONAL CHART**



I. PROGRAM CONTACT INFORMATION

Program Name & Organization Name	Director Name & Email	Financial Officer *	Physical Address	Phone	Program # and Award Amount
Detention Advocacy Service Kansas Legal Services	Dorothy Burgess burgessd@klsinc.org	Jim Murphy	Dorothy Burgess Detention Advocacy Service 700 S. Hydraulic Wichita, KS 67211 Jim Murphy Kansas Legal Services 712 S. Kansas Avenue, #200 Topeka, KS 66603	Dorothy Burgess 316-660-5365 Jim Murphy 785-233-2068	P1318-7 \$59,710 attorney services
Juvenile Intervention Program District Attorney's Office	John Waller jwaller@sedgwick.gov	Jeanette Clary	John Waller 1900 E. Morris Wichita, KS 67211 Jeanette Clary 535 N. Main Wichita, KS 67203	John Waller 316-660-9739 Jeanette Clary 316-660-3607	P1318-11 \$157,849 juvenile offender diversion
Juvenile Intake and Assessment Center	Tom Kimbrell tkimbrel@sedgwick.gov	Chris Morales	Tom Kimbrell Juvenile Intake and Assessment Center 700 S. Hydraulic Wichita, KS 67211 Chris Morales Sedgwick County Dept. of Corrections 700 S. Hydraulic Wichita, KS 67211	Tom Kimbrell 660-5350 Chris Morales 660-7019	GS1318-1 \$731,558
Juvenile Intensive Supervision Program	Steven Stonehouse sstoneho@sedgwick.gov	Chris Morales	Steven Stonehouse Juvenile Field Services 3803 E. Harry, Suite 125 Wichita, KS 67218 Chris Morales Sedgwick County Dept. of Corrections 700 S. Hydraulic Wichita, KS 67211	Steven Stonehouse 660-5380 Chris Morales 660-7019	GS1318-2 \$739,226
Juvenile Case Management	Steven Stonehouse sstoneho@sedgwick.gov	Chris Morales	Steven Stonehouse Juvenile Field Services 3803 E. Harry, Suite 125 Wichita, KS 67218 Chris Morales Sedgwick County Dept. of Corrections 700 S. Hydraulic Wichita, KS 67211	Steven Stonehouse 660-5380 Chris Morales 660-7019	GS1318-3 \$1,668,850

## J. GENERAL BUDGET INSTRUCTIONS

- 1) Budgeted amounts must be for SFY 2013 ONLY.
- 2) Report in the workbook **only** the JJA grant funds. When funds from other sources are utilized, this should be explained in the narrative. THE AMOUNT REQUESTED IN EACH LINE-ITEM MUST EQUAL THE AMOUNT SHOWN ON THE SUMMARY TAB OF THE WORKBOOK FOR THAT LINE-ITEM. APPLICATIONS THAT DO NOT MATCH THE WORKBOOK WILL BE SENT BACK.
- 3) When costs are shared with other programs, explain how costs are allocated between the JJA funds and other funding sources. Acceptable cost allocation methodologies include historical caseloads and time sheets. Documentation to support your cost allocation methodology must be retained and is subject to audit. ALLOCATING EXPENDITURES TO JJA FUNDS BECAUSE OF INSUFFICIENT FUNDS FROM OTHER SOURCES IS NOT ALLOWABLE AND WILL RESULT IN AN AUDIT. An example of this is when the proportion of JJA funds allocated is greater than the proportion of juvenile cases carried by that agency.
- 4) Budgeting of previous year unexpended funds in this application is not allowed.
- 5) Budgeting for pre-paid future year expenditures is not allowed.
- 6) Explain how budgeted amounts were determined.
- 7) Express all figures in whole dollars.
- 8) Round all percentages in the narrative to the nearest tenth.

## K. PREVENTION EXPENDITURE JUSTIFICATION

- a. **Personnel:** The project manager provides contract negotiation and compliance monitoring on behalf of the administrative county. Program performance is monitored through periodic reviews of the programmatic and fiscal components of each program. This staff member also assists with data collection and the development of program outcomes. The project manager reports to the operations administrator of the Sedgwick County Department of Corrections.

Full-time employees are paid according to their position in the Sedgwick County pay structure relative to other, similar types of work and according to length of time in service. Staff has a menu of benefits to choose from. The amounts in the budget reflect the benefits available to current staff. Project Manager = \$45,972 salary + \$9,468 benefits = \$55,440. Allocation is limited to 10% of the prevention allocation. Total personnel costs = \$24,173.

