

I. Narrative

A. Abstract

Sedgwick County Department of Corrections operates the Community Corrections Act programs in Judicial District 18. Over 2,600 clients are served annually, with an average daily census of about 1,600. The program provides the District Court intermediate level sanctioning and supervision options in sentencing felony offenders to probation vs. prison sentences. Supervision options include intensive supervised probation with the client providing the living arrangement or residential placement in a structured program as a “last chance” option to being sentenced to prison.

The Community Corrections Advisory Board regularly engages in planning with the department to analyze performance data, study evidence-based research, and design strategies to reduce risk to the public, increase client success and reduce prison admissions.

The department has implemented risk-based supervision and intervention strategies to target two client groups that are at high to moderate risk to reoffend and/or fail to succeed on probation and, subsequently, enter prison. The first is the Risk Reduction Group assigned to intensive supervision and scoring in the moderate to high risk category on the LSI-R assessment instrument. The second is the Reentry Group and includes clients transitioning to live in the community from the residential center. Specialized and proven interventions have been developed that include reduced officer caseloads, enhanced case planning and management, competency development, cognitive behavioral skills training, reentry management and risk reduction techniques. Collaboration and partnerships to enhance service delivery, track performance and ensure accountability have been identified to help facilitate service integration into the local system. Mid-way through SFY14 KDOC granted an additional funding allocation through the Justice Reinvestment Initiative. The funds provide new and expanded behavioral interventions to address mental health and substance abuse in high risk clients. The new funding also provides expanded collaboration through co-location of staff from treatment agencies. Wichita State University (WSU) is providing ongoing assessment and evaluation of results for use in making course corrections in the plan. These enhanced strategies combined with technical assistance from the Council of State Governments and KDOC will be fully implemented by the end of June 2014 and should help to increase the effectiveness of our services in the years ahead.

Our focus for improvement of outcomes and public safety is on the high risk felony offender clients assigned to the most intensive supervision level, Intensive Supervision Level (ISL) I. Many of these clients have engaged in violence and many are documented gang members. By the start of SFY15 we plan to launch a new intervention strategy with gang members through partnership with local gang intervention specialists. Through these new and expanded strategies our goals are to reduce the number of revocations for arrests for new crimes and increase success of high risk clients on probation. If we are successful this will help our district in meeting state-mandated outcome measures and move us closer to the statewide average.

B. Statement of the Problem

1. Prominent Areas of Risk and Need

In SFY13, Sedgwick County Community Corrections improved successful client completions of probation by 7% over the previous year. This rate of improvement exceeded the state minimum threshold requiring at least a 3% gain to meet the annual performance standard. While this is a noteworthy accomplishment the success rate in Sedgwick County is significantly lower than the average of the other agencies (49.2% compared to 70.5%). In this section SFY13 data is provided to help identify factors impacting local outcomes for use in targeting interventions to promote public safety, increase accountability and reduce recidivism.

The table below compares local to statewide agency case closures by termination reason and supervision level from highest to lowest intensity (I to IV, respectively). The local probation revocation rate was 51% (465 out of 916). It is the highest in the state and represents 30% of the statewide total. The most alarming local data is the high rates of revocations for new crimes (134 felony and 60 misdemeanor). The local felony revocation rate represents 35% of the statewide total, with high percentages across each supervision level (I-34%, II-39%, III-28%, IV-27%).

Termination Reason By Supervision Level							
Risk Levels	County / State	Successful	Revoked-Condition	Revoked-Felony	Revoked-Misd.	Revoked-Total	Totals
ISL Level I	SG	14 (6%)	134 (28%)	53 (34%)	30 (54%)	217 (31%)	231 (24%)
	KS	249	485	157	56	698	947
II	SG	53 (10%)	93 (25%)	60 (39%)	19 (38%)	172 (30%)	225 (21%)
	KS	510	370	155	50	575	1,085
III	SG	165 (17%)	39 (25%)	18 (28%)	9 (45%)	66 (27%)	231 (19%)
	KS	978	158	64	20	242	1,220
IV	SG	219 (16%)	5 (16%)	3 (27%)	2 (33%)	10 (21%)	229 (16%)
	KS	1,345	31	11	6	48	1,393
SG Totals		451 (15%)	271 (26%)	134 (35%)	60 (46%)	465 (30%)	916 (20%)
State Totals		3,082	1,044	387	132	1,563	4,645

Offenders committing new crimes while on probation adversely impact our community by creating new crime victims, increased criminal justice system costs and adverse outcomes for the agency. Sedgwick County has the highest caseload of felony offenders assigned to Community Corrections in Kansas with an average daily population (ADP) of about 1,600. It represents 18.5% of the state caseload but 30% of all unsuccessful case closures/revocations. This data leads us to the conclusion that there is opportunity to make improvements through further analysis and strategic changes in practices.

Digging deeper into the local revocation data in the table below we find compelling evidence for planning purposes. The revocation rates for supervision levels I and II clients is 94% and 76%, respectively. These clients represent 84.3% of the new felony revocations and 81.6% of the new misdemeanor revocations. Further, they represent 83.7% of revocations for condition or technical violations (no new crime). The total column in the table show an even distribution of clients in each of the four supervision levels (25%), but a huge difference in the success rates. Level IV clients have a success rate of 96%, IIIs 71%, IIs 24% and Is 6%. This data demonstrates the validity of the LSI-R risk assessment as a management tool in making risk-based assignments for supervision and service intensity for staff working with clients.

Termination Reason By Supervision Level						
ISL Levels	Successful	Revoked-Condition	Revoked-Felony	Revoked-Misd.	Revoked-Total	Totals
I	14 (6%)	134 (58%)	53 (23%)	30 (13%)	217 (94%)	231 (25%)
II	53 (24%)	93 (41%)	60 (27%)	19 (8%)	172 (76%)	225 (25%)
III	165 (71%)	39 (17%)	18 (8%)	9 (4%)	66 (29%)	231 (25%)
IV	219 (96%)	5 (2%)	3 (1%)	2 (1%)	10 (4%)	229 (25%)
Sedgwick County Totals	451 (49%)	271 (30%)	134 (15%)	60 (6%)	465 (51%)	916

Based upon these findings supervision levels I and II clients are the target groups for additional management attention and increased interventions moving forward.

2. Significant Differences Between Successful/Unsuccessful Probation Populations

Through risk assessment, clients assigned to Community Corrections can be reliably differentiated across 10 domains proven to predict their risk to commit further crimes. Clients closing successfully have been compared with those that were revoked to identify the differences. The analysis indicates that this does not occur by chance and that specific domains can be identified to target with interventions to increase success and reduce recidivism.

The table below shows the 10 domains and comparisons of successful and unsuccessful by risk levels using LSI-R assessment data. The results show that clients scoring very low and low risk in every domain are successfully completing probation more often than clients who score moderate to high risk in the same domains. The data also provides some interesting and important differences.

The greatest differences involve the following domains: Attitudes/Orientation, Companions, Education/Employment and Alcohol/Drug. For example, the data shows 83% of clients scoring very low or low in the Attitudes/Orientation domain were successful, while 84% of clients scoring moderate, high or very high were unsuccessful.

LSI-R Domain	Percent Successful by LSI-R Domain and Risk Level			Percent Unsuccessful by LSI-R Domain and Risk Level		
	Risk Level		Percentage Point Difference	Risk Level		Percentage Point Difference
	Very Low and Low	Moderate, High, Very High		Very Low and Low	Moderate, High, Very High	
Criminal History	75% (103 / 138)	43% (337 / 778)	32%	25% (35 / 138)	57% (441 / 778)	32%
Education / Employment	80% (294 / 368)	27% (146 / 548)	53%	20% (74 / 368)	73% (402 / 548)	53%
Financial	74% (198 / 268)	37% (242 / 648)	37%	26% (70 / 268)	63% (406 / 648)	37%
Family / Marital	66% (263 / 400)	34% (177 / 516)	32%	34% (137 / 400)	66% (339 / 516)	32%
Accommodation	57% (398 / 705)	20% (42 / 211)	37%	43% (307 / 705)	80% (169 / 211)	37%
Leisure / Recreation	82% (101 / 123)	43% (339 / 793)	39%	18% (22 / 123)	57% (454 / 793)	39%
Companions	84% (265 / 315)	29% (175 / 601)	55%	16% (50 / 315)	71% (426 / 601)	55%
Alcohol / Drug	66% (398 / 608)	14% (42 / 308)	52%	34% (210 / 608)	86% (266 / 308)	52%
Emotional / Personal	61% (289 / 475)	34% (151 / 441)	27%	39% (186 / 475)	66% (290 / 441)	27%
Attitudes / Orientation	83% (364 / 436)	16% (76 / 480)	67%	17% (72 / 436)	84% (404 / 480)	67%

The four domains with the greatest differences identify common barriers to clients on probation in Sedgwick County are indicated in bold in the table above. Simply stated, the clients most likely to fail on probation are those who think like criminals, hang around with criminals, use drugs and alcohol and are not employed or in school. The Attitudes/Orientation domain identifies pro-criminal attitudes. The Companions domain identifies criminal acquaintances which is associated with ongoing criminal modeling, social networks and peer influences supportive of criminal behavior. The Education/Employment domain identifies activity and skill building for self-sufficiency. The Alcohol/Drug domain identifies substance use and the impairment it represents in the life of the client. Clients with elevated risk in multiple domains including criminal history fail at the highest rates and commit new crimes while on probation. Identifying these clients with the LSI-R assessment will be the focus of our attention for improvement. The Criminal History domain is discussed more fully in the *other problems related to client success* section below.

3. Other Problems Related to Client Success

The Criminal History domain represents a static factor that has a significant impact on our revocation rate for clients scoring moderate to very high risk. The table below shows client revocations by reasons and risk level. Clients who score moderate to very high risk due to a history of criminal convictions are the most likely to commit further crimes because they have lived a pro-criminal lifestyle that is difficult to contain and address on probation.

SFY13 Termination Reason for Criminal History Domain by Risk Level						
Revocation Type	Very Low	Low	Moderate	High	Very High	TOTAL
Revoked - Condition	6	16	113	59	77	271
Revoked - New Felony	2	10	45	31	46	134
Revoked - New Misdemeanor	0	1	27	12	20	60
Total	8	27	185	102	143	465

Many of the clients assigned to the program qualify for prison sentences under Kansas sentencing guidelines. They receive probation sentences as a dispositional departure from the presumptive prison sentence in the guidelines. Most often these are through plea agreements in the court process. The point is that we have a high number of these clients on our caseload and they pose harm to the community. In CY13, 322 clients were assigned that had presumptive prison cases. This is in addition to the number currently under supervision. This practice presents significant challenges for the program in meeting state outcomes. The clients are difficult to manage and it is very difficult to effect long lasting behavior change due to their pro-criminal attitudes, beliefs and lifestyle.

The statistics in the table below identify the challenges we are experiencing with this population. We had only two presumptive prison intensive supervision level (ISL) I clients successfully complete probation in SFY13. In contrast, forty-two were revoked for one of the three revocation types (i.e., condition violation, new felony and misdemeanor). This is a target population for attention in our plan.

Termination Reason by Supervision Level for Clients with a Presumptive Prison Departure*					
	ISL I	ISL II	ISL III	ISL IV	TOTAL
Revoked - All	42 (95.5%)	41 (75.9%)	15 (30.6%)	3 (9.1%)	101
Successful - All	2 (4.5%)	13 (24.1%)	34 (69.4%)	30 (90.9%)	79
TOTAL	44	54	49	33	180

*This does not include border box cases.

4. Population Targeted for Risk Reduction

We plan to target the Level I/II population who score moderate to very high risk in Attitudes/Orientation, Companions and Education/Employment and who are driving our revocation rate. We plan to expand our cognitive group capacity to include the Substance Abuse Program (SAP) and continue with the *Getting It Right* curriculum. Our goal is to effectively identify and refer clients to the appropriate program. In utilizing these groups along with the efforts of the behavioral intervention team, it will help change the pro-criminal values and beliefs of our clients. **This is a gap we intend to focus on in SFY15.*

We understand that Criminal History is a static domain, but the type of violent and high risk offenders who have been assigned by the District Court continues to increase each year. We plan to target this area by bringing stakeholders together to assist us in fully

utilizing the LSI-R S/V information at the pre-plea/sentence stage of the court process for all presumptive prison cases. A key stakeholder that we will rely on for outcome data in this area will involve Wichita State University (WSU). We will have WSU analyze our data in this area and provide all the key stakeholders with education and outcome information. The goal is to have the right clients assigned to the appropriate supervision entity and provide the judiciary with information to help them make evidence-based sentencing decisions. Consequently, we would expect to be assigned fewer presumptive prison cases in SFY15. **This is a gap we intend to focus on in SFY15.*

C. Integrated Model

1. Organizational Development

Our agency is addressing Organizational Development by focusing on three components to determine how effective we are in this area of the Integrated Model. The three components for self-evaluation include: Assessment, Intervention and Measuring Performance. These areas are critical to evaluate in order to ensure that we are delivering successful change to our organization.

Assessment

A majority of assessments and feedback we receive about our agency is delivered via self-report or third party reporting from our criminal justice stakeholders. For example, we have a survey that is available in both facilities (AISP and Residential) for the clients to complete to respond about the effectiveness of their respective ISO. This information is reviewed by administration and feedback is shared with the ISO. As a result, it provides us with insight on the client's overall supervision experience in our agency. Clients who attend and complete cognitive skills programming, complete evaluations that provide valuable feedback about the curriculum and the facilitators.

In 2013, the Kansas Department of Corrections (KDOC), in coordination with the Council of State Governments, applied for a Bureau of Justice Assistance (BJA) grant to provide Sedgwick County with quality assurance assistance in the area of evidence-based practices. This process will allow for assessment of our current practices, identification of organizational gaps and development of a strategic plan to move our agency forward in this area.

Intervention

Intensive Supervision Officer IIIs supervise a team of ISO Is in AISP and Residential. They are responsible for coaching their respective teams on effective case management and communication practices. They are responsible for completing case file and motivational interviewing audits for the ISO Is they supervise. In addition, they provide training on a variety of motivational interviewing topics throughout the year for their ISO Is. This process allows for skill building and competency development.

The inability to fund a fully devoted skills developer to provide evaluative feedback and provide quality assurance measures is impacting progress in this area. Recently, our

department developed an ISO Training Academy to supplement the training KDOC provides for new ISOs. This is a week-long training curriculum that covers a variety of topics and requires that each participant successfully complete a competency examination. This initiative started in February 2013 and will be offered every other month for any new staff hired at AISP, Residential, Drug Court, Pre-Trial and Juvenile Field Services.

Measuring Performance

Our agency measures and reports performance in a variety of areas at the macro-level for KDOC and Sedgwick County DOC. Specifically, LSI-R data and how it relates to our success and revocation rates is of the most value to our agency. Annually, we review the LSI-R domain data, along with our partners at Wichita State University (WSU), to determine what areas we should target for the next fiscal year.

At the micro-level, we collect data for the overall organization, each specialized team and individual ISOs on that team. Specifically, we are collecting data on the three revocation types and the number of successful completions for each team and individual on that team. This data is shared with each individual and team within the agency every month. It is important for us to track this information because there must be accountability at the individual and team levels in order for us to meet the larger organizational goals.

The performance evaluation process completed on every employee is tied to motivational interviewing development and reducing revocations. Each month, ISOs are presented with feedback from their respective supervisors on their MI skills based on audio or office observations that are submitted for review. This allows ISOs to grow in their MI development over time. In addition, the supervisory team provides their ISOs with individual monthly revocation/successful completion percentages that are targeted for each specialized team. The targets for successful completion are:

Level I – 25% Level II/III – 55% Level IV – 85% SB – 65% Re-entry – 30%

2. Collaboration

Our agency works collaboratively with a number of stakeholders in our local criminal justice system as illustrated in Attachment E. Overall, the relationships we have developed over time are mutually beneficial and allow for the sharing of resources for the clients we serve in our community.

During SFY14, we submitted a proposal to KDOC to receive funds for behavioral health interventions under the Justice Reinvestment Initiative (JRI). We received funding to support a variety of new positions. Those positions include a mental health team, a recovery team and a team of program providers.

Our mental health team is comprised of a mental health therapist, and two case manager positions from COMCARE, Sedgwick County's Community Mental Health Center. These specialized staff will provide mental health services and case management for our

offenders that suffer from mental illness. These positions are co-located in our field services and residential facilities. The team partners with ISOs to provide a variety of mental health services for our offenders. The services include mental health assessments, referral for psychological evaluations, individual therapy and case management support. This process ensures that swift referrals are being made utilizing a broad range of services. In addition, these positions play a vital role to ensure that there is a continuity of services in place from the jail back into the community and assist clients in maintaining stability throughout the duration of their probation. Finally, voucher funds have been approved to support the behavioral needs of our offenders. This money is specifically targeted to support mental health medication and mental health assessments.

Recovery specialists from Higher Ground provide recovery services and intensive support. These two (2) specialists assist in developing a pro-social support system and provide 1-on-1 mentoring for the high risk clients as determined by the LSI-R. These individuals are also co-located at our field services and residential programs. They provide case management and work collaboratively with ISOs to supervise this population.

Finally, a team of program providers lead cognitive skills groups to address pro-criminal attitudes and beliefs with our moderate to high-risk offenders. We have documented success with delivery of cognitive skills groups during the past year. In SFY13, 214 clients attended our groups and 81% were still in the program or had successfully completed probation. Over the course of this fiscal year, we have expanded the number of groups by 50%. The program providers have also been trained to deliver the Substance Abuse Program (SAP). We anticipate this program being offered to clients beginning in the spring of 2014.

The JRI has afforded us the opportunity to develop a relationship with staff from the Council of State Governments (CSG). As a result, CSG has applied for Bureau of Justice Assistance (BJA) funds to provide us with technical assistance in the area of quality assurance. In addition, we have had several opportunities to explore with them evidence-based practices in our programs and they have provided us with detailed feedback in a variety of areas. During their visits, they have met with criminal justice stakeholders, observed cognitive skills groups, employment programming, and office visits and provided suggestions for incorporating gender-responsive programming into our practices.

We continue to foster a positive relationship with leadership in the Social Work Department at Wichita State University (WSU) and Newman University (NU). WSU and NU continue to provide us with quality interns who assist with the delivery of our cognitive skills groups. Currently, we have two Bachelor of Social Work interns who assist in the facilitation of our cognitive skills groups and provide other types of groups as well. In addition, interns have assisted administration in a number of specialized projects. We look forward to continuing this partnership into the future. Interns from

WSU and NU continue to greatly assist us in our risk reduction efforts in Adult Intensive Supervision Program.

We continue to collaborate with the Workforce Center (WFC) to provide structured employment programming for our clients. This allows our Offender Workforce Development Specialist (OWDS) certified staff to partner with WFC specialists in providing weekly orientation for all of our unemployed intake clients. This provides an opportunity for clients to become familiar with our employment expectations and partners them with a resource to begin actively searching for employment. Once clients become registered at the WFC, it opens the door to job placement, education and the training programs that they offer within their organization.

In an effort to decrease barriers for our clients, we collaborate with the administration at Ellsworth and Norton Correctional Facilities in developing our bicycle program for our AISP population. The inmates at Norton refurbish used bicycles that we transport back to Sedgwick County for our clients who experience transportation issues. This has worked incredibly well as transportation is a barrier for a number of our clients. In addition, we collaborate with a number of our community partners in developing a clothes closet for indigent clients to utilize for employment interview opportunities.

We have collaborated with our Chief Court Judge and Court Services in delivering the LSI-R Short Version (LSI-R S/V) on all presumptive prison cases. Recently, we compiled six months of this data and submitted it to Wichita State University (WSU) for analysis. Last year, WSU's research identified that clients who score 27 or higher on the LSI-R with elevated domain scores in Attitudes/Orientation, Companions and Education/Employment are not successful (100% failure rate) on probation and present a real public safety risk to our community.

*Gap: Utilizing the LSI-R S/V at the pre-sentencing stage for departure cases presents a two-fold problem for our agency. First, the volume of these cases presents a resource issue for both Court Services and our agency. As previously mentioned, our Intake Unit completed 322 LSI-R S/V during the first six months of SFY14.

Secondly, achieving full judicial buy-in on this process is necessary but difficult because it is viewed as a process that further diminishes discretionary authority. Our plan is to collaborate consistently with the Administrative Judge and provide evaluative feedback on the data we collect. WSU will provide the data analysis and assist us in delivering the information to the judiciary. Finally, it is important for us to develop a goal that effectively captures the necessary information for us to evaluate the success of this process. **This is a gap we intend to focus on in SFY15.*

3. Evidence-Based Principles

a) Assessing Actuarial Risk/Need

Currently we administer the LSI-R S/V to clients at intake to quickly assess actuarial risk in order to place clients on the appropriate supervision level as soon as they start

probation. We have studied the tool and its accuracy in placing clients on the right level of supervision. For the first 45 days, clients are all supervised as high risk to ensure public safety and account for any error made in initial assignment. We continue to administer the full LSI-R assessment within the first 45 days of client assignment. If a client scores differently on the full LSI-R than the LSI-R S/V, the client is reassigned accordingly. We continue to do the reassessment and discharge LSI-R assessments in accordance with KDOC standards.

A certification and subsequent recertification process is required of all ISOs to ensure and improve reliability related to the instrument. We utilize an audit tool that focuses on evaluating the evidence-based work ISOs are doing with their clients. This audit allows the supervisor to evaluate the ISOs appropriate use of the LSI-R along with their ability to incorporate the high risk domains into an effective supervision plan. In addition to the regular audits conducted on case plans, supervisors conduct quarterly audits to ensure that all offenders scoring very high/high in Attitudes/Orientation, Companions and Employment/Education have case plans in place that specifically address those issues.

*Gaps: While we have made improvements in assessing risk and placing clients on appropriate specialized teams, we need to improve our understanding of what risk is and what risk looks like in each domain of the LSI-R. Being able to more fully understand the levels of risk will increase ISOs ability to implement effective interventions through case planning. During this fiscal year, we have been working with our Program Consultant to further evaluate ISO performance related to assessing risk and creating effective case plans. This feedback will determine training decisions during the next fiscal year.

b) Enhancing Intrinsic Motivation

Our department continues to strive to place an emphasis on ISOs and supervisors refining their Motivational Interviewing (MI) skill set. ISOs and supervisors receive annual MI refresher training in order to continue to enhance their skills. In addition, quality assurance is a regular practice for all teams at AISP. Supervisors complete audiotape audits of MI interactions between ISOs and their clients. These monthly audits provide an opportunity for supervisors to evaluate and provide comments on the use of MI techniques and MI non-adherence. In addition, supervisors attempt to determine how the ISO is addressing target behaviors. Another quality assurance piece involves the supervisors completing a comprehensive file audit to examine the use of MI strategies, as evidenced by chronological documentation, and to ensure that the case plan represents collaboration between the ISO and the client.

Gaps: Currently, we do not have MINT (Motivational Interviewing Network of Trainers) on staff in AISP or residential. An on-going gap in our quality assurance piece is that we lack the ability to randomly observe staff/client interactions and are therefore auditing an “observation” that the ISO submits for evaluation. We anticipate working closely with CSG in developing this quality assurance process.

c) Targeting Interventions

Upon completion of the LSI-R, the results are reviewed with the client. The ISO and client collaborate on the development of a comprehensive case plan that focuses on the domains indicating the highest risk. Depending on the domains that are identified to address certain behavior, referrals for outside services are made. These may include alcohol and drug treatment, sex offender treatment, anger management, employment/educational services, mental health services and in-house cognitive skills programming. Efforts are made to ensure that referrals are appropriate based on potential barriers such as transportation, child care and finances.

Employment has been identified as a major factor in the success of the offender population. In response, we have partnered with the Workforce Center to assist offenders in accessing all of the available employment resources in the community. Unemployed offenders are identified when they are assigned to our program and are required to attend an employment orientation at the Workforce Center. This employment orientation is facilitated by staff from our program and the Workforce Center. Offenders are set up with a Workforce Center account and are shown how to access various employment resources in the community. Offenders are also able meet with Workforce Center staff on an individual basis to address specific needs and barriers to gain employment.

The principle of targeting interventions includes discussion of how intermediate sanctions are incorporated in response to technical violations. Our sanction grid gives ISOs a menu of targeted sanction options in response to violations. Utilization of intermediate sanctions was expanded to include recommendations for use of short-term residential center beds, house arrest, electronic monitoring, curfew, increased substance use testing, and increased reporting and/or community service. Increased treatment activities and support group meetings will also be considered in making recommendations to the court to address technical violations. When court orders or our sanction grid requires judiciary notification, the client's progress and strengths, and any possible community-based alternative plan, is provided in each report to the Court.

Low risk offenders are supervised at reduced level standards. They are generally not referred to in-house cognitive-based programming. Occasionally, as warranted, they are referred to employment programming. ISOs supervising this population frequently approach judges for early termination when all conditions of probation and case plan goals have been met. Moving forward, we will be exploring opportunities to supervise this population administratively or to transfer them to Court Services for supervision. This will allow us to reallocate a staff person to the high-risk team.

Gaps: Though we have improved in identifying high risk domains and the subsequent targeting of interventions in case planning, the lack of a dedicated skills developer to fully focus on this area has limited our ability to fully develop and enhance ISOs proficiency. At this point, all staff have been trained in EPICS. We intend to partner

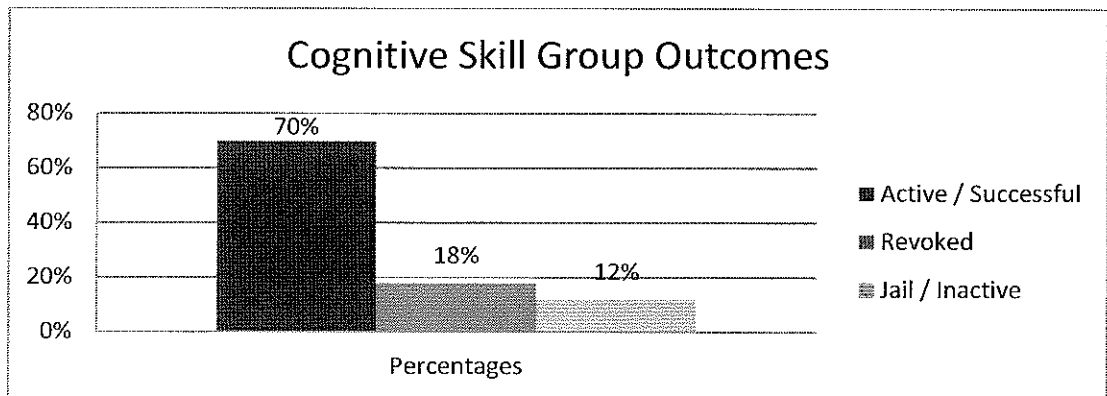
with EPICS trainers from KDOC to provide on-going training in the principles introduced in the training so that ISOs begin to incorporate them into routine case management.

d) Skill Training with Directed Practice

Recently, all of our new JRI program providers and existing cognitive group facilitators received training from the Change Company regarding the *Getting It Right* curriculum. The *Getting It Right*, 5-journal cognitive skills curriculum is a core component of our programming, and multiple groups and individual sessions are held weekly for clients in the target population. During groups and individual sessions, clients are provided with opportunities to identify risky thoughts and behaviors and to learn and practice new skills. Positive behaviors and change efforts are reinforced, and goals are set to increase pro-social thinking. Upon completion of each journal, clients are presented with a certificate and asked to complete an evaluation for quality assurance purposes. The table below illustrates how successful our clients are that have been exposed to the *Getting It Right* curriculum.

Cognitive Skills Numbers Based on the Number of Books Completed - SFY13						
Status	# of Offenders per Status	Book 1 Managing My Life	Book 2 Change Plan	Book 3 Responsible Thinking	Book 4 Relapse Prevention	Book 5 Personal Growth
Active	86	56	45	39	71	57
Condition Violation	24	13	14	14	14	10
New Crime	15	6	5	8	10	5
Jail	19	11	11	8	11	8
Inactive	7	3	4	4	4	2
Successful	67	48	45	41	46	44
Total	218	137	124	114	156	126

*Note: Clients can enter the group at any point. Consequently, there is not a sequential flow of the number of clients completing one book to the next.



Employment programming has become an increased focus in AISP and residential. Offender workforce development specialists provide both individual and group services to our targeted population who are chronically unemployed. Workshops are held in job preparation and employment retention, and we have partnered with the Workforce Center for increased client services.

Gaps: Training, coaching and feedback in skill areas related to evidence-based practice is provided to ISOs and cognitive skills facilitators by supervisors on a regular basis. However, we lack the capacity of a dedicated skills developer to fully focus in on this area. This has limited our ability to fully develop and enhance ISOs use of evidence-based techniques.

e) Increasing Positive Reinforcement

Supervisory staff have made an effort to increase modeling of positive coworker interaction by consistently using MI techniques and the M.E.E.T. model (an interactive conflict resolution model). Supervisors are creating and following through with increased teaching opportunities with staff in every interaction to promote positive interactions throughout the workplace. Additionally, we are using MI techniques on all risk level teams and utilizing our supervisory team to enhance and improve these skills through training and feedback during the audit process. ISO's are much more aware of the impacts of positive reinforcement and have made significant progress in recognizing and acknowledging client's achievements.

M.E.E.T. model usage is discussed during every individual monthly meeting between the supervisor and ISO. Staff are given the chance to discuss interactions and supervisors can provide feedback. At residential, staff also encourage and facilitate the model between clients who are having a conflict.

Gaps: While positive reinforcement has increased over the past year, more work could be done to increase the number of positive reinforcements to the appropriate ratio of four to every one negative statement. Currently, we award gift cards for cognitive curriculum completion and credit toward the cost of drug screens. Our plan is to provide on-going training on the principles of EPICS. This will assist us in developing staff's ability to incorporate the use of 'effective disapproval' and other reinforcements in their supervision of clients.

f) Engaging Ongoing Support in Natural Communities

ISOs have regular contacts with employers and treatment/service providers. Frequently, information is exchanged in these interactions that help shape the direction of a case plan. Part of case planning includes identifying and developing a plan and a safety net of people who will be a support for the client in the process of changing their criminal attitudes, beliefs and behaviors. We have made a concerted effort to increase our level of interaction with family members by inviting them to accompany clients at office visits, informational letters sent to their residence and

face-to-face interactions during field visits. Curfew checks for the gang, sex offender and DUI populations have provided an opportunity for law enforcement and ISOs to identify and build rapport with client's natural support systems.

In our residential program, we work with a variety of faith-based organizations that support our drive to provide pro-social activities for our clients. These include weekly Bible study sessions and regular, in-house worship services. Additionally, a comprehensive Client Resource Manual is maintained to aid ISOs in providing appropriate referrals for services. This manual is updated annually.