- b. **Travel/Subsistence:** N/A
- c. **Equipment:** N/A
- d. **Supplies:** N/A
- e. **Contractual/Professional:** N/A
- f. **Training and Education:** N/A
- g. **Rental Costs:** N/A
- h. **Communications:** N/A
- i. **Prevention Programs:** \$217,559
- j. **Other:** N/A

## L. GRADUATED SANCTIONS EXPENDITURE JUSTIFICATION

- a. **Personnel:** Full-time staff are paid according to their position in the Sedgwick County pay structure relative to other, similar types of work and according to length of time in service. Part-time staff are paid a rate equal to others starting in the same position, but without fringe benefits or step increases. Fringe benefits are in line with other Sedgwick County programs. Full-time staff have a menu of benefits from which they may choose. Forced salary savings will be achieved by leaving positions vacant intentionally and/or laying off staff. Unexpended funds will be carried-over from SFY12 to cover personnel shortfall. Total personnel costs = \$2,830,687.

### Administrative Personnel

In the Sedgwick County organizational structure, the Department of Corrections directly administers the three core programs. A cost allocation formula is used to determine the portion of the Department of Corrections grant administration staff that is charged to each program.

Staff in the department's centralized administration include the department's director\*, operations administrator\*, project manager, training manager, administrative officer, information technology technician\*, administrative specialist and administrative assistant. The allocation of costs is based upon the percent each grant program's resources make up of the total state grant programs directly provided by the department. Note: \* The funding for these eight positions is shared 50/50 with the County's general fund budget. This is because historically, the department's resources are generally 50% from the general fund and 50% from grant or other resources. Of the 50% paid by grants, KDOC funds have historically made up 58% while JJA grants make up 42%. This translates to .17 FTE for each of the eight positions in centralized grant administration being charged to JJA core programs. A total of .13 FTE is charged to JFS and .04 FTE to JIAC. Applying 30/70 percent split to the JFS portion results in .04 FTE charged to JISP and .09 FTE charged to JCM.

The department's director (.17 FTE) is responsible for directing operation of the core programs and serves as the District's Administrative Contact with JJA. His duties include at a minimum the following:

- Direct supervision, training and evaluation of the JIAC program manager and Juvenile Field Services (JFS) administrator
- Leadership on the state and local levels
- Makes recommendations to Team Justice and the Board of County Commission
- Manages programs in accordance with all applicable standards and regulations
- Sets strategic direction; approves, prioritizes, and coordinates activities; maintains accountability through appropriate controls and procedures; monitors programs for performance through monthly, quarterly and annual review of fiscal and program outcomes
- Oversight of budget and personnel management (hiring and firing authority)
- Facilitates community involvement by staffing advisory boards
- Maintains documentation of outcomes for every program and presents organized data to advisory boards, BOCC, and other community interest groups
- Administers grant funding processes, develops funding applications, negotiates contracts, administers contracts through the monitoring of fiscal and program data
- Maximizes funding opportunities and system enhancements
- Organizes and implements system and program changes by working with key stakeholders
- Serves as the media spokesman
- Approves policies and procedures

The department's operations administrator (.17 FTE) provides support services to the director and program managers by relieving them of administrative details related to their roles. This position specifically focuses on regular fiscal reviews, and serves as a liaison with county support departments (Purchasing, Human Resources, Technology Services, Legal, etc.). This position supervises the project manager and administrative specialist.

The department's project manager (.17 FTE) coordinates activities related to the planning, implementation and administration of grant funded juvenile justice programs and services. This position is responsible for producing working agreements, grant applications and reports; contract monitoring; administrative support to multi-agency planning committees; and, budget oversight and development. This position supervises the administrative officer.

The department's training manager (.17 FTE) provides oversight and development of staff training, and manages departmental training activities.

The department's administrative officer (.17 FTE) provides support services to the director, operations administrator and project manager. This position supervises the administrative assistant.

The department's information technology technician (.17 FTE) provides direct services to the core programs through time spent on installation and maintaining computer hardware and software for each program's use.

The department's administrative specialist (.17 FTE) provides essential support services to the director and operations administrator, which include processing purchases, entering payroll, maintaining inventories, etc.

The department's administrative assistant (.17 FTE) provides essential clerical services for the director and operations administrator, which include arranging meetings, taking and preparing written minutes, data entry, gathering and distributing data, creating reports, maintaining files, preparing presentation graphics, preparing final work products such as grant applications and reports for distribution to the governing bodies and the public.

### **Juvenile Intake and Assessment Center (JIAC or JIAS)**

The amount requested for JIAS personnel is \$716,826, approximately 25% of the total amount requested for personnel (\$2,830,687).