* Gaps: One recognized area for improvement lies with our high risk gang affiliated population. Continued focus and increased intervention is necessary to impact this group significantly. The Urban League's Gang Specialist has agreed to pilot a program which will target our high-risk gang population. He will provide weekly groups and 1:1 mentoring to a cross section of this population who have traditionally been underserved in our community. **This is a gap we intend to focus on in SFY15.*

g) Measuring Relevant Processes/Practices

We conduct client assessments by way of the LSI-R, case plans, intervention assessments, and collateral contacts. We have statistics and standards that are evaluated monthly to monitor performance of ISOs and progress of clients. We are able to measure change through file audits, reviewing chronological entries and progress on case plans, discussions with ISOs during individual supervision meetings and LSI-R reassessments. Outcome measures are evaluated through discharge LSI-Rs and case closure type analysis. Monthly closed cases reports have been developed which provide up-to-date revocation percentages and successful completion percentages by fiscal and calendar year. This information is distributed to all staff monthly and reported to our Advisory Board. Additionally, this information has been valuable in identifying and addressing trends.

We measure staff performance based on monthly statistics, KDOC standards, file audits and supervisory observations. Goals have been established in annual performance evaluations to emphasize the importance of evidence-based practices in relation to client success. These goals and outcome measures are reviewed with staff each quarter and supervisors provide feedback to staff on their performance. While our recidivism rate is solid for clients who successfully complete our program, work needs to be accomplished in meeting the expectation outlined in K.S.A 75-52,112 that requires those agencies to increase their successful completion rate by at least 3% from the previous year.

*Gaps: Although we met our annual state outcome target of 3% or more improvement in successful program completions, there remains room for improvement. Our collaboration with KDOC and CSG will provide us an opportunity to evaluate our effectiveness in the delivery of evidence-based practices in our program. As previously mentioned, we anticipate acquiring a dedicated quality

assurance professional that will provide us with evaluative feedback. **This is a gap we intend to focus on in SFY15.*

h) Providing Measurement Feedback

Current Practice: AISP collects a variety of data on a monthly and quarterly basis to review, evaluate and provide feedback to staff and community stakeholders. ISOs are provided with regular feedback on compliance with KDOC/SCDOC standards and the quality of LSI-Rs, case plans and use of evidence-based practices. In addition, trends in court recommendations and discharge outcomes are analyzed and discussed. Feedback and coaching is provided to ISOs by the supervisory team during monthly supervision meetings, staffings, audits, statistical informational memos, and through the quarterly and annual performance evaluation process.

Data on outcomes of discharged cases by specialized team is collected by a member of the supervisory staff. This information is provided monthly to the community corrections administrator and director. The administrator then shares revocation and success rates with team supervisors who then provide information and feedback to their individual teams. Data is also provided to WSU throughout the year for analysis. Evaluations from WSU provide periodic updates on the analyses to staff and the Community Corrections Advisory Board (CAB).

Progress is monitored and shared regularly with policy makers and stakeholders to facilitate an understanding of the plan, issues and outcomes. The CAB receives updates at monthly meetings, and input is solicited from members and incorporated as appropriate. We continue to follow recommendations by WSU to ensure best practice and assist us in reducing revocation rates.

As a result of the JRI funding, we will be collecting data on the interventions provided by our mental health and recovery teams, as well as the program providers conducting cognitive skills and the SAP curriculum.

Gaps: We would benefit from the ability to quickly access real-time data from TOADS. Limited analysis of data in specific areas include reduction in risk level upon client discharge, successful targeting and outcomes of case plans, and the impact of cognitive skills programming.

II. Current and New Resources

Please see Attachment C.

III. Agency Programs

A. Management and Organizational Capabilities

The Community Corrections Advisory Board (CAB) convenes once a month to discuss agenda and action items developed by the director that are related to the Comprehensive Plan. The CAB is the team that has helped to develop and support this initiative for our agency. The director leads discussion on agenda items, answers questions and solicits input about the direction of our agency.

The CAB monitors the Comprehensive Plan throughout the year when the director shares quarterly Risk Reduction Initiative information regarding outcomes. This encompasses progress on all the goals contained in the Comprehensive Plan. However, the most important focus is data related to the legislative target of reducing our number of revocations by 3% compared to the previous fiscal year. In addition, information is also shared about how our specialized teams are performing in relation to our agency goal. Our progress is shared with other stakeholders in the community to help facilitate their understanding of our program and goals as they relate to other areas of our local criminal justice system.

Typically, any type of corrective action to be considered is placed on the CAB agenda for discussion and feedback. We are fortunate to have a skilled, engaged and seasoned advisory board. When members want additional information or have concerns they drive corrective action. The departmental leadership responds quickly to any issue or concern of the CAB and attempts to resolve it.

B. Monitoring and Evaluation

The Community Corrections Advisory Board (CAB) plays a critical role in the discussion of the plan and the areas that need to be addressed in order to promote public safety in our community. Every month, the Department of Corrections director, Community Corrections administrator and Residential Center manager provide the CAB with updates regarding programming and progress on the goals contained in the Comprehensive Plan. This data is collected monthly and documented in the quarterly reports that are shared with KDOC, CAB and the employees in our agency.

Typically, any type of corrective action to be considered is placed on the agenda for discussion and feedback. We have an active and diverse advisory board that provides us with direction on all corrective action issues. The outcome of these reviews is documented in the minutes of our meeting and the information is disseminated to staff at AISP, residential and KDOC.

Goals for Risk Reduction Sustainability for AISP and Residential

Goal #1: To improve the rate of successful program completions in SFY15 by at least 3% from the previous year.

Objective #1: To increase, in SFY15, the successful completions of probation sentences by 3% as compared to SFY14. Target Date: 6/30/2015

Objective #2: To reduce, in SFY15, the number of new felony and misdemeanor revocations by 15%. Target Date: 6/30/2015

Goal #2: In SFY15, to increase utilization of specialized interventions in an effort to improve offender success on probation.

Objective #1: Implement facilitation of the SAP program to ISL II/III offenders who score high/very high in Alcohol/Drug and Attitudes/Orientation by 9/1/2014. Target Date: 9/01/2014

Objective #2: In SFY15 the cognitive skills program will achieve a 70% successful completion rate for all clients who begin the program. Target Date: 06/30/2015

Objective #3: In SFY15, 80% of the unemployed clients identified at intake will successfully complete our employment workshop. Target Date: 6/30/2015

Objective #4: In SFY15, implement a gang intervention group in collaboration with Urban League of Wichita's gang intervention specialist. Target Date: 9/30/2014

Objective #5: Provide statistical data related to referrals and outcomes associated with offenders who receive services from the behavioral intervention team and gang intervention specialist. Target Date: 6/30/2015

Goal #3: Complete the LSI-R S/V on 100% of presumptive prison cases.

Objective #1: Present a letter on each case to the Judge providing evaluative feedback on the client's risk to the community. Target Date: 6/30/2015

Objective #2: Collaborate bi-annually with the Administrative Judge and Chief Court Services Administrator to review outcomes associated with the LSI-R S/V. Target Date: 6/30/2015

Objective #3: WSU will provide analysis, educate and assist with feedback to the judiciary on the LSI-R S/V outcomes. Target Date: 6/30/2015

Agency Identification (Main Office)

Name: Sedgwick County Department of Corrections
 Address: 700 S. Hydraulic City: Wichita, KS Zip Code: 67211
 Telephone: (316) 660-9750 Fax: (316) 660-1670 E-Mail: mmasters@sedgwick.gov
 Host County:

Agency Director

Name: Mark Masterson	Title: Director	Telephone: (316) 660-7014	Ext.:
Address (If Different From Agency)		Cell Phone: (316) 644-6437	
		E-Mail: mmasters@sedgwick.gov	

Satellite Offices (Please Attach Additional Sheets As Necessary To List All Offices)

S-1	S-2	S-3
<input type="checkbox"/> Residential <input checked="" type="checkbox"/> AISP Address: 905 N. Main Wichita, KS 67203 Phone: (316) 660-7003 Fax: (316) 383-7380 No. Of Staff: 54.75	<input checked="" type="checkbox"/> Residential <input type="checkbox"/> AISP Address: 622 E. Central / 623 E. Elm Wichita, KS 67202 Phone: (316) 660-9500 Fax: (316) 383-7955 No. Of Staff: 25.5	<input type="checkbox"/> Residential <input type="checkbox"/> AISP Address: Phone: Fax: No. Of Staff:

Grant Period: July 1, 2014 Through June 30, 2015

Projected Funding From Other Sources (all including county funds).

NOTE: County Funding for CY15

Source: Sedgwick County Drug Court	Amount: \$651,869
Source: Sedgwick County AISP	Amount: \$405,000
Source: Sedgwick County Adult Residential	Amount: \$225,000
Source: Behavioral Health	Amount: \$534,899
Source: _____	Amount: \$ _____
Source: _____	Amount: \$ _____
Source: _____	Amount: \$ _____
Source: _____	Amount: \$ _____

ADVISORY/GOVERNING BOARD MEMBERSHIP

Instructions: Provide all of the requested information for each advisory/governing board member who will serve during the fiscal year(s). KSA 75-5297 governs advisory board membership, qualifications, and appointment provisions. Please use an asterisk (*) to identify the Chairperson of the Advisory/Governing Board. In the "Ethnicity" column, enter the most accurate, e.g., American Indian or Alaskan Native (I), Asian or Pacific Islander (A), Black (B), Hispanic (H), White (W).

Appointed By	REPRESENTING	NAME	TITLE PROFESSION	GENDER (M/F)	ETHNICITY	RECENT APPT. DATE	APPT. EXPIRATION DATE
County Commission	General	Kerrie Platt	Citizen	F	W	1/8/14	1/8/16
County Commission	General	Kenya Cox	Citizen	F	B	12/4/13	12/3/15
County Commission	General	Ignacio Ayala	Citizen	M	H	9/4/13	9/3/15
County Commission	General	Kelli Grant (Chair)	Citizen	F	W	3/13/13	3/12/15
City Council	General	Deanna Carrithers	Citizen	F	B	8/6/13	6/30/15
City Council	General	Seth Rundle	Citizen	M	W	9/17/13	6/30/15
City Council	General	Mary San Martin	Treatment Program Mgr	F	W	7/9/13	6/30/15
Chief of Police	Law Enforcement	Nelson Mosley	Deputy Chief	M	B	7/1/13	6/30/15
Administrative Judge	Judiciary	John Kisner	Honorable Judge	M	W	7/1/13	6/30/15
Sheriff	Law Enforcement	Glenn Kurtz	Major	M	W	5/21/13	5/31/15
Education	Education	Jodie Beeson	University Professor	F	W	5/15/13	8/30/15
Probation	Judiciary	Peter Shay (V Chair)	Court Services	M	W	7/1/13	6/30/15
District Attorney	Prosecution	Ann Swegle (Secretary)	Deputy DA	F	W	1/1/13	12/31/14

**Current and New Resources
Adult Intensive Supervision**

Services	Enter 'yes', 'no' or 'more needed' if Currently Available	Enter 'yes', 'no' or 'more needed' if New In FY2014	Comments
Agency Supervision Fee			\$150 (one time charge)
Child Care Assistance	No		
Clothing (work related or other)	Yes		
Cognitive Behavioral Interventions	Yes		
Community Service Work	More needed		
Courtesy Transfer Fee			
DNA Cost	Yes		
Drug Confirmation Tests	Yes		\$30 fee charged to client
Drug Screens	Yes		\$7.50 per sample
Educational Services	Yes		
Electronic Monitoring	Yes		\$7.50 per day
Employment Services	Yes		
Food	No		
Housing Assistance	No		
Medication	Yes		Utilize JRI voucher funds for this service.
Mental Health Counseling	Yes		
Mental Health Evaluations	Yes		
Mentoring	Yes		Our Recovery Specialists provide this service.
Sex Offender Evaluations	No		
Sex Offender Treatment	No		
Substance Abuse Counseling	No		
Substance Abuse Evaluations	No		
Transportation Assistance	Yes		\$1.25 per bus pass
Utilities (heat, electric, phone, water)	No		
OTHER :			
Substance Abuse Treatment for offenders sentenced under SB123 and funded by the Kansas Sentencing Commission	Yes	Yes	

**Current and New Resources
Adult Residential**

Services	Enter 'yes', 'no' or 'more needed' if Currently Available	Enter 'yes', 'no' or 'more needed' if New In FY2014	Comments
Agency Supervision Fee			
Child Care Assistance	No		
Clothing (work related or other)	No		
Cognitive Behavioral Interventions	Yes		
Community Service Work	Yes		
Courtesy Transfer Fee			
DNA Cost	Yes		
Drug Confirmation Tests	Yes		
Drug Screens	Yes		\$1.50/day
Educational Services	Yes		
Electronic Monitoring	No		
Employment Services	Yes		
Food	No		
Housing Assistance	No		
Medication	Yes		Utilize JRI voucher funds for this service.
Mental Health Counseling	Yes		
Mental Health Evaluations	Yes		
Mentoring	Yes		Our Recovery Specialists provide this service.
Room and Board	Yes		150% of hourly wage per day
Sex Offender Evaluations	No		
Sex Offender Treatment	No		
Substance Abuse Counseling	No		
Substance Abuse Evaluations	No		
Transportation Assistance	Yes		
Utilities (heat, electric, phone, water)	No		
OTHER :			
Substance Abuse Treatment for offenders sentenced under SB123 and funded by the Kansas Sentencing Commission	Yes		

Curriculum Review Form

NAME OF CURRICULUM: _____

Date Reviewed _____ Approved _____ Disapproved _____

How does the curriculum assist adult probationers in developing and using internal controls to address dynamic risk and need areas so that the probationer is less likely to engage in criminal behavior?

KDOC Comments:

Select the LSI-R[®] domains being targeted by delivering this training to staff in risk reduction and intervention.

- | | | | |
|--------------------------|----------------------|--------------------------|-------------------------|
| <input type="checkbox"/> | Criminal History | <input type="checkbox"/> | Education / Employment |
| <input type="checkbox"/> | Emotional / Personal | <input type="checkbox"/> | Attitudes / Orientation |
| <input type="checkbox"/> | Financial | <input type="checkbox"/> | Family / Marital |
| <input type="checkbox"/> | Accommodation | <input type="checkbox"/> | Leisure / Recreation |
| <input type="checkbox"/> | Companions | <input type="checkbox"/> | Alcohol / Drug |

KDOC Comments:

What research led the applicant to implement this training as a component of their Comprehensive Plan?

KDOC Comments:

How will the applicant measure the impact of the training on the agency and/or adult probationers?

KDOC Comments:

How will this training initiative be utilized within the Comprehensive Plan?

KDOC Comments:

Is this curriculum appropriate for correctional personnel to deliver? Please include a discussion of appropriateness for use with probationers, trainer credentials, and duties that this training will allow officers to perform.

KDOC Comments:

**Collaborative Partnerships
Adult Intensive Supervision**

Agency Partnerships	Gap: YES	Gap: NO	Comment
ADAPT		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Addiction Counseling Services		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Addiction Specialist		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Alternative Programs		X	GPS services provided to clients and regular contact to verify compliance.
American Red Cross	X		Provide financial assistance to clients. They have a limited amount of funds in which to assist clients.
Anthony Family Shelter	X		Provide shelter for clients. They have a limited capacity.
Atishwin Institute		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Behavioral Health Center		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Breakthrough Club		X	Case management for mentally ill clients.
Catholic Charities Counseling		X	Provide counseling services using cognitive thinking and behavior skills with clients.
Catholic Charities Harbor House		X	Good working relationship. Utilize services when clients are identified as victims of domestic violence and need resources.
Child Care Association		X	Provides services and cognitive thinking and behavior skills counseling to clients.
Christian Counseling Center of Wichita		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Correctional Facilities: Ellsworth and Norton		X	They provide us with bicycles that support our clients with transportations.
Counseling Inc.		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Court Services	X		They are represented on our Advisory Board, but we need their collaborative support in fully implementing the LSI-R S/V.
Criminal Court Judges	X		We have a solid rapport with the judiciary, but need their support to fully support the LSI-R S/V pre-sentence-presumptive prison cases.
Department for Children and Families (DCF)		X	Provide financial, food stamps and medical cards to clients.
Derby Learning Center		X	Education services provided to clients.

**Collaborative Partnerships
Adult Intensive Supervision**

Agency Partnerships	Gap: YES	Gap: NO	Comment
Dress for Success	X		Provide clothing for clients. Limited participation.
Dr. Brodsky		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Dr. Nystrom		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Family Consultation Services		X	Provide counseling services using cognitive thinking and behavior skills with clients.
Fresh Start	X		Provide shelter for clients. Limited capacity.
Good Shepherd		X	Inpatient mental health assessments for clients.
Guadalupe Health Clinic		X	Health care services for clients.
Haysville Mental Health Center		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Higher Ground		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Insight Counseling Center		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Integrity Assessments		X	Regular contact with treatment provider.
Inter-Faith Inn	X		Provide shelter for clients. Limited capacity.
Investigation LLC	X		Polygraph services for clients. Not all sex offender clients are able to afford this service.
Kansas Children's Service League		X	Provide counseling services using cognitive thinking and behavior skills with clients.
Ketch		X	Job coaching, life skills for disabled clients.
Knox Center		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Mills Family Counseling		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Miracles House		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Mirror Inc.		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
National Toxicology Laboratories	X		Drug testing for clients. They are unable to test for K-2.
Prairie View		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Premier Monitoring		X	GPS services provided to clients and regular contact to verify compliance.
Recovery Services Council		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.

**Collaborative Partnerships
Adult Intensive Supervision**

Agency Partnerships	Gap: YES	Gap: NO	Comment
Salvation Army		X	Ongoing working relationship. Provides monetary assistance for clients to secure identification.
Salvation Army Homeless Shelter	X		Provide shelter for clients. Limited capacity.
Sedgwick County Offender Registration Office		X	Work collaboratively to keep most up to date information on all offenders required to register. Have partnered to verify sex offenders residence in the field (sex offender compliance checks).
Sedgwick County Sheriff's Department		X	Partnership to make contact with DUI and sex offenders in their homes to assure compliance with court orders and promote public safety.
Stop Program		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
The Doan Center for Counseling		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
The Lords Diner	X		Provide evening meal to clients. Only one location in the downtown area.
Towne East & West Learning Center		X	Education services provided to clients.
Union Rescue Mission	X		Provide shelter to clients. Limited capacity
Valley Hope		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Wichita Area Oxford Houses		X	Good working relationship. Supportive placement for clients living a drug free lifestyle.
Wichita Area Sexual Assault Center (WASAC)		X	Good working relationship. Referrals are made when clients report being victims of sexual assault currently or in the past. WASAC provides educational group to clients entering Adult Residential.
Wichita Area Technical College		X	Education services provided to clients.
Wichita Parole/Re-entry		X	Collaboration in cases requiring dual supervision. Also partner to obtain identification for clients.
Wichita Police Dept. Gang Unit		X	Good working relationship with updated information on gangs and activity. Partner for monthly curfew checks to monitor compliance.

**Collaborative Partnerships
Adult Intensive Supervision**

Agency Partnerships	Gap: YES	Gap: NO	Comment
Wichita/Sedgwick County Domestic Violence/Sexual Assault Coalition		X	Sedgwick County Department of Corrections staff member serves on the Coalition, meeting monthly to discuss issues related to DV, SA and services available to offenders and victims.
Wichita State University		X	Masters level students conduct cognitive skills groups with clients.
Wichita State University – Consultation		X	Good partnership with Dr. Craig-Moreland at WSU who provides analysis and consultation services and periodic reports including our annual program evaluation.
Wichita State University Department of Social Work		X	Sedgwick County Department of Corrections serves as a field practicum site for graduate students, allowing for increased services to clients, while providing a learning experience for students. A SCDOC staff member serves on the practicum advisory board, which meets quarterly.
Wichita Technical Institute		X	Education services provided for clients.
Wichita Treatment Center		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
Women’s Recovery Center		X	Regular contact with treatment provider that uses cognitive thinking and behavior skills.
YWCA Women’s Crisis Center/Safehouse		X	Ongoing working relationship. Utilize services to assist clients who are identified as victims of domestic violence and need resources. Also provides information to staff on domestic violence resources.

**Collaborative Partnerships
Adult Residential**

Agency Partnerships	Gap: YES	Gap: NO	Comment
7 th Direction		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
A Clear Direction		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
ARROW		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
Center for Health and Wellness		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
Center for Health and Wellness		X	Clients access for health care.
ComCare		X	Clients can access mental health groups and medications.
ComCare ATS		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
Consumer Credit Counseling Services		X	Although no EBP are used, they provide education in financial matters.
Correctional Counseling of Kansas		X	Anger management or domestic violence counseling. ISOs have regular contact.
Derby Recovery Center		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
Episcopal Social Services		X	Clients access for assistance with birth certificates.
Goodwill		X	Educational services.
Grace Med		X	Clients access for health care.
Health Department		X	Clients attend class to get a food handlers card.
Higher Ground		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
Hunter Health		X	Clients access for health care.
Indian Addiction Treatment Services/Recovery concepts		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
KANSEL		X	Educational services.
Medical Service Bureau		X	Clients access for assistance with medications.
Mental Health Association		X	Clients can access mental health groups and medications.
Mother Mary Anne Clinic		X	Clients access for health care.
New Dimension		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
Options		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
Parole Office		X	Clients access for documentation for IDs.

**Collaborative Partnerships
Adult Residential**

Agency Partnerships	Gap: YES	Gap: NO	Comment
Preferred Family Health Care		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
Recovery Unlimited		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
SACK		X	Treatment Center – ISOs have regular contact to verify how their client is doing in treatment.
Salvation Army		X	Clients access for assistance with IDs or birth certificates or clothing.
Urban League		X	Educational services.
Veterans Affairs Medical and Regional Office Center		X	If eligible, clients can access medical assistance and mental health treatment.
Voc Rehab	X		If eligible, clients can access assistance in employment. Attachment F
Workforce Center (Wichita)		X	Although no EBP are used, they provide a lot of assistance and education in job services.

2015 Community Corrections Comprehensive Plan Packet Signatory Approval Forms

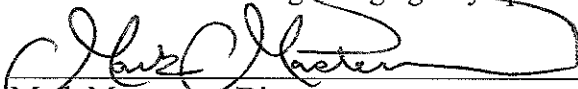
Agency Name: Sedgwick County Department of Corrections

Agency Director: Mark Masterson

Grant Period: July 1, 2014-June 30, 2015

My signature certifies that I did assist in the development, completion and review of the agency's Comprehensive Plan, attached hereto. I further certify that:

- The plan complies with the written directions sent to me by the Kansas Department of Corrections.
- The plan complies with applicable Kansas Statutes (KSA), and Kansas Administrative Regulations (KAR).
- The agency is willing to actively plan for implementing the consistent set of statewide policies to help guide the supervision and revocation process of probationers on Community Corrections Supervision.
- The agency will provide complete and accurate data to the Kansas Department of Corrections regarding agency operations and outcomes.



Mark Masterson, Director

4-4-14
Date

My signature certifies that the Community Corrections Advisory/Governing Board actively participated in the development of the attached Comprehensive Plan. The board reviewed the plan for accuracy, compliance with written instructions from the Kansas Department of Corrections, applicable Kansas Statutes (KSA), and Kansas Administrative Regulations (KAR).

Kelli Grant, Advisory/Governing Board Chairperson.

Date

Address: 6930 E 34th St N, Wichita, KS 67226

Phone: (316) 992-8291

Fax: N/A

E-Mail: kelli@gettinghealthywithkelli.com

My signature certifies that the Board of County Commissioners has reviewed and approved the attached Comprehensive Plan for submission to the Kansas Department of Corrections.

Dave Unruh, Board Of County Commissioners Chairperson

Date

Address: 525 N. Main, 3rd Floor, Wichita, KS 67203

Phone: (316) 660-9300

Fax: (316) 383-8275

E-Mail: dunruh@sedgwick.gov

My signature certifies that the Board of County Commissioners has reviewed and approved the attached Community Corrections Comprehensive Plan Packet for FY 2015 for submission to the Department of Corrections by May 1, 2014.

County: Sedgwick

Dave Unruh, Board of County Commissioners Chairperson

Date

Approved as to Form:



Jennifer Magana, Deputy County Counselor

4-9-14

Date

Attest To:

Kelly B. Arnold, County Clerk

Date

Approved Curricula

The Capabilities Awareness Profile (CAP); Prairie View, Inc.

Clinical Guidelines for Implementing Relapse Prevention Therapy; G. Alan Marlatt, PhD., George A. Parks, PhD., and Katie Witkiewitz, PhC., Addictive Behaviors Research Center, Department of Psychology, University of Washington, Seattle, WA.

Creating a Process of Change for Men Who Batter: The Duluth Curriculum

Cross Roads; National Curriculum & Training Institute, Inc (NCTI)

Eight Stages of Learning Motivational Interviewing; William R. Miller, PhD. and Theresa Moyers, PhD.

Evidence-Based Practices in Corrections and Motivational Interviewing; The Carey Group

Financial Peace University; Dave Ramsey

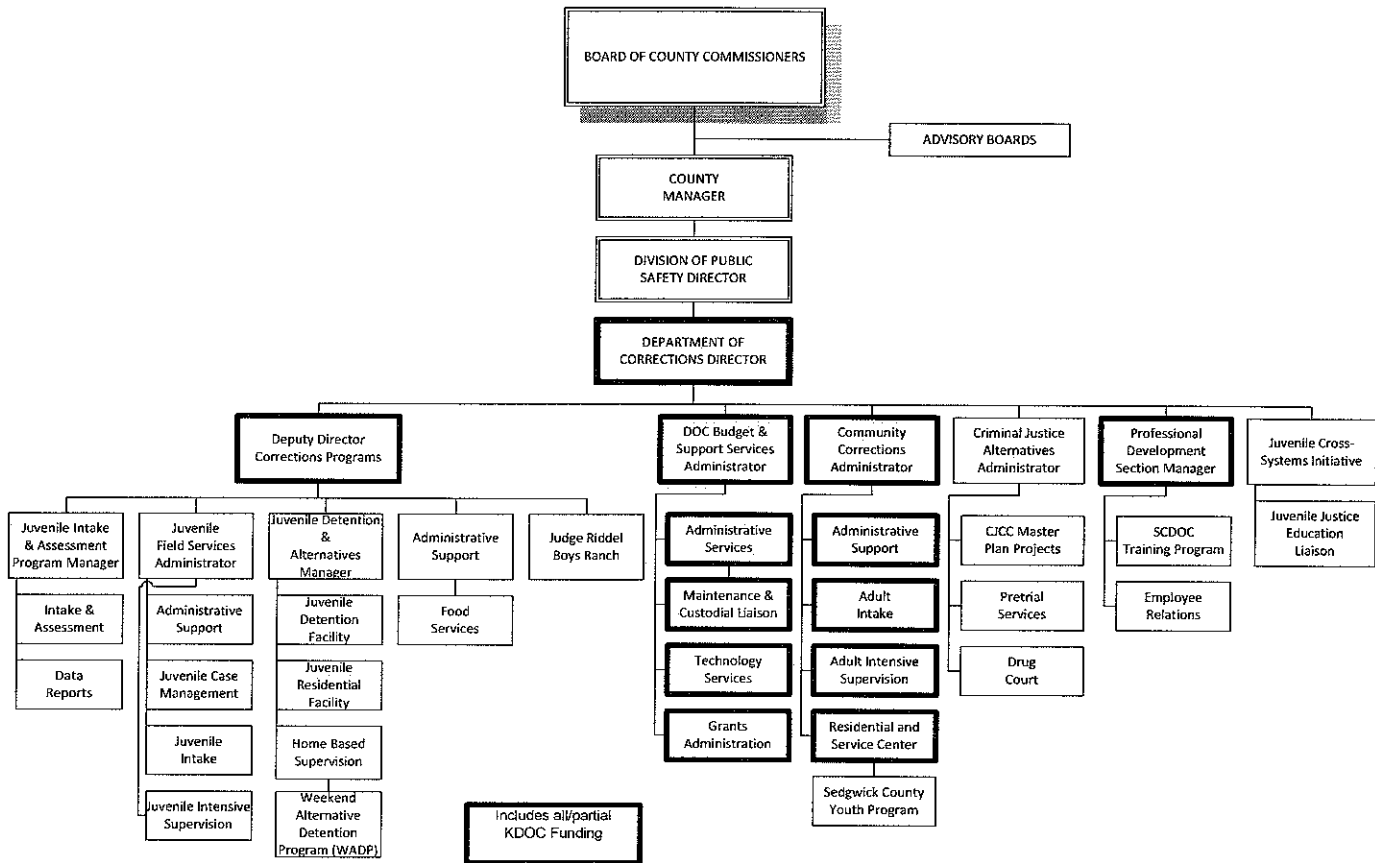
Getting It Right: Contributing to the Community; The Change Companies

Good Days Ahead: The Multimedia Program for Cognitive Therapy; Jessie H. Wright, M.D., PhD., Andrew S. Wright, M.D. and Aaron T. Beck, M.D.