Jiac program manager (1) duties include: human resource management, policy and procedure development, program implementation, strategic planning, program performance monitoring, liaison with stakeholders and other public agencies, etc. The Jiac program manager is a member of the senior management team of the Sedgwick County Department of Corrections.

The program manager's salary will be split 80/20. JJA funds will be used to pay 80% of the program manager's salary/benefits, while Sedgwick County will pay for the remaining 20%. Eighty percent of the program manager's time will be spent managing the day-to-day operations of Jiac. The remaining 20% of time will be spent serving as the data manager over the juvenile detention programs.

Intake Specialists (4) duties include: providing shift supervision, training of intake workers, and providing direct services to program participants and their families.

Intake Worker (9 FT & 4 PT) duties include: providing direct services to program participants and their families, maintaining juvenile records, and supporting general facility maintenance.

Administrative Personnel (cost allocations are in the section above): \$24,448

Program Manager (80%): \$75,496

Intake Specialists: \$236,771

Intake Workers: \$483,394

Total: \$820,109

Vacancy Savings: (\$33,984)

Carryover: (\$69,299)

### **Juvenile Intensive Supervision Program (JISP) and Juvenile Case Management (CCMA)**

The amount requested for JISP personnel is \$651,922, approximately 23% of the total amount requested for personnel (\$2,830,687).

The amount requested for CCMA personnel is \$1,461,939, approximately 52% of the total amount requested for personnel (\$2,830,687).

Juvenile Field Services (JFS) Administrator (1) duties include: human resource management, policy and procedure development, program implementation, strategic planning, program performance monitoring, liaison to court and other public agencies, etc. The JFS Administrator is a member of the senior management team of the Sedgwick County Department of Corrections.

Administrative Specialist (1) duties include: supervision of support staff, assisting with human resource management, liaison to vendors, and supervision of purchasing, payroll and technology issues.

Administrative Assistant (1) duties include: support of the division's technology needs and assisting the Administrative Specialist.

Office Specialist (3) duties include: general clerical support functions for all staff and reception.

Intensive Supervision Officer (ISO) III (3) duties include: supervision of the JISP and JCM programs, policy development, program implementation, and liaison to residential providers.

ISO II (6) duties include: assisting the ISO IIIs, supervision of clients, coordination with service providers, attending court hearings, maintaining case files, preparing reports, etc.

ISO I (25) duties include: supervision of clients, coordination with service providers, attending court hearings, maintaining case files, preparing reports, etc.

Assistant Intensive Supervision Officer (5) duties include: (1) evening and weekend monitoring of clients, maintenance of electronic monitoring equipment, coordinating maintenance of division vehicles, and assisting with urinary and breath analysis tests, (2) transporting clients to and from placements around the state, assisting ISO Is with filing, UAs, etc.

Administrative Personnel (cost allocations in section above): \$79,456 [CCMA=\$55,008;JISP = \$24,448]

Juvenile Field Services Administrator: \$85,394 [CCMA 70% = \$59,776 and JISP 30% = \$25,618]

Administrative Specialist: \$52,846 [CCMA 70% = \$36,992 and JISP 30% = \$15,854]

Administrative Assistant: \$48,241 [CCMA 70% = \$33,769 and JISP 30% = \$14,472]

Office Specialists: \$116,545 [CCMA 70% = \$81,581 and JISP 30% = \$34,964]

ISO IIIs: \$205,641 [CCMA 70% = \$143,949 and JISP 30% = \$61,692]

ISO IIs: \$381,546 [CCMA 70% = \$267,083 and JISP 30% = \$114,463]

ISO Is: \$1,290,815 [CCMA 70% = \$903,570 and JISP 30% = \$387,245]  
Assistant Intensive Supervision Officers: \$226,968 [CCMA 70% = \$158,878 and JISP 30% = \$68,090]  
Total: \$2,487,452 [CCMA \$1,740,606 and JISP \$746,846]  
Vacancy Savings: (\$113,218) [CCMA = (\$79,387) and JISP = (\$33,831)]  
Carryover: (\$139,290) [CCMA = (\$97,503) and JISP = (\$41,787)]  
Program Income as of 12/31/11: (\$109,673) [CCMA = (\$92,193) and JISP = (\$17,480)]  
Projected Program Income for Jan. – June 2012 (\$11,410) [CCMA = (\$9,584) and JISP = (\$1,826)]

**NOTE: Percentages were calculated using the following method:  
Program allocation ÷ total allocation = percentage (rounded to the nearest whole number).  
Then percentages were rounded so the total equaled 100%.**