Thinking for a Change, National Institute of Corrections

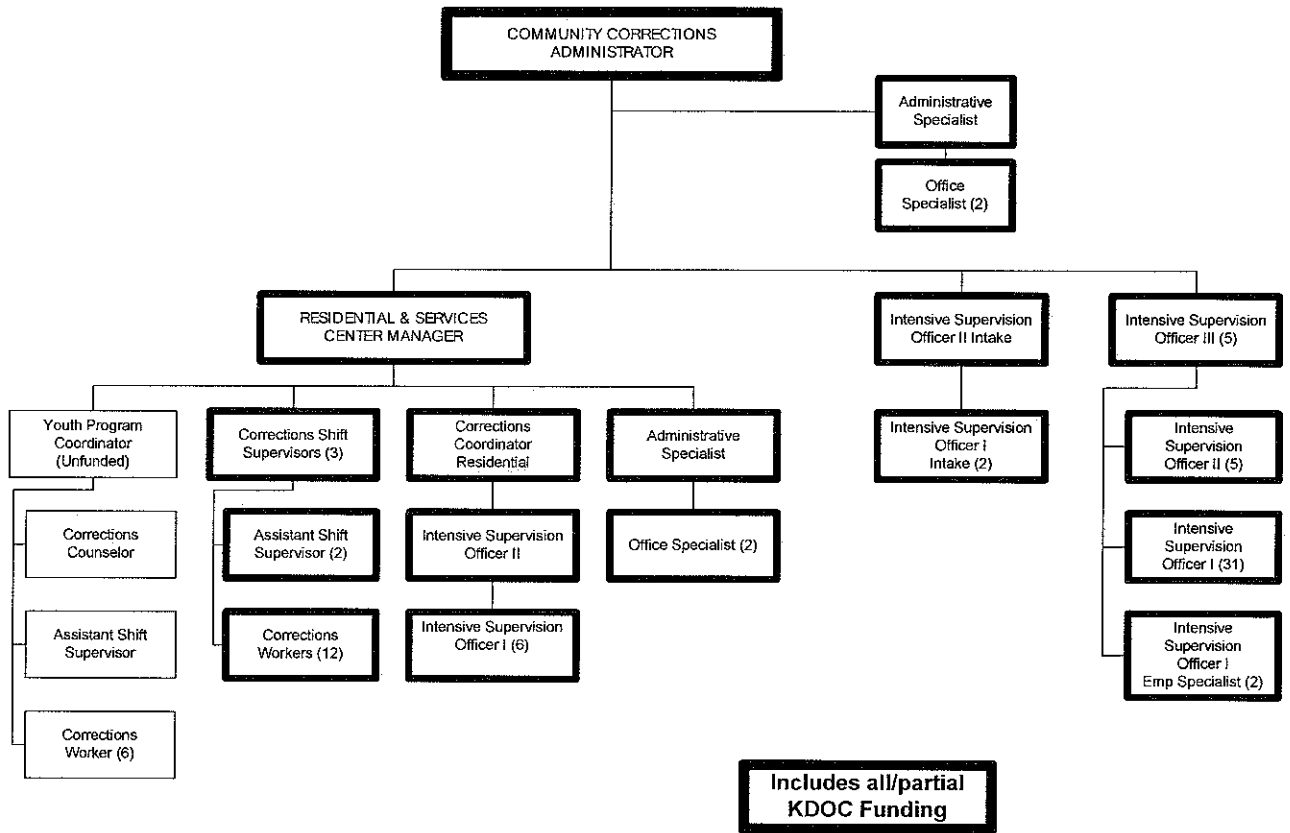
TruThought; Truthought™, LLC

SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS ORGANIZATIONAL CHART 2014

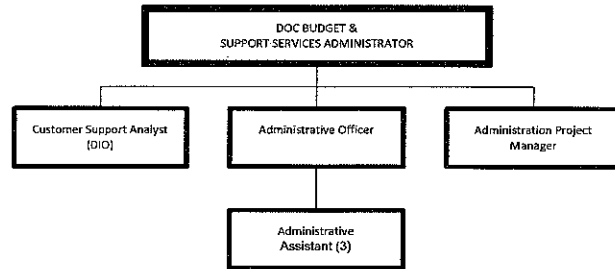


Revised 01/22/14

**SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS
COMMUNITY CORRECTIONS DIVISION
ORGANIZATIONAL CHART FOR SFY 2014**



**SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS
DOC ADMINISTRATION & OPERATIONS
ORGANIZATIONAL CHART
2014**



**Includes all/partial
KDOC Funding**

Revised 01/03/14

FY 2014									
PERSONNEL BUDGET NARRATIVE									
Please attach a Budget Summary to this document									
Both budgets are required									
TOTAL PERSONNEL									
2,928,995.00 3,580,029.51									
Current Actual									
Allocation Operations									
PERSONNEL SECTION									
1A ADMIN PERSONNEL									
New									
Name	FTE	Staff	Salary Detail	Salary	CC percent	Subtotal			
Mark Masterson	0.24		Corrections Director	115,706.61	24.00%	27,769.59			27,769.59
Steven Stonehouse	0.24		Deputy Director	72,076.13	24.00%	17,298.27			17,298.27
Chris Morales	0.24		Budget & Support Services Administrator	66,322.29	24.00%	16,397.35			16,397.35
Bridgette Franklin	0.24		Professional Development Section Manager	63,996.13	24.00%	15,359.07			15,359.07
Mario Salinas	0.24	X	Project Manager	45,727.75	24.00%	10,974.66			10,974.66
Bobbi Meairs	0.24		Customer Support Analyst (IT)	44,204.67	24.00%	10,609.12			10,609.12
Mary Fulghum	0.24		Administrative Officer	50,651.50	24.00%	12,156.36			12,156.36
Terre Bowlin	0.24	X	Administrative Assistant	29,058.54	24.00%	6,974.05			6,974.05
Elaine Stull	0.24		Administrative Assistant	31,697.16	24.00%	7,607.32			7,607.32
Sandy Schrader	0.24	X	Administrative Assistant	33,485.71	24.00%	8,036.57			8,036.57
TOTAL SALARY							133,182.36		133,182.36
Name			Benefits Detail	Salary etc	CC percent	Subtotal	Name Total		
Mark Masterson			FICA Social Security	27,769.59	6.20%	1,721.71	8,801.70		8,801.70
			FICA Medicare	27,769.59	1.45%	402.66			
			KPERS (Retirement Benefits)	27,769.59	10.77%	2,990.78			
			State Unemployment	27,769.59	0.48%	133.29			
			State Workman's Comp	27,769.59	2.46%	682.30			
			Health/Life/Dental	11,304.00	24.00%	2,712.96			
			Longevity	658.33	24.00%	158.00			
Steven Stonehouse			FICA Social Security	17,298.27	6.20%	1,072.49	7,707.18		7,707.18
			FICA Medicare	17,298.27	1.45%	250.82			
			KPERS (Retirement Benefits)	17,298.27	10.77%	1,863.02			
			State Unemployment	17,298.27	0.48%	83.03			
			State Workman's Comp	17,298.27	2.46%	425.02			
			Health/Life/Dental	16,420.00	24.00%	3,940.80			
			Longevity	300.00	24.00%	72.00			
Chris Morales			FICA Social Security	16,397.35	6.20%	1,016.64	7,442.78		7,442.78
			FICA Medicare	16,397.35	1.45%	237.76			
			KPERS (Retirement Benefits)	16,397.35	10.77%	1,765.99			
			State Unemployment	16,397.35	0.48%	78.71			
			State Workman's Comp	16,397.35	2.46%	402.88			
			Health/Life/Dental	16,420.00	24.00%	3,940.80			
			Longevity	0.00	24.00%	0.00			
Bridgette Franklin			FICA Social Security	15,359.07	6.20%	952.26	7,221.03		7,221.03
			FICA Medicare	15,359.07	1.45%	222.71			
			KPERS (Retirement Benefits)	15,359.07	10.77%	1,654.17			
			State Unemployment	15,359.07	0.48%	73.72			
			State Workman's Comp	15,359.07	2.46%	377.37			
			Health/Life/Dental	16,420.00	24.00%	3,940.80			
			Longevity	0.00	24.00%	0.00			
Mario Salinas			FICA Social Security	10,974.66	6.20%	680.43	6,284.66		6,284.66
			FICA Medicare	10,974.66	1.45%	159.13			
			KPERS (Retirement Benefits)	10,974.66	10.77%	1,181.97			
			State Unemployment	10,974.66	0.48%	52.68			
			State Workman's Comp	10,974.66	2.46%	269.65			
			Health/Life/Dental	16,420.00	24.00%	3,940.80			
			Longevity	0.00	24.00%	0.00			
Bobbi Meairs			FICA Social Security	10,609.12	6.20%	657.77	3,622.27		3,622.27
			FICA Medicare	10,609.12	1.45%	153.83			
			KPERS (Retirement Benefits)	10,609.12	10.77%	1,142.60			
			State Unemployment	10,609.12	0.48%	50.92			
			State Workman's Comp	10,609.12	2.46%	260.67			
			Health/Life/Dental	5,652.00	24.00%	1,356.48			
			Longevity	0.00	24.00%	0.00			
Mary Fulghum			FICA Social Security	12,156.36	6.20%	753.69	6,695.03		6,695.03
			FICA Medicare	12,156.36	1.45%	176.27			
			KPERS (Retirement Benefits)	12,156.36	10.77%	1,309.24			
			State Unemployment	12,156.36	0.48%	58.35			
			State Workman's Comp	12,156.36	2.46%	298.68			
			Health/Life/Dental	16,420.00	24.00%	3,940.80			
			Longevity	658.33	24.00%	158.00			
Terre Bowlin			FICA Social Security	6,974.05	6.20%	432.39	4,202.41		4,202.41
			FICA Medicare	6,974.05	1.45%	101.12			
			KPERS (Retirement Benefits)	6,974.05	10.77%	751.11			
			State Unemployment	6,974.05	0.48%	33.48			
			State Workman's Comp	6,974.05	2.46%	171.35			
			Health/Life/Dental	11,304.00	24.00%	2,712.96			
			Longevity	0.00	24.00%	0.00			

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PERSONNEL BUDGET NARRATIVE								
Elaine Stull				7,607.32			4,337.66	4,337.66
			FICA Social Security	7,607.32	6.20%	471.65		
			FICA Medicare	7,607.32	1.45%	110.31		
			KPERS (Retirement Benefits)	7,607.32	10.77%	819.31		
			State Unemployment	7,607.32	0.48%	36.52		
			State Workman's Comp	7,607.32	2.46%	186.91		
			Health/Life/Dental	11,304.00	24.00%	2,712.96		
			Longevity	0.00	24.00%	0.00		
Sandy Schrader				8,036.57			4,429.34	4,429.34
			FICA Social Security	8,036.57	6.20%	498.27		
			FICA Medicare	8,036.57	1.45%	116.53		
			KPERS (Retirement Benefits)	8,036.57	10.77%	865.54		
			State Unemployment	8,036.57	0.48%	38.58		
			State Workman's Comp	8,036.57	2.46%	197.46		
			Health/Life/Dental	11,304.00	24.00%	2,712.96		
			Longevity	0.00	24.00%	0.00		
TOTAL BENEFITS							60,744.06	60,744.06
1A TOTAL ADMIN PERSONNEL							193,926.42	193,926.42
Personnel Category Comments:								
1B AISP PERSONNEL								Enter Changed Amount
			New					
Name	FTE	Staff	Salary Detail	Salary	CC percent	Subtotal		
Jay Holmes	1		CC Administrator	75,000.58	100.00%	75,000.58		75,000.58
Luci McDowell	1		Administrative Specialist	45,299.51	100.00%	45,299.51		45,299.51
Sarah Sales	1		Office Specialist	26,751.87	100.00%	26,751.87		26,751.87
Luann Everett	1		Office Specialist	34,373.33	100.00%	34,373.33		34,373.33
Veronica Dunlavy	0.75	X	Office Specialist	25,144.96	75.00%	18,858.72		18,858.72
Michelle Boyd	1	X	Office Specialist	23,723.89	100.00%	23,723.89		23,723.89
Ron Davenport	1		Intensive Supervision Officer III	56,196.40	100.00%	56,196.40		56,196.40
Norvet Jacques	1		Intensive Supervision Officer III	49,627.36	100.00%	49,627.36		49,627.36
Cheryl Kaufman	1		Intensive Supervision Officer III	56,196.40	100.00%	56,196.40		56,196.40
Angie Rice	1		Intensive Supervision Officer III	51,927.13	100.00%	51,927.13		51,927.13
Kimberly Haas	1	X	Intensive Supervision Officer III	41,275.67	100.00%	41,275.67		41,275.67
George Kelley	1		Intensive Supervision Officer II	52,303.86	100.00%	52,303.86		52,303.86
Brad Brush	1		Intensive Supervision Officer II	52,303.86	100.00%	52,303.86		52,303.86
Melissa Martin	1	X	Intensive Supervision Officer II	42,234.16	100.00%	42,234.16		42,234.16
Kristi Winter	1		Intensive Supervision Officer II	40,093.97	100.00%	40,093.97		40,093.97
Sue Froman	1		Intensive Supervision Officer II	52,301.84	100.00%	52,301.84		52,301.84
Kenneth Ray	1		Intensive Supervision Officer II	41,625.13	100.00%	41,625.13		41,625.13
Marjorie Morton	1		Intensive Supervision Officer I	46,312.54	100.00%	46,312.54		46,312.54
Floyd Johnson	1		Intensive Supervision Officer I	43,616.85	100.00%	43,616.85		43,616.85
Kenya Jackson	1		Intensive Supervision Officer I	38,376.97	100.00%	38,376.97		38,376.97
Luis Navarro	1		Intensive Supervision Officer I	36,371.11	100.00%	36,371.11		36,371.11
Jennifer Rubottom	1		Intensive Supervision Officer I	37,188.20	100.00%	37,188.20		37,188.20
Janet Vaden	1		Intensive Supervision Officer I	46,797.34	100.00%	46,797.34		46,797.34
Julie Mueller	1		Intensive Supervision Officer I	48,675.94	100.00%	48,675.94		48,675.94
Kristin Leonard	1		Intensive Supervision Officer I	37,610.38	100.00%	37,610.38		37,610.38
Mitchelene Thomas	1		Intensive Supervision Officer I	48,673.92	100.00%	48,673.92		48,673.92
Scot Green	1		Intensive Supervision Officer I	37,246.78	100.00%	37,246.78		37,246.78
Karla McKeown	1		Intensive Supervision Officer I	35,281.32	100.00%	35,281.32		35,281.32
Kathy Pewewardy	1	X	Intensive Supervision Officer I	37,186.18	100.00%	37,186.18		37,186.18
Maria Sandoval-Lemus	1		Intensive Supervision Officer I	34,562.20	100.00%	34,562.20		34,562.20
Natalie Poole	1		Intensive Supervision Officer I	36,180.22	100.00%	36,180.22		36,180.22
VACANT	1		Intensive Supervision Officer I	33,249.20	100.00%	33,249.20		33,249.20
Elizabeth Veeder	1		Intensive Supervision Officer I	36,180.22	100.00%	36,180.22		36,180.22
Sheree Jones	1		Intensive Supervision Officer I	38,541.60	100.00%	38,541.60		38,541.60
Bryan Ronk	1		Intensive Supervision Officer I	38,551.70	100.00%	38,551.70		38,551.70
Randy Bargdill	1	X	Intensive Supervision Officer I	45,451.01	100.00%	45,451.01		45,451.01
Joshua Huckriede	1		Intensive Supervision Officer I	37,610.38	100.00%	37,610.38		37,610.38
Roderick Gray	1		Intensive Supervision Officer I	42,902.78	100.00%	42,902.78		42,902.78
Kellie Sweet	1	X	Intensive Supervision Officer I	33,249.20	100.00%	33,249.20		33,249.20
Chad Edwards	1		Intensive Supervision Officer I	43,755.22	100.00%	43,755.22		43,755.22
Alan Holladay	1		Intensive Supervision Officer I	48,677.96	100.00%	48,677.96		48,677.96
Thomas Quinn	1		Intensive Supervision Officer I	38,541.60	100.00%	38,541.60		38,541.60
Morgan Nickelson	1		Intensive Supervision Officer I	36,596.34	100.00%	36,596.34		36,596.34
Russell Gann	1	X	Intensive Supervision Officer I	33,581.49	100.00%	33,581.49		33,581.49
Catlin Bruner	1	X	Intensive Supervision Officer I	33,915.80	100.00%	33,915.80		33,915.80
VACANT	1		Intensive Supervision Officer I	33,249.20	100.00%	33,249.20		33,249.20
VACANT	1		Intensive Supervision Officer I	33,249.20	100.00%	33,249.20		33,249.20
Jessica Ohler	1		Intensive Supervision Officer I	41,209.01	100.00%	41,209.01		41,209.01
John Humphries	1		Intensive Supervision Officer I	40,430.30	100.00%	40,430.30		40,430.30
Kami Thatcher	1		Intensive Supervision Officer I	37,610.38	100.00%	37,610.38		37,610.38
Grant Ketter	1		Intensive Supervision Officer I	36,596.34	100.00%	36,596.34		36,596.34
Tam Clark	1		Intensive Supervision Officer I	37,911.36	100.00%	37,911.36		37,911.36
Armanda Fortney	1		Intensive Supervision Officer I	36,894.29	100.00%	36,894.29		36,894.29
Misti Valentine	1		Intensive Supervision Officer I	36,596.34	100.00%	36,596.34		36,596.34
Jennifer Blomster	1		Intensive Supervision Officer I	37,314.45	100.00%	37,314.45		37,314.45
Vacancy Savings				-28,034.51	100.00%	(28,034.51)		(28,034.51)
Revenues to cover salary shortfall				-220,000.00	100.00%	(220,000.00)		(220,000.00)
CY15 County funding to cover salary shortfall				-405,000.00	100.00%	(405,000.00)		(405,000.00)
TOTAL SALARY						1,585,004.49		2,236,039.00