**Example from SFY12 application:**

**Equipment – JIAS:  $\$2,894 \div \$5,583 = 51.84\%$  which was rounded to 52%.  
JISP:  $\$807 \div \$5,583 = 14.454\%$  which was round to 14%.  
CCMA:  $\$1,882 \div \$5,583 = 33.7\%$  which was round to 34%.  
 $52\% + 14\% + 34\% = 100\%$**

- b. Travel/Subsistence: A total of \$55,584 is being requested for this line item: \$2,748 (5%) for JIAS; \$15,851 (29%) for JISP; and, \$36,985 (66%) for CCMA.**

Funds totaling \$1,110 will be used to reimburse staff for using personal vehicles for court, on field visits and local meetings for JFS: \$333 (30%) for JISP and \$777 (70%) for CCMA. It is expected that local travel will total 2,000 miles. The reimbursement rate for mileage is based upon the current Sedgwick County reimbursement rate that is periodically revised (2,000 miles x 55.5 cents = \$1,110).

Funds totaling \$50,000 will cover motor pool costs for JFS: \$15,000 (30%) for JISP and \$35,000 (70%) for CCMA. JFS has 5 cars that are used for transporting juveniles, attending community meetings and visiting youth in placements. The cars are maintained by the Sedgwick County Motor Pool, which charges a monthly fee to cover fuel, maintenance, County self-insurance and registration costs.

Funds totaling \$2,748 will cover motor pool costs for JIAS (100%). The JIAC program has a car that is used for transporting juveniles to shelter facilities when necessary. The car is maintained by the Sedgwick County Motor Pool. The historic average monthly cost for the car is \$229 per month.

Funds totaling \$1,726 will cover in-state travel to meetings (mileage, meals, hotel, etc): \$518 (30%) for JISP and \$1,208 (70%) for CCMA.

- c. Equipment: A total of \$7,440 is being requested for this line item: \$3,440 (46%) for JIAS; \$1,200 (16%) for JISP; and, \$2,800 (38%) for CCMA.**

Funds totaling \$2,000 will cover equipment replacement / repair for JIAS (100%).

Funds totaling \$4,000 will cover equipment maintenance / repairs (copiers) for JFS: \$1,200 (30%) for JISP and, \$2,800 (70%) for CCMA.

Funds totaling \$1,440 will cover equipment maintenance / repairs (copiers) for JIAS (100%).

**d. Supplies: A total of \$36,925 is being requested for this line item: \$6,600 (18%) for JIAS; \$9,097 (25%) for JISP; and \$21,228 (57%) for CCMA.**

Funds totaling \$29,150 will cover miscellaneous office supplies for JFS: \$8,745 (30%) for JISP; and, \$20,405 (70%) for CCMA. Office supplies are necessary to support services to target population and overall program operations. This includes material for behavioral cognitive groups offered at JFS.

Funds totaling \$6,600 will cover miscellaneous office supplies for JIAS: \$6,600 (100%) for JIAS. These office supplies include filing supplies, copies paper, printer toner, postage, pens, plastic gloves for staff use and paper booties for juveniles to wear while in the JIAC facility.

Funds totaling \$125 will cover printing and copying for JFS: \$37 (30%) for JISP and \$88 (70%) for CCMA. These funds cover printing such things as brochures and business cards that are provided as needed to participants, their families and interested community members.

Funds totaling \$50 will cover postage for JFS: \$15 (30%) for JISP and \$35 (70%) for CCMA.

Funds totaling \$1,000 will cover client food for JFS: \$300 (30%) for JISP and \$700 (70%) for CCMA. Clients may be provided nutritional snacks during group programming.

**e. Contractual/Professional: A total of \$52,075 is being requested for this line item: \$14,662 (28%) for JISP and \$37,413 (72%) for CCMA.**

Funds totaling \$47,050 will cover miscellaneous client services: \$14,115 (30%) for JISP and \$32,935 (70%) for CCMA.

Funds totaling \$750 will cover staff/intern SRS/medical checks: \$225 (30%) for JISP and \$525 (70%) for CCMA.

Funds totaling \$1,075 will cover miscellaneous contracts: \$322 (30%) for JISP and \$753 (70%) for CCMA.

Funds totaling \$2,000 will cover client services / transportation and temporary housing: \$2,000 (100%) for CCMA.

Funds totaling \$200 will cover client SRS checks: \$200 (100%) for CCMA.

Funds totaling \$1,000 will cover client assistance (food and clothing): \$1,000 (100%) for CCMA.

The funds in this line item will be used exclusively by the Juvenile Field Services programs.