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PERSONNEL BUDGET NARRATIVE

Name	Benefits/Dental	Salary etc	CC percent	Subtotal	None Total	
Jay Holmes		75,000.58			32,917.87	32,917.87
	FICA Social Security	75,000.58	6.20%	4,650.04		
	FICA Medicare	75,000.58	1.45%	1,087.51		
	KPERS (Retirement Benefits)	75,000.58	10.77%	8,077.56		
	State Unemployment	75,000.58	0.48%	360.00		
	State Workman's Comp	75,000.58	2.46%	1,842.76		
	Health/Life/Dental	16,420.00	100.00%	16,420.00		
Luci McDowell	Longevity	480.00	100.00%	480.00		
		10,974.66			8,475.86	8,475.86
	FICA Social Security	10,974.66	6.20%	680.43		
	FICA Medicare	10,974.66	1.45%	159.13		
	KPERS (Retirement Benefits)	10,974.66	10.77%	1,181.97		
	State Unemployment	10,974.66	0.48%	52.68		
	State Workman's Comp	10,974.66	2.46%	269.65		
Sarah Sales	Health/Life/Dental	5,652.00	100.00%	5,652.00		
	Longevity	480.00	100.00%	480.00		
		26,751.87			22,133.40	22,133.40
	FICA Social Security	26,751.87	6.20%	1,658.62		
	FICA Medicare	26,751.87	1.45%	387.90		
	KPERS (Retirement Benefits)	26,751.87	10.77%	2,881.18		
	State Unemployment	26,751.87	0.48%	128.41		
Luann Everett	State Workman's Comp	26,751.87	2.46%	657.29		
	Health/Life/Dental	16,420.00	100.00%	16,420.00		
	Longevity	0.00	100.00%	0.00		
		34,373.33			18,645.11	18,645.11
	FICA Social Security	34,373.33	6.20%	2,131.15		
	FICA Medicare	34,373.33	1.45%	498.41		
	KPERS (Retirement Benefits)	34,373.33	10.77%	3,702.01		
Veronica Dunlavy	State Unemployment	34,373.33	0.48%	164.99		
	State Workman's Comp	34,373.33	2.46%	844.55		
	Health/Life/Dental	11,304.00	100.00%	11,304.00		
	Longevity	0.00	100.00%	0.00		
		18,858.72			8,266.65	8,266.65
	FICA Social Security	18,858.72	6.20%	1,169.24		
	FICA Medicare	18,858.72	1.45%	273.45		
Michelle Boyd	KPERS (Retirement Benefits)	18,858.72	10.77%	2,031.08		
	State Unemployment	18,858.72	0.48%	90.52		
	State Workman's Comp	18,858.72	2.46%	463.36		
	Health/Life/Dental	5,652.00	75.00%	4,239.00		
	Longevity	0.00	75.00%	0.00		
		23,723.89			21,486.71	21,486.71
	FICA Social Security	23,723.89	6.20%	1,470.88		
Ron Davenport	FICA Medicare	23,723.89	1.45%	344.00		
	KPERS (Retirement Benefits)	23,723.89	10.77%	2,555.06		
	State Unemployment	23,723.89	0.48%	113.87		
	State Workman's Comp	23,723.89	2.46%	582.90		
	Health/Life/Dental	16,420.00	100.00%	16,420.00		
	Longevity	0.00	100.00%	0.00		
		56,196.40			29,081.87	29,081.87
Norvet Jacques	FICA Social Security	56,196.40	6.20%	3,484.18		
	FICA Medicare	56,196.40	1.45%	814.85		
	KPERS (Retirement Benefits)	56,196.40	10.77%	6,052.35		
	State Unemployment	56,196.40	0.48%	269.74		
	State Workman's Comp	56,196.40	2.46%	1,380.75		
	Health/Life/Dental	16,420.00	100.00%	16,420.00		
	Longevity	660.00	100.00%	660.00		
Cheryl Kaufman		49,627.36			27,018.92	27,018.92
	FICA Social Security	49,627.36	6.20%	3,076.90		
	FICA Medicare	49,627.36	1.45%	719.60		
	KPERS (Retirement Benefits)	49,627.36	10.77%	5,344.87		
	State Unemployment	49,627.36	0.48%	238.21		
	State Workman's Comp	49,627.36	2.46%	1,219.34		
	Health/Life/Dental	16,420.00	100.00%	16,420.00		
Angie Rice	Longevity	0.00	100.00%	0.00		
		56,196.40			28,721.87	28,721.87
	FICA Social Security	56,196.40	6.20%	3,484.18		
	FICA Medicare	56,196.40	1.45%	814.85		
	KPERS (Retirement Benefits)	56,196.40	10.77%	6,052.35		
	State Unemployment	56,196.40	0.48%	269.74		
	State Workman's Comp	56,196.40	2.46%	1,380.75		
Kimberly Haas	Health/Life/Dental	16,420.00	100.00%	16,420.00		
	Longevity	300.00	100.00%	300.00		
		51,927.13			27,810.07	27,810.07
	FICA Social Security	51,927.13	6.20%	3,219.48		
	FICA Medicare	51,927.13	1.45%	752.94		
	KPERS (Retirement Benefits)	51,927.13	10.77%	5,592.55		
	State Unemployment	51,927.13	0.48%	249.25		
Cheryl Kaufman	State Workman's Comp	51,927.13	2.46%	1,275.85		
	Health/Life/Dental	16,420.00	100.00%	16,420.00		
	Longevity	300.00	100.00%	300.00		
		41,275.67			25,235.24	25,235.24
	FICA Social Security	41,275.67	6.20%	2,559.09		
	FICA Medicare	41,275.67	1.45%	598.50		
	KPERS (Retirement Benefits)	41,275.67	10.77%	4,445.39		
Angie Rice	State Unemployment	41,275.67	0.48%	198.12		
	State Workman's Comp	41,275.67	2.46%	1,014.14		
	Health/Life/Dental	16,420.00	100.00%	16,420.00		
	Longevity	0.00	100.00%	0.00		

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George Ketley			52,303.86			28,249.55	28,249.55
		FICA Social Security	52,303.86	6.20%	3,242.84		
		FICA Medicare	52,303.86	1.45%	758.41		
		KPERS (Retirement Benefits)	52,303.86	10.77%	5,633.13		
		State Unemployment	52,303.86	0.48%	251.06		
		State Workman's Comp	52,303.86	2.46%	1,285.11		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	659.00	100.00%	659.00		
Brad Brush			52,303.86			27,590.55	27,590.55
		FICA Social Security	52,303.86	6.20%	3,242.84		
		FICA Medicare	52,303.86	1.45%	758.41		
		KPERS (Retirement Benefits)	52,303.86	10.77%	5,633.13		
		State Unemployment	52,303.86	0.48%	251.06		
		State Workman's Comp	52,303.86	2.46%	1,285.11		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Melissa Martin			42,234.16			25,439.95	25,439.95
		FICA Social Security	42,234.16	6.20%	2,618.52		
		FICA Medicare	42,234.16	1.45%	612.40		
		KPERS (Retirement Benefits)	42,234.16	10.77%	4,548.62		
		State Unemployment	42,234.16	0.48%	202.72		
		State Workman's Comp	42,234.16	2.46%	1,037.69		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Kristi Winter			40,093.97			24,982.87	24,982.87
		FICA Social Security	40,093.97	6.20%	2,485.83		
		FICA Medicare	40,093.97	1.45%	581.36		
		KPERS (Retirement Benefits)	40,093.97	10.77%	4,318.12		
		State Unemployment	40,093.97	0.48%	192.45		
		State Workman's Comp	40,093.97	2.46%	985.11		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Sue Froman			52,301.84			22,774.11	22,774.11
		FICA Social Security	52,301.84	6.20%	3,242.71		
		FICA Medicare	52,301.84	1.45%	758.38		
		KPERS (Retirement Benefits)	52,301.84	10.77%	5,632.91		
		State Unemployment	52,301.84	0.48%	251.05		
		State Workman's Comp	52,301.84	2.46%	1,285.06		
		Health/Life/Dental	11,304.00	100.00%	11,304.00		
		Longevity	300.00	100.00%	300.00		
Kenneth Ray			41,625.13			14,541.88	14,541.88
		FICA Social Security	41,625.13	6.20%	2,580.76		
		FICA Medicare	41,625.13	1.45%	503.56		
		KPERS (Retirement Benefits)	41,625.13	10.77%	4,483.03		
		State Unemployment	41,625.13	0.48%	199.80		
		State Workman's Comp	41,625.13	2.46%	1,022.73		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		
Marjorie Morion			46,312.54			21,674.97	21,674.97
		FICA Social Security	46,312.54	6.20%	2,871.38		
		FICA Medicare	46,312.54	1.45%	671.53		
		KPERS (Retirement Benefits)	46,312.54	10.77%	4,987.96		
		State Unemployment	46,312.54	0.48%	222.30		
		State Workman's Comp	46,312.54	2.46%	1,137.90		
		Health/Life/Dental	11,304.00	100.00%	11,304.00		
		Longevity	480.00	100.00%	480.00		
Floyd Johnson			43,616.85			26,035.24	26,035.24
		FICA Social Security	43,616.85	6.20%	2,704.24		
		FICA Medicare	43,616.85	1.45%	632.44		
		KPERS (Retirement Benefits)	43,616.85	10.77%	4,697.53		
		State Unemployment	43,616.85	0.48%	209.38		
		State Workman's Comp	43,616.85	2.46%	1,071.67		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	300.00	100.00%	300.00		
Kenya Jackson			38,376.97			13,848.17	13,848.17
		FICA Social Security	38,376.97	6.20%	2,379.37		
		FICA Medicare	38,376.97	1.45%	556.47		
		KPERS (Retirement Benefits)	38,376.97	10.77%	4,133.20		
		State Unemployment	38,376.97	0.48%	184.21		
		State Workman's Comp	38,376.97	2.46%	942.92		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		
Luis Navarro			36,371.11			24,187.78	24,187.78
		FICA Social Security	36,371.11	6.20%	2,255.01		
		FICA Medicare	36,371.11	1.45%	527.38		
		KPERS (Retirement Benefits)	36,371.11	10.77%	3,917.17		
		State Unemployment	36,371.11	0.48%	174.58		
		State Workman's Comp	36,371.11	2.46%	893.64		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Jennifer Rubottom			37,188.20			8,353.28	8,353.28
		FICA Social Security	37,188.20	6.20%	2,305.67		
		FICA Medicare	37,188.20	1.45%	539.23		
		KPERS (Retirement Benefits)	37,188.20	10.77%	4,005.17		
		State Unemployment	37,188.20	0.48%	178.50		
		State Workman's Comp	37,188.20	2.46%	913.71		
		Health/Life/Dental	411.00	100.00%	411.00		
		Longevity	0.00	100.00%	0.00		

FY 2014							
PERSONNEL BUDGET NARRATIVE							
Janet Vaden			46,797.34			26,714.51	26,714.51
		FICA Social Security	46,797.34	6.20%	2,901.44		
		FICA Medicare	46,797.34	1.45%	678.56		
		KPERS (Retirement Benefits)	46,797.34	10.77%	5,040.07		
		State Unemployment	46,797.34	0.48%	224.63		
		State Workman's Comp	46,797.34	2.46%	1,149.81		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	300.00	100.00%	300.00		
Julie Mueller			48,675.94			16,347.72	16,347.72
		FICA Social Security	48,675.94	6.20%	3,017.91		
		FICA Medicare	48,675.94	1.45%	705.90		
		KPERS (Retirement Benefits)	48,675.94	10.77%	5,242.40		
		State Unemployment	48,675.94	0.48%	233.64		
		State Workman's Comp	48,675.94	2.46%	1,155.97		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	300.00	100.00%	300.00		
Kristin Leonard			37,610.38			24,452.45	24,452.45
		FICA Social Security	37,610.38	6.20%	2,331.84		
		FICA Medicare	37,610.38	1.45%	545.35		
		KPERS (Retirement Benefits)	37,610.38	10.77%	4,050.64		
		State Unemployment	37,610.38	0.48%	180.53		
		State Workman's Comp	37,610.38	2.46%	924.09		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Mitchelene Thomas			48,673.92			27,115.28	27,115.28
		FICA Social Security	48,673.92	6.20%	3,017.78		
		FICA Medicare	48,673.92	1.45%	705.77		
		KPERS (Retirement Benefits)	48,673.92	10.77%	5,242.18		
		State Unemployment	48,673.92	0.48%	233.63		
		State Workman's Comp	48,673.92	2.46%	1,195.92		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	300.00	100.00%	300.00		
Scot Green			37,246.78			19,258.79	19,258.79
		FICA Social Security	37,246.78	6.20%	2,309.30		
		FICA Medicare	37,246.78	1.45%	540.08		
		KPERS (Retirement Benefits)	37,246.78	10.77%	4,011.48		
		State Unemployment	37,246.78	0.48%	178.78		
		State Workman's Comp	37,246.78	2.46%	915.15		
		Health/Life/Dental	11,304.00	100.00%	11,304.00		
		Longevity	0.00	100.00%	0.00		
Karla McKeown			35,281.32			23,955.03	23,955.03
		FICA Social Security	35,281.32	6.20%	2,187.44		
		FICA Medicare	35,281.32	1.45%	511.58		
		KPERS (Retirement Benefits)	35,281.32	10.77%	3,799.80		
		State Unemployment	35,281.32	0.48%	169.35		
		State Workman's Comp	35,281.32	2.46%	866.86		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Kathy Pewewardy			37,186.18			24,361.84	24,361.84
		FICA Social Security	37,186.18	6.20%	2,305.54		
		FICA Medicare	37,186.18	1.45%	539.20		
		KPERS (Retirement Benefits)	37,186.18	10.77%	4,004.95		
		State Unemployment	37,186.18	0.48%	178.49		
		State Workman's Comp	37,186.18	2.46%	913.66		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Maria Sandoval-Lemus			34,562.20			23,801.45	23,801.45
		FICA Social Security	34,562.20	6.20%	2,142.86		
		FICA Medicare	34,562.20	1.45%	501.15		
		KPERS (Retirement Benefits)	34,562.20	10.77%	3,722.35		
		State Unemployment	34,562.20	0.48%	165.90		
		State Workman's Comp	34,562.20	2.46%	849.19		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Natalie Poole			36,180.22			19,031.01	19,031.01
		FICA Social Security	36,180.22	6.20%	2,243.17		
		FICA Medicare	36,180.22	1.45%	524.61		
		KPERS (Retirement Benefits)	36,180.22	10.77%	3,896.61		
		State Unemployment	36,180.22	0.48%	173.67		
		State Workman's Comp	36,180.22	2.46%	888.95		
		Health/Life/Dental	11,304.00	100.00%	11,304.00		
		Longevity	0.00	100.00%	0.00		
VACANT			33,249.20			23,521.03	23,521.03
		FICA Social Security	33,249.20	6.20%	2,061.45		
		FICA Medicare	33,249.20	1.45%	482.11		
		KPERS (Retirement Benefits)	33,249.20	10.77%	3,580.94		
		State Unemployment	33,249.20	0.48%	159.60		
		State Workman's Comp	33,249.20	2.46%	816.93		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Elizabeth Veeder			36,180.22			24,147.01	24,147.01
		FICA Social Security	36,180.22	6.20%	2,243.17		
		FICA Medicare	36,180.22	1.45%	524.61		
		KPERS (Retirement Benefits)	36,180.22	10.77%	3,896.61		
		State Unemployment	36,180.22	0.48%	173.67		
		State Workman's Comp	36,180.22	2.46%	888.95		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		