**f. Training and Education: A total of \$4,850 is being requested for this line item: \$1,800 (37%) for JIAS; \$915 (19%) for JISP; and, \$2,135 (44%) for CCMA.**

Funds totaling \$750 will cover in-state conference registration fees for JFS: \$225 (30%) for JISP and \$525 (70%) for CCMA. Specific conferences will be chosen during the budget year, limited to conferences sponsored by Kansas agencies and / or must be directly related to services to the juvenile offender population.

Funds totaling \$2,300 will cover in-state travel costs (mileage, meals, hotel, etc.) to attend conferences for JFS: \$690 (30%) for JISP and \$1,610 (70%) for CCMA.

Funds totaling \$1,800 will cover training registration fees: \$1,800 (100%) for JIAS. For each employee there will be \$100 available to help pay for the cost for local training events (\$100.staff x 18 staff).

**g. Rental Costs: A total of \$149,017 is being requested for this line item: \$44,705 (30%) for JISP and \$104,312 (70%) for CCMA.**

Funds totaling \$128,307 will cover building rent and utilities for JFS: \$38,492 (30%) for JISP and \$89,815 (70%) for CCMA.

Funds totaling \$4,670 will cover maintenance and custodial supplies for JFS: \$1,401 (30%) for JISP and \$3,269 (70%) for CCMA.

Funds totaling \$15,540 will cover custodial (janitorial) services for JFS: \$4,662 (30%) for JISP and \$10,878 (70%) for CCMA. Custodial services include janitorial services to clean the office building and pest control which are necessary to maintain health and safety, as well as professional work environment.

Funds totaling \$500 will cover building repairs for JFS: \$150 (30%) for JISP and \$350 (70%) for CCMA. Maintenance services are necessary to cover repairs that are not covered by the lease.

The funds in this line item will be used exclusively by the Juvenile Field Services programs. In SFY06, the JIAC program moved into the newly constructed Juvenile Detention Facility. Sedgwick County is allowing this program to use the space without paying for lease, maintenance, or utility costs.

**h. Communications: A total of \$3,056 is being requested for this line item: \$144 for JIAS (5%); \$874 (28%) for JISP and \$2,038 (67%) for CCMA.**

Funds totaling \$2,914 will cover telephones, cell phones, videoconferencing, radios, faxing and pagers are all necessary to run the JISP and JCM programs: \$874 (30%) for JISP and \$2,038 (70%) for CCMA. JFS is required to have an on-call cellular phone as well as cellular service for staff members traveling out of the Sedgwick County area.

Funds totaling \$144 will cover long distance for JIAS (100%)

**i. Other: N/A**

18th Judicial District - Graduated Sanctions Summary

	SFY 2010 Actual Expenditures	SFY 2011 Actual Expenditures	SFY 2012 Approved Budget	SFY 2013 Request	Approved Carryover	Line Item Adjustments	SFY 2013 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 3,177,317.32	\$ 3,021,342.00	\$ 2,830,687.00	\$ 2,830,687.00	\$ -	\$ -	\$ 2,830,687.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,830,687.00	100%
Travel & Subsistence	\$ 49,421.00	\$ 33,761.70	\$ 71,133.00	\$ 55,584.00	\$ -	\$ -	\$ 55,584.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,584.00	100%
Equipment	\$ 72,480.27	\$ 58,443.69	\$ 5,583.00	\$ 7,440.00	\$ -	\$ -	\$ 7,440.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,440.00	100%
Supplies	\$ 59,594.62	\$ 46,246.02	\$ 47,850.00	\$ 36,925.00	\$ -	\$ -	\$ 36,925.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,925.00	100%
Contractual/Professional	\$ 57,538.27	\$ 48,879.10	\$ 41,270.00	\$ 52,075.00	\$ -	\$ -	\$ 52,075.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,075.00	100%
Training & Education	\$ 3,642.63	\$ 4,635.39	\$ 4,600.00	\$ 4,850.00	\$ -	\$ -	\$ 4,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,850.00	100%
Rental Costs	\$ 164,075.40	\$ 137,697.80	\$ 149,847.00	\$ 149,017.00	\$ -	\$ -	\$ 149,017.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,017.00	100%
Communications	\$ 11,074.18	\$ 2,690.46	\$ 6,598.00	\$ 3,056.00	\$ -	\$ -	\$ 3,056.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,056.00	100%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Expenditures</b>	<b>\$ 3,601,730.77</b>	<b>\$ 3,509,671.48</b>	<b>\$ 3,348,223.00</b>	<b>\$ 3,139,634.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,139,634.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,139,634.00</b>	<b>100%</b>
Allocation	\$ 3,692,857.00	\$ 3,595,928.00	\$ 3,348,223.00	\$ 3,139,634.00	Notes:									
Approved Carryover	\$ 174,936.00	\$ 345,734.00	\$ 341,405.00											
<b>Total Available</b>	<b>\$ 3,867,793.00</b>	<b>\$ 3,941,662.00</b>	<b>\$ 3,689,628.00</b>	<b>\$ 3,139,634.00</b>										
<b>Balance</b>	<b>\$ 266,062.23</b>	<b>\$ 431,990.52</b>	<b>\$ 341,405.00</b>	<b>\$ -</b>										

Juvenile Intake and Assessment GS1318-1

	SFY 2010 Actual Expenditures	SFY 2011 Actual Expenditures	SFY 2012 Approved Budget	SFY 2013 Request	Approved Carryover	Line Item Adjustments	SFY 2013 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 812,444.51	\$ 809,230.59	\$ 827,439.00	\$ 716,826.00			\$ 716,826.00					\$ -	\$ 716,826.00	100%
Travel & Subsistence	\$ 1,492.36	\$ 1,519.24	\$ 1,728.00	\$ 2,748.00			\$ 2,748.00					\$ -	\$ 2,748.00	100%
Equipment	\$ 1,274.19	\$ 16,926.84	\$ 2,894.00	\$ 3,440.00			\$ 3,440.00					\$ -	\$ 3,440.00	100%
Supplies	\$ 5,066.08	\$ 7,359.77	\$ 6,300.00	\$ 6,600.00			\$ 6,600.00					\$ -	\$ 6,600.00	100%
Contractual/Professional	\$ -	\$ 10.00	\$ -	\$ -			\$ -					\$ -	\$ -	#DIV/0!
Training & Education	\$ 100.00	\$ 355.00	\$ 1,100.00	\$ 1,800.00			\$ 1,800.00					\$ -	\$ 1,800.00	100%
Rental Costs	\$ -	\$ -	\$ -	\$ -			\$ -					\$ -	\$ -	#DIV/0!
Communications	\$ -	\$ -	\$ -	\$ 144.00			\$ 144.00					\$ -	\$ 144.00	100%
Other	\$ -	\$ -	\$ -	\$ -			\$ -					\$ -	\$ -	#DIV/0!
<b>Total Expenditures</b>	\$ 820,397.14	\$ 835,401.44	\$ 839,461.00	\$ 731,558.00	\$ -	\$ -	\$ 731,558.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,558.00	100%
Allocation	\$ 840,347.00	\$ 866,686.00	\$ 839,461.00	\$ 731,558.00										
Approved Carryover	\$ 36,000.00	\$ 80,000.00	\$ 59,405.00											
<b>Total Available</b>	\$ 876,347.00	\$ 946,686.00	\$ 898,866.00	\$ 731,558.00										
<b>Balance</b>	\$ 55,949.86	\$ 111,284.56	\$ 59,405.00	\$ -										

Notes:

Juvenile Intensive Supervision Probation GS1318-2

	SFY 2010 Actual Expenditures	SFY 2011 Actual Expenditures	SFY 2012 Approved Budget	SFY 2013 Request	Approved Carryover	Line Item Adjustments	SFY 2013 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 478,645.07	\$ 473,044.62	\$ 664,358.00	\$ 651,922.00			\$ 651,922.00					\$ -	\$ 651,922.00	100%
Travel & Subsistence	\$ 9,585.74	\$ 6,448.49	\$ 20,821.00	\$ 15,851.00			\$ 15,851.00					\$ -	\$ 15,851.00	100%
Equipment	\$ 14,241.22	\$ 8,303.36	\$ 807.00	\$ 1,200.00			\$ 1,200.00					\$ -	\$ 1,200.00	100%
Supplies	\$ 10,248.38	\$ 7,464.67	\$ 12,465.00	\$ 9,097.00			\$ 9,097.00					\$ -	\$ 9,097.00	100%
Contractual/Professional	\$ 10,529.23	\$ 9,233.75	\$ 10,335.00	\$ 14,662.00			\$ 14,662.00					\$ -	\$ 14,662.00	100%
Training & Education	\$ 708.53	\$ 856.07	\$ 1,050.00	\$ 915.00			\$ 915.00					\$ -	\$ 915.00	100%
Rental Costs	\$ 32,815.70	\$ 27,539.58	\$ 44,954.00	\$ 44,705.00			\$ 44,705.00					\$ -	\$ 44,705.00	100%
Communications	\$ 2,214.83	\$ 538.10	\$ 1,979.00	\$ 874.00			\$ 874.00					\$ -	\$ 874.00	100%
Other	\$ -	\$ -	\$ -	\$ -			\$ -					\$ -	\$ -	#DIV/0!
<b>Total Expenditures</b>	\$ 588,988.68	\$ 533,448.64	\$ 766,769.00	\$ 739,226.00	\$ -	\$ -	\$ 739,226.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 739,226.00	100%
Allocation	\$ 571,504.00	\$ 544,891.00	\$ 766,769.00	\$ 739,226.00										
Approved Carryover	\$ 27,787.00	\$ 53,147.00	\$ 78,350.00											
<b>Total Available</b>	\$ 599,291.00	\$ 598,038.00	\$ 835,119.00	\$ 739,226.00										
<b>Balance</b>	\$ 40,302.32	\$ 64,589.36	\$ 78,350.00	\$ -										