FY 2014							
PERSONNEL BUDGET NARRATIVE							
Sheree Jones				38,541.60			13,883.33
		FICA Social Security		38,541.60	6.20%	2,389.58	
		FICA Medicare		38,541.60	1.45%	558.85	
		KPERS (Retirement Benefits)		38,541.60	10.77%	4,150.93	
		State Unemployment		38,541.60	0.48%	185.00	
		State Workman's Comp		38,541.60	2.46%	946.97	
		Health/Life/Dental		5,652.00	100.00%	5,652.00	
		Longevity		0.00	100.00%	0.00	
Bryan Ronk				38,551.70			24,653.50
		FICA Social Security		38,551.70	6.20%	2,390.21	
		FICA Medicare		38,551.70	1.45%	559.00	
		KPERS (Retirement Benefits)		38,551.70	10.77%	4,152.02	
		State Unemployment		38,551.70	0.48%	185.05	
		State Workman's Comp		38,551.70	2.46%	947.22	
		Health/Life/Dental		16,420.00	100.00%	16,420.00	
		Longevity		0.00	100.00%	0.00	
Randy Bargdill				45,451.01			26,126.96
		FICA Social Security		45,451.01	6.20%	2,817.96	
		FICA Medicare		45,451.01	1.45%	659.04	
		KPERS (Retirement Benefits)		45,451.01	10.77%	4,895.07	
		State Unemployment		45,451.01	0.48%	218.16	
		State Workman's Comp		45,451.01	2.46%	1,116.73	
		Health/Life/Dental		16,420.00	100.00%	16,420.00	
		Longevity		0.00	100.00%	0.00	
Joshua Huckriede				37,610.38			13,684.45
		FICA Social Security		37,610.38	6.20%	2,331.84	
		FICA Medicare		37,610.38	1.45%	545.35	
		KPERS (Retirement Benefits)		37,610.38	10.77%	4,050.64	
		State Unemployment		37,610.38	0.48%	180.53	
		State Workman's Comp		37,610.38	2.46%	924.09	
		Health/Life/Dental		5,652.00	100.00%	5,652.00	
		Longevity		0.00	100.00%	0.00	
Roderick Gray				42,902.78			25,582.74
		FICA Social Security		42,902.78	6.20%	2,659.97	
		FICA Medicare		42,902.78	1.45%	622.09	
		KPERS (Retirement Benefits)		42,902.78	10.77%	4,620.63	
		State Unemployment		42,902.78	0.48%	205.93	
		State Workman's Comp		42,902.78	2.46%	1,054.12	
		Health/Life/Dental		16,420.00	100.00%	16,420.00	
		Longevity		0.00	100.00%	0.00	
Kellie Sweet				33,249.20			12,753.03
		FICA Social Security		33,249.20	6.20%	2,061.45	
		FICA Medicare		33,249.20	1.45%	482.11	
		KPERS (Retirement Benefits)		33,249.20	10.77%	3,580.94	
		State Unemployment		33,249.20	0.48%	159.60	
		State Workman's Comp		33,249.20	2.46%	816.93	
		Health/Life/Dental		5,652.00	100.00%	5,652.00	
		Longevity		0.00	100.00%	0.00	
Chad Edwards				43,755.22			25,764.81
		FICA Social Security		43,755.22	6.20%	2,712.82	
		FICA Medicare		43,755.22	1.45%	634.45	
		KPERS (Retirement Benefits)		43,755.22	10.77%	4,712.44	
		State Unemployment		43,755.22	0.48%	210.03	
		State Workman's Comp		43,755.22	2.46%	1,075.07	
		Health/Life/Dental		16,420.00	100.00%	16,420.00	
		Longevity		0.00	100.00%	0.00	
Alan Holladay				48,677.96			22,359.15
		FICA Social Security		48,677.96	6.20%	3,018.03	
		FICA Medicare		48,677.96	1.45%	705.63	
		KPERS (Retirement Benefits)		48,677.96	10.77%	5,242.62	
		State Unemployment		48,677.96	0.48%	233.65	
		State Workman's Comp		48,677.96	2.46%	1,196.02	
		Health/Life/Dental		11,304.00	100.00%	11,304.00	
		Longevity		659.00	100.00%	659.00	
Thomas Quinn				38,541.60			13,883.33
		FICA Social Security		38,541.60	6.20%	2,389.58	
		FICA Medicare		38,541.60	1.45%	558.85	
		KPERS (Retirement Benefits)		38,541.60	10.77%	4,150.93	
		State Unemployment		38,541.60	0.48%	185.00	
		State Workman's Comp		38,541.60	2.46%	946.97	
		Health/Life/Dental		5,652.00	100.00%	5,652.00	
		Longevity		0.00	100.00%	0.00	
Morgan Nickelson				36,596.34			19,119.88
		FICA Social Security		36,596.34	6.20%	2,268.97	
		FICA Medicare		36,596.34	1.45%	530.65	
		KPERS (Retirement Benefits)		36,596.34	10.77%	3,941.43	
		State Unemployment		36,596.34	0.48%	175.66	
		State Workman's Comp		36,596.34	2.46%	899.17	
		Health/Life/Dental		11,304.00	100.00%	11,304.00	
		Longevity		0.00	100.00%	0.00	
Russell Gann				33,581.49			23,592.00
		FICA Social Security		33,581.49	6.20%	2,082.05	
		FICA Medicare		33,581.49	1.45%	486.93	
		KPERS (Retirement Benefits)		33,581.49	10.77%	3,616.73	
		State Unemployment		33,581.49	0.48%	161.19	
		State Workman's Comp		33,581.49	2.46%	825.10	
		Health/Life/Dental		16,420.00	100.00%	16,420.00	
		Longevity		0.00	100.00%	0.00	

FY 2014							
PERSONNEL BUDGET NARRATIVE							
Callin Bruner			33,915.80			12,895.40	12,895.40
		FICA Social Security	33,915.80	6.20%	2,102.78		
		FICA Medicare	33,915.80	1.45%	491.78		
		KPERS (Retirement Benefits)	33,915.80	10.77%	3,652.73		
		State Unemployment	33,915.80	0.48%	162.80		
		State Workman's Comp	33,915.80	2.46%	833.31		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		
VACANT			33,249.20			23,521.03	23,521.03
		FICA Social Security	33,249.20	6.20%	2,061.45		
		FICA Medicare	33,249.20	1.45%	482.11		
		KPERS (Retirement Benefits)	33,249.20	10.77%	3,580.94		
		State Unemployment	33,249.20	0.48%	159.60		
		State Workman's Comp	33,249.20	2.46%	816.93		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
VACANT			33,249.20			23,521.03	23,521.03
		FICA Social Security	33,249.20	6.20%	2,061.45		
		FICA Medicare	33,249.20	1.45%	482.11		
		KPERS (Retirement Benefits)	33,249.20	10.77%	3,580.94		
		State Unemployment	33,249.20	0.48%	159.60		
		State Workman's Comp	33,249.20	2.46%	816.93		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Jessica Ohler			41,209.01			20,105.01	20,105.01
		FICA Social Security	41,209.01	6.20%	2,554.96		
		FICA Medicare	41,209.01	1.45%	597.53		
		KPERS (Retirement Benefits)	41,209.01	10.77%	4,438.21		
		State Unemployment	41,209.01	0.48%	197.80		
		State Workman's Comp	41,209.01	2.46%	1,012.51		
		Health/Life/Dental	11,304.00	100.00%	11,304.00		
		Longevity	0.00	100.00%	0.00		
John Humphries			40,430.30			25,354.70	25,354.70
		FICA Social Security	40,430.30	6.20%	2,508.68		
		FICA Medicare	40,430.30	1.45%	586.24		
		KPERS (Retirement Benefits)	40,430.30	10.77%	4,354.34		
		State Unemployment	40,430.30	0.48%	194.07		
		State Workman's Comp	40,430.30	2.46%	993.37		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	300.00	100.00%	300.00		
Karni Thatcher			37,610.38			9,310.45	9,310.45
		FICA Social Security	37,610.38	6.20%	2,331.84		
		FICA Medicare	37,610.38	1.45%	545.35		
		KPERS (Retirement Benefits)	37,610.38	10.77%	4,050.64		
		State Unemployment	37,610.38	0.48%	180.53		
		State Workman's Comp	37,610.38	2.46%	924.09		
		Health/Life/Dental	1,278.00	100.00%	1,278.00		
		Longevity	0.00	100.00%	0.00		
Grant Ketner			36,596.34			19,119.88	19,119.88
		FICA Social Security	36,596.34	6.20%	2,268.97		
		FICA Medicare	36,596.34	1.45%	530.65		
		KPERS (Retirement Benefits)	36,596.34	10.77%	3,941.43		
		State Unemployment	36,596.34	0.48%	175.66		
		State Workman's Comp	36,596.34	2.46%	899.17		
		Health/Life/Dental	11,304.00	100.00%	11,304.00		
		Longevity	0.00	100.00%	0.00		
Tam Clark			37,911.36			8,507.71	8,507.71
		FICA Social Security	37,911.36	6.20%	2,350.50		
		FICA Medicare	37,911.36	1.45%	549.71		
		KPERS (Retirement Benefits)	37,911.36	10.77%	4,083.05		
		State Unemployment	37,911.36	0.48%	181.97		
		State Workman's Comp	37,911.36	2.46%	931.48		
		Health/Life/Dental	411.00	100.00%	411.00		
		Longevity	0.00	100.00%	0.00		
Amanda Fortney			36,894.29			13,531.52	13,531.52
		FICA Social Security	36,894.29	6.20%	2,287.45		
		FICA Medicare	36,894.29	1.45%	534.97		
		KPERS (Retirement Benefits)	36,894.29	10.77%	3,973.52		
		State Unemployment	36,894.29	0.48%	177.09		
		State Workman's Comp	36,894.29	2.46%	906.49		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		
Misti Valentine			36,596.34			24,235.88	24,235.88
		FICA Social Security	36,596.34	6.20%	2,268.97		
		FICA Medicare	36,596.34	1.45%	530.65		
		KPERS (Retirement Benefits)	36,596.34	10.77%	3,941.43		
		State Unemployment	36,596.34	0.48%	175.66		
		State Workman's Comp	36,596.34	2.46%	899.17		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Jennifer Blomster			37,314.45			8,380.26	8,380.26
		FICA Social Security	37,314.45	6.20%	2,313.50		
		FICA Medicare	37,314.45	1.45%	541.06		
		KPERS (Retirement Benefits)	37,314.45	10.77%	4,018.77		
		State Unemployment	37,314.45	0.48%	179.11		
		State Workman's Comp	37,314.45	2.46%	916.82		
		Health/Life/Dental	411.00	100.00%	411.00		
		Longevity	0.00	100.00%	0.00		
TOTAL BENEFITS						130,064.09	130,064.09

FY 2014									
PERSONNEL BUDGET NARRATIVE									
1B	TOTAL AISP PERSONNEL							2,735,068.58	3,386,103.09
Personnel Category Comments:									
TOTAL PERSONNEL SECTION								2,928,995.00	3,580,029.51

FY 2015							
NON-PERSONNEL BUDGET NARRATIVE							
						Both budgets are required	
Please attach a Budget Summary to this document							
						TOTAL NON-PERSONNEL	
						0.00	196,565.00
						Current	Actual
						Allocation	Operations
AGENCY OPERATIONS SECTION							
2A	TRAVEL CATEGORY	Details	CC percent	Subtotal		Enter Changed Amount	
	Local mileage	5,000 miles x \$.56/mile	0.00	100.00%	0.00	0.00	2,800.00
	Fleet charges	Approx. \$1,367 per month	0.00	100.00%	0.00	0.00	16,400.00
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
2A	TOTAL TRAVEL CATEGORY					0.00	19,200.00
Travel Category Comments:							
2B	TRAINING	Details	CC percent	Subtotal		Enter Changed Amount	
	Seminar registration & travel		0.00	100.00%	0.00	0.00	1,500.00
	expenses related to professional development		0.00	100.00%	0.00	0.00	
	Bldg. rental for training		0.00	100.00%	0.00	0.00	350.00
			0.00	100.00%	0.00	0.00	
2B	TOTAL TRAINING CATEGORY					0.00	1,850.00
Training Category Comments:							
2C	COMMUNICATION	Details	CC percent	Subtotal		Enter Changed Amount	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
2C	TOTAL COMMUNICATION CATEGORY					0.00	0.00
Communication Category Comments:							
2D	TOTAL EQUIPMENT	Details	CC percent	Subtotal		Enter Changed Amount	
	Equipment replacement and repair		0.00	100.00%	0.00	0.00	2,000.00
	Furniture replacements		0.00	100.00%	0.00	0.00	1,800.00
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
2D	TOTAL EQUIPMENT CATEGORY					0.00	3,800.00
Equipment Category Comments:							
2E	SUPPLIES/COMMODITIES	Details	CC percent	Subtotal		Enter Changed Amount	
	Office supplies	Pens, paper, ink cartridges, etc.	0.00	100.00%	0.00	0.00	17,000.00
	Operating supplies	Assessment forms, workbooks, etc.	0.00	100.00%	0.00	0.00	12,000.00
	Custodial supplies		0.00	100.00%	0.00	0.00	1,800.00
	Printing	Letterhead, envelopes, etc.	0.00	100.00%	0.00	0.00	1,000.00
			0.00	100.00%	0.00	0.00	
2E	TOTAL SUPPLIES/COMMODITIES CATEGORY					0.00	31,800.00
Supplies/Commodities Comments:							

FY 2015							
NON-PERSONNEL BUDGET NARRATIVE							
2F	FACILITY	Details	CC percent	Subtotal		Enter Changed Amount	
	Utilities	Approximately \$2,750 per month	0.00	100.00%	0.00	0.00	33,000.00
	Pest Control	\$15 per month	0.00	100.00%	0.00	0.00	180.00
	Custodial services	\$993.50 per month	0.00	100.00%	0.00	0.00	11,920.00
	Grounds maintenance	\$125 per month	0.00	100.00%	0.00	0.00	1,500.00
	Bldg. repairs & maintenance		0.00	100.00%	0.00	0.00	4,500.00
	Elevator maintenance	\$130 per year	0.00	100.00%	0.00	0.00	130.00
	Annual fire sprinkler inspection	\$250 per year	0.00	100.00%	0.00	0.00	250.00
	Annual fire extinguisher services	\$85 per year	0.00	100.00%	0.00	0.00	85.00
			0.00	100.00%	0.00	0.00	
2F	TOTAL FACILITY CATEGORY					0.00	51,565.00
Facility Category Comments:							
2G	CONTRACTUAL						
	Shredding services	Approximately \$50 per month	0.00	100.00%	0.00	0.00	600.00
	Copier contract		0.00	100.00%	0.00	0.00	1,500.00
	DCF records checks	\$10 each x 5	0.00	100.00%	0.00	0.00	50.00
	KCCA agency membership dues	Annual dues	0.00	100.00%	0.00	0.00	3,300.00
	Records storage		0.00	100.00%	0.00	0.00	
2G	TOTAL CONTRACTUAL CATEGORY					0.00	5,450.00
Contractual Category Comments:							
TOTAL AGENCY OPERATIONS SECTION						0.00	118,665.00
CONTRACTS/CLIENT SERVICES SECTION							
3A	CONTRACTS/CLIENT SERVICES						
	Drug Testing Supplies		0.00	100.00%	0.00	0.00	2,500.00
	Drug Testing Services		0.00	100.00%	0.00	0.00	32,000.00
	Substance Abuse Evaluations		0.00	100.00%	0.00	0.00	
	Substance Abuse Treatment		0.00	100.00%	0.00	0.00	
	Mental Health Evaluations		0.00	100.00%	0.00	0.00	
	Mental Health Treatment		0.00	100.00%	0.00	0.00	
	Sex Offender Evaluations		0.00	100.00%	0.00	0.00	
	Sex Offender Treatment		0.00	100.00%	0.00	0.00	
	Academic Education Services		0.00	100.00%	0.00	0.00	
	Vocational Education Services	Job readiness & development	0.00	100.00%	0.00	0.00	13,000.00
	Transportation Assistance		0.00	100.00%	0.00	0.00	
	Housing Assistance		0.00	100.00%	0.00	0.00	
	Subsistence	Primarily clothing from DAV	0.00	100.00%	0.00	0.00	200.00
	Cognitive Skills		0.00	100.00%	0.00	0.00	
	Client Incentives		0.00	100.00%	0.00	0.00	200.00
	Electronic Monitoring Services		0.00	100.00%	0.00	0.00	35,000.00
	Surveillance Services		0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
3A	TOTAL CONTRACTS/CLIENT SERVICES					0.00	82,900.00
Contractual Category Comments:							
TOTAL CONTRACTS/CLIENT SERVICES SECTION						0.00	82,900.00
TOTAL AGENCY OPERATIONS & CONTRACTS/CLIENT SERVICES SECTION						0.00	196,665.00