Notes:

Community Case Management Agency GS1318-3

	SFY 2010 Actual Expenditures	SFY 2011 Actual Expenditures	SFY 2012 Approved Budget	SFY 2013 Request	Approved Carryover	Line Item Adjustments	SFY 2013 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 1,393,811.82	\$ 1,395,042.11	\$ 1,529,545.00	\$ 1,461,939.00			\$ 1,461,939.00					\$ -	\$ 1,461,939.00	100%
Travel & Subsistence	\$ 38,342.90	\$ 25,793.97	\$ 48,684.00	\$ 36,985.00			\$ 36,985.00					\$ -	\$ 36,985.00	100%
Equipment	\$ 58,984.86	\$ 33,213.49	\$ 1,887.00	\$ 2,800.00			\$ 2,800.00					\$ -	\$ 2,800.00	100%
Supplies	\$ 43,260.18	\$ 37,401.58	\$ 29,085.00	\$ 21,228.00			\$ 21,228.00					\$ -	\$ 21,228.00	100%
Contractual/Professional	\$ 47,009.04	\$ 39,635.35	\$ 39,935.00	\$ 37,413.00			\$ 37,413.00					\$ -	\$ 37,413.00	100%
Training & Education	\$ 2,834.10	\$ 3,424.32	\$ 2,450.00	\$ 2,135.00			\$ 2,135.00					\$ -	\$ 2,135.00	100%
Rental Costs	\$ 131,262.70	\$ 110,158.22	\$ 104,893.00	\$ 104,312.00			\$ 104,312.00					\$ -	\$ 104,312.00	100%
Communications	\$ 8,859.35	\$ 2,152.36	\$ 4,519.00	\$ 2,038.00			\$ 2,038.00					\$ -	\$ 2,038.00	100%
Other	\$ -	\$ -	\$ -	\$ -			\$ -					\$ -	\$ -	#DIV/0!
<b>Total Expenditures</b>	\$ 1,722,344.95	\$ 1,640,821.40	\$ 1,751,993.00	\$ 1,668,850.00	\$ -	\$ -	\$ 1,668,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,668,850.00	100%
Allocation	\$ 1,781,006.00	\$ 1,684,371.00	\$ 1,751,993.00	\$ 1,668,850.00										
Approved Carryover	\$ 111,148.00	\$ 212,687.00	\$ 203,650.00											
<b>Total Available</b>	\$ 1,892,155.00	\$ 1,896,958.00	\$ 1,955,643.00	\$ 1,668,850.00										
<b>Balance</b>	\$ 169,810.05	\$ 256,136.60	\$ 203,650.00	\$ -										

Notes:

18th Judicial District - Prevention Summary P1318-99

	SFY 2010 Actual Expenditures	SFY 2011 Actual Expenditures	SFY 2012 Approved Budget	SFY 2013 Request	Approved Carryover	Line Item Adjustments	SFY 2013 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 61,831.76	\$ 53,150.36	\$ 24,173.00	\$ 24,173.00			\$ 24,173.00					\$ -	\$ 24,173.00	100%
Travel & Subsistence	\$ 340.42	\$ 401.31					\$ -					\$ -	\$ -	#DIV/0!
Equipment	\$ -	\$ 330.00					\$ -					\$ -	\$ -	#DIV/0!
Supplies	\$ 1,576.18	\$ 580.16					\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional	\$ 7,169.55	\$ 9,625.00					\$ -					\$ -	\$ -	#DIV/0!
Training & Education	\$ -	\$ -					\$ -					\$ -	\$ -	#DIV/0!
Rental Costs	\$ -	\$ -					\$ -					\$ -	\$ -	#DIV/0!
Communications	\$ -	\$ -					\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs	\$ 991,257.95	\$ 690,539.55	\$ 217,559.00	\$ 217,559.00	\$ -		\$ 217,559.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,559.00	#DIV/0!
Other	\$ -	\$ -					\$ -					\$ -	\$ -	#DIV/0!
<b>Total Expenditures</b>	\$ 1,062,175.86	\$ 754,725.48	\$ 241,732.00	\$ 241,732.00	\$ -		\$ 241,732.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,732.00	100%
Allocation	\$ 1,271,148.00	\$ 862,497.00	\$ 241,732.00	\$ 241,732.00			\$ -							
Approved Carryover	\$ (175,292.09)	\$ -	\$ 1,279.52											
<b>Total Available</b>	\$ 1,095,855.91	\$ 862,497.00	\$ 243,011.52	\$ 241,732.00										
<b>Balance</b>	\$ 33,680.05	\$ 107,771.52	\$ 1,279.52	\$ -										

Notes:

DETENTION ADVOCACY SERVICE P1318-7

	SFY 2010 Actual Expenditures	SFY 2011 Actual Expenditures	SFY 2012 Approved Budget	SFY 2013 Request	Approved Carryover	Line Item Adjustments	SFY 2013 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ -	\$ 101,756.87	\$ 9,429.00	\$ 9,429.00			\$ 9,429.00					\$ -	\$ 9,429.00	100%
Travel & Subsistence	\$ -	\$ 361.96	\$ 62.00	\$ 62.00			\$ 62.00					\$ -	\$ 62.00	100%
Equipment	\$ -	\$ 134.99	\$ -	\$ -			\$ -					\$ -	\$ -	#DIV/0!
Supplies	\$ -	\$ 661.93	\$ 500.00	\$ 500.00			\$ 500.00					\$ -	\$ 500.00	100%
Contractual/Professional Training & Education	\$ -	\$ 53,858.78	\$ 49,000.00	\$ 49,000.00			\$ 49,000.00					\$ -	\$ 49,000.00	100%
Rental Costs	\$ -	\$ -	\$ 719.00	\$ 719.00			\$ 719.00					\$ -	\$ 719.00	100%
Communications	\$ -	\$ 2,421.46	\$ -	\$ -			\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs	\$ -	\$ -	\$ -	\$ -			\$ -					\$ -	\$ -	#DIV/0!
Other	\$ -	\$ -	\$ -	\$ -			\$ -					\$ -	\$ -	#DIV/0!
<b>Total Expenditures</b>	\$ -	\$ 159,197.99	\$ 59,710.00	\$ 59,710.00	\$ -	\$ -	\$ 59,710.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,710.00	#DIV/0!
Allocation		\$ 167,348.00	\$ 59,710.00	\$ 59,710.00			\$ -						\$ -	
Approved Carryover		\$ -	\$ 6,000.00	\$ -			\$ -						\$ -	
<b>Total Available</b>	\$ -	\$ 167,348.00	\$ 65,710.00	\$ 59,710.00			\$ -						\$ -	
<b>Balance</b>	\$ -	\$ 8,150.01	\$ 6,000.00	\$ -			\$ -						\$ -	

Notes:

JUVENILE INTERVENTION PROGRAM /DISTRICT ATTORNEY'S OFFICE - P1318-11

	SFY 2010 Actual Expenditures	SFY 2011 Actual Expenditures	SFY 2012 Approved Budget	SFY 2013 Request	Approved Carryover	Line Item Adjustments	SFY 2013 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel		\$ 291,750.06	\$ 157,849.00	\$ 157,849.00			\$ 157,849.00					\$ -	\$ 157,849.00	100%
Travel & Subsistence												\$ -	\$ -	#DIV/0!
Equipment												\$ -	\$ -	#DIV/0!
Supplies												\$ -	\$ -	#DIV/0!
Contractual/Professional		\$ 56,752.06										\$ -	\$ -	#DIV/0!
Training & Education												\$ -	\$ -	#DIV/0!
Rental Costs												\$ -	\$ -	#DIV/0!
Communications												\$ -	\$ -	#DIV/0!
Prevention Programs												\$ -	\$ -	#DIV/0!
Other												\$ -	\$ -	#DIV/0!
<b>Total Expenditures</b>	\$ -	\$ 348,502.12	\$ 157,849	\$ 157,849	\$ -	\$ -	\$ 157,849.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,849.00	#DIV/0!
Allocation	\$ -	\$ 394,646.00	157,849	157,849.00			\$ 157,849.00					\$ -	\$ 157,849.00	#DIV/0!
Approved Carryover	\$ -	\$ -	\$ 6,792	\$ -								\$ -	\$ -	#DIV/0!
<b>Total Available</b>	\$ -	\$ 394,646.00	\$ 164,641	\$ 157,849.00								\$ -	\$ -	#DIV/0!
<b>Balance</b>	\$ -	\$ 46,143.88	\$ 6,792	\$ -								\$ -	\$ -	#DIV/0!

Notes: Juvenile offender diversion component