**FY 2015
RESIDENTIAL BUDGET NARRATIVE**

Both budgets are required

Please attach a Budget Summary to this document

THIS WORKSHEET IS FOR ADULT RESIDENTIAL ONLY						1,139,480.00	1,669,935.51
						Current	Actual
						Allocation	Operations

ADULT RESIDENTIAL SECTION

4A RESIDENTIAL PERSONNEL

Name	FTE	New Staff	Salary Detail	Salary	CC percent	Subtotal		
Lori Gibbs	0.75		Adult Residential Center Manager	58,089.14	75.00%	43,566.86		43,566.86
Nicki Childers	0.75		Administrative Specialist	45,301.53	75.00%	33,976.15		33,976.15
Greg Friedman	1		Corrections Coordinator	56,199.43	100.00%	56,199.43		56,199.43
Cyconia Gilliam-Davis	1		Corrections Shift Supervisor	38,744.16	100.00%	38,744.16		38,744.16
Michael Irvin	1		Corrections Shift Supervisor	38,230.52	100.00%	38,230.52		38,230.52
Joe Kaminsky	1		Corrections Shift Supervisor	41,376.22	100.00%	41,376.22		41,376.22
Haylea Grier	1		ISO II	38,806.22	100.00%	38,806.22		38,806.22
Neville Burdick	1	X	ISO I	35,562.10	100.00%	35,562.10		35,562.10
Sasha Teel	1		ISO I	40,352.53	100.00%	40,352.53		40,352.53
Kristine Cody	1		ISO I	36,596.34	100.00%	36,596.34		36,596.34
Shelley Anderson	1		ISO I	36,631.69	100.00%	36,631.69		36,631.69
Courtney Purser	1	X	ISO I	33,249.20	100.00%	33,249.20		33,249.20
Stephanie Benninger	1	X	Asst. Corrections Shift Sup.	34,824.80	100.00%	34,824.80		34,824.80
Bany Smith	1	X	Asst. Corrections Shift Sup.	33,915.80	100.00%	33,915.80		33,915.80
Stephanie Ferguson	1	X	Corrections Worker	28,586.59	100.00%	28,586.59		28,586.59
Chase Manuel	1	X	Corrections Worker	28,319.95	100.00%	28,319.95		28,319.95
VACANT	1		Corrections Worker	26,758.94	100.00%	26,758.94		26,758.94
Jennifer Harrison	1		Corrections Worker	28,113.35	100.00%	28,113.35		28,113.35
Joseph Elliott	1		Corrections Worker	40,804.56	100.00%	40,804.56		40,804.56
Kent Nice	1		Corrections Worker	39,244.56	100.00%	39,244.56		39,244.56
Candice Barnes	1		Corrections Worker	39,240.52	100.00%	39,240.52		39,240.52
Mark Chairs	1	X	Corrections Worker	28,858.28	100.00%	28,858.28		28,858.28
Fredrick Kaloki	1		Corrections Worker	40,804.56	100.00%	40,804.56		40,804.56
Jennifer Anthony	1	X	Corrections Worker	28,586.59	100.00%	28,586.59		28,586.59
Trina Beasley	1		Corrections Worker	29,126.94	100.00%	29,126.94		29,126.94
Bret Billiter	1		Corrections Worker	39,242.54	100.00%	39,242.54		39,242.54
Vacancy Savings				(17,458.51)	100.00%	(17,458.51)		17,458.51
Revenues to cover salary shortfall				(300,000.00)	100.00%	(300,000.00)		(300,000.00)
TOTAL SALARY							622,280.89	939,719.40

Name	Benefits Detail	Salary	CC percent	Subtotal	Name Total	
Lori Gibbs	FICA Social Security	43,566.86	6.20%	2,701.15	21,620.88	21,620.88
	FICA Medicare	43,566.86	1.45%	631.72		
	KPERS (Retirement Benefits)	43,566.86	10.77%	4,692.15		
	State Unemployment	43,566.86	0.48%	209.12		
	State Workman's Comp	43,566.86	2.46%	1,071.74		
	Health/Life/Dental	16,420.00	75.00%	12,315.00		
	Longevity	0.00	75.00%	0.00		
Nicki Childers	FICA Social Security	33,976.15	6.20%	2,106.52	16,095.30	16,095.30
	FICA Medicare	33,976.15	1.45%	492.65		
	KPERS (Retirement Benefits)	33,976.15	10.77%	3,659.23		
	State Unemployment	33,976.15	0.48%	163.09		
	State Workman's Comp	33,976.15	2.46%	835.81		
	Health/Life/Dental	11,304.00	75.00%	8,478.00		
	Longevity	480.00	75.00%	360.00		
Greg Friedman	FICA Social Security	56,199.43	6.20%	3,484.36	23,788.20	23,788.20
	FICA Medicare	56,199.43	1.45%	814.89		
	KPERS (Retirement Benefits)	56,199.43	10.77%	6,052.68		
	State Unemployment	56,199.43	0.48%	269.76		
	State Workman's Comp	56,199.43	2.46%	1,382.51		
	Health/Life/Dental	11,304.00	100.00%	11,304.00		
	Longevity	480.00	100.00%	480.00		
Cyconia Gilliam-Davis	FICA Social Security	38,744.16	6.20%	2,402.14	24,695.76	24,695.76
	FICA Medicare	38,744.16	1.45%	561.79		
	KPERS (Retirement Benefits)	38,744.16	10.77%	4,172.75		
	State Unemployment	38,744.16	0.48%	185.97		
	State Workman's Comp	38,744.16	2.46%	953.11		
	Health/Life/Dental	16,420.00	100.00%	16,420.00		
	Longevity	0.00	100.00%	0.00		
Michael Irvin	FICA Social Security	38,230.52	6.20%	2,370.29	24,586.04	24,586.04
	FICA Medicare	38,230.52	1.45%	554.34		
	KPERS (Retirement Benefits)	38,230.52	10.77%	4,117.43		
	State Unemployment	38,230.52	0.48%	183.51		
	State Workman's Comp	38,230.52	2.46%	940.47		
	Health/Life/Dental	16,420.00	100.00%	16,420.00		
	Longevity	0.00	100.00%	0.00		

FY 2015 RESIDENTIAL BUDGET NARRATIVE							
Joe Kaminsky			41,376.22			14,489.98	14,489.98
		FICA Social Security	41,376.22	6.20%	2,565.33		
		FICA Medicare	41,376.22	1.45%	599.96		
		KPERS (Retirement Benefits)	41,376.22	10.77%	4,456.22		
		State Unemployment	41,376.22	0.48%	198.61		
		State Workman's Comp	41,376.22	2.46%	1,017.86		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		
Haylea Grier			38,806.22			24,709.01	24,709.01
		FICA Social Security	38,806.22	6.20%	2,405.99		
		FICA Medicare	38,806.22	1.45%	562.69		
		KPERS (Retirement Benefits)	38,806.22	10.77%	4,179.43		
		State Unemployment	38,806.22	0.48%	186.27		
		State Workman's Comp	38,806.22	2.46%	954.63		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Neville Burdick			35,562.10			24,016.07	24,016.07
		FICA Social Security	35,562.10	6.20%	2,204.85		
		FICA Medicare	35,562.10	1.45%	515.65		
		KPERS (Retirement Benefits)	35,562.10	10.77%	3,830.04		
		State Unemployment	35,562.10	0.48%	170.70		
		State Workman's Comp	35,562.10	2.46%	874.83		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Sasha Teel			40,352.53			9,030.30	9,030.30
		FICA Social Security	40,352.53	6.20%	2,501.86		
		FICA Medicare	40,352.53	1.45%	585.11		
		KPERS (Retirement Benefits)	40,352.53	10.77%	4,345.97		
		State Unemployment	40,352.53	0.48%	193.69		
		State Workman's Comp	40,352.53	2.46%	992.67		
		Health/Life/Dental	411.00	100.00%	411.00		
		Longevity	0.00	100.00%	0.00		
Kristine Cody			36,596.34			24,236.98	24,236.98
		FICA Social Security	36,596.34	6.20%	2,268.97		
		FICA Medicare	36,596.34	1.45%	530.65		
		KPERS (Retirement Benefits)	36,596.34	10.77%	3,941.43		
		State Unemployment	36,596.34	0.48%	175.66		
		State Workman's Comp	36,596.34	2.46%	900.27		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Shelley Anderson			36,631.69			13,476.52	13,476.52
		FICA Social Security	36,631.69	6.20%	2,271.16		
		FICA Medicare	36,631.69	1.45%	531.16		
		KPERS (Retirement Benefits)	36,631.69	10.77%	3,945.23		
		State Unemployment	36,631.69	0.48%	175.83		
		State Workman's Comp	36,631.69	2.46%	901.14		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		
Courtney Purser			33,249.20			23,522.03	23,522.03
		FICA Social Security	33,249.20	6.20%	2,061.45		
		FICA Medicare	33,249.20	1.45%	482.11		
		KPERS (Retirement Benefits)	33,249.20	10.77%	3,580.94		
		State Unemployment	33,249.20	0.48%	159.60		
		State Workman's Comp	33,249.20	2.46%	817.93		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Stephanie Benninger			34,824.80			23,858.58	23,858.58
		FICA Social Security	34,824.80	6.20%	2,159.14		
		FICA Medicare	34,824.80	1.45%	504.96		
		KPERS (Retirement Benefits)	34,824.80	10.77%	3,750.63		
		State Unemployment	34,824.80	0.48%	167.16		
		State Workman's Comp	34,824.80	2.46%	856.69		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Barry Smith			33,915.80			23,664.42	23,664.42
		FICA Social Security	33,915.80	6.20%	2,102.78		
		FICA Medicare	33,915.80	1.45%	491.78		
		KPERS (Retirement Benefits)	33,915.80	10.77%	3,652.73		
		State Unemployment	33,915.80	0.48%	162.80		
		State Workman's Comp	33,915.80	2.46%	834.33		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Stephanie Ferguson			28,586.59			11,758.11	11,758.11
		FICA Social Security	28,586.59	6.20%	1,772.37		
		FICA Medicare	28,586.59	1.45%	414.51		
		KPERS (Retirement Benefits)	28,586.59	10.77%	3,078.78		
		State Unemployment	28,586.59	0.48%	137.22		
		State Workman's Comp	28,586.59	2.46%	703.23		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		

FY 2015 RESIDENTIAL BUDGET NARRATIVE							
Chase Manuel			28,319.95			11,701.15	11,701.15
		FICA Social Security	26,319.95	6.20%	1,755.84		
		FICA Medicare	28,319.95	1.45%	410.64		
		KPERS (Retirement Benefits)	28,319.95	10.77%	3,050.06		
		State Unemployment	28,319.95	0.48%	135.94		
		State Workman's Comp	28,319.95	2.46%	696.67		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		
VACANT			26,758.94			22,135.70	22,135.70
		FICA Social Security	26,758.94	6.20%	1,659.05		
		FICA Medicare	26,758.94	1.45%	388.00		
		KPERS (Retirement Benefits)	26,758.94	10.77%	2,881.94		
		State Unemployment	26,758.94	0.48%	128.44		
		State Workman's Comp	26,758.94	2.46%	658.27		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Jennifer Harrison			28,113.35			22,425.01	22,425.01
		FICA Social Security	28,113.35	6.20%	1,743.03		
		FICA Medicare	28,113.35	1.45%	407.64		
		KPERS (Retirement Benefits)	28,113.35	10.77%	3,027.81		
		State Unemployment	28,113.35	0.48%	134.94		
		State Workman's Comp	28,113.35	2.46%	691.59		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Joseph Elliott			40,804.56			15,026.85	15,026.85
		FICA Social Security	40,804.56	6.20%	2,529.88		
		FICA Medicare	40,804.56	1.45%	591.67		
		KPERS (Retirement Benefits)	40,804.56	10.77%	4,394.65		
		State Unemployment	40,804.56	0.48%	195.86		
		State Workman's Comp	40,804.56	2.46%	1,003.79		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	659.00	100.00%	659.00		
Kent Nice			39,244.56			25,282.64	25,282.64
		FICA Social Security	39,244.56	6.20%	2,433.16		
		FICA Medicare	39,244.56	1.45%	569.05		
		KPERS (Retirement Benefits)	39,244.56	10.77%	4,226.64		
		State Unemployment	39,244.56	0.48%	188.37		
		State Workman's Comp	39,244.56	2.46%	965.42		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	480.00	100.00%	480.00		
Candice Barnes			39,240.52			25,101.77	25,101.77
		FICA Social Security	39,240.52	6.20%	2,432.91		
		FICA Medicare	39,240.52	1.45%	568.99		
		KPERS (Retirement Benefits)	39,240.52	10.77%	4,226.20		
		State Unemployment	39,240.52	0.48%	188.35		
		State Workman's Comp	39,240.52	2.46%	965.32		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	300.00	100.00%	300.00		
Mark Chairs			28,858.28			22,584.13	22,584.13
		FICA Social Security	28,858.28	6.20%	1,789.21		
		FICA Medicare	28,858.28	1.45%	418.45		
		KPERS (Retirement Benefits)	28,858.28	10.77%	3,108.04		
		State Unemployment	28,858.28	0.48%	138.52		
		State Workman's Comp	28,858.28	2.46%	709.91		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	0.00	100.00%	0.00		
Fredrick Kaloki			40,804.56			25,615.85	25,615.85
		FICA Social Security	40,804.56	6.20%	2,529.88		
		FICA Medicare	40,804.56	1.45%	591.67		
		KPERS (Retirement Benefits)	40,804.56	10.77%	4,394.65		
		State Unemployment	40,804.56	0.48%	195.86		
		State Workman's Comp	40,804.56	2.46%	1,003.79		
		Health/Life/Dental	16,420.00	100.00%	16,420.00		
		Longevity	480.00	100.00%	480.00		
Jennifer Anthony			28,586.59			11,758.11	11,758.11
		FICA Social Security	28,586.59	6.20%	1,772.37		
		FICA Medicare	28,586.59	1.45%	414.51		
		KPERS (Retirement Benefits)	28,586.59	10.77%	3,078.78		
		State Unemployment	28,586.59	0.48%	137.22		
		State Workman's Comp	28,586.59	2.46%	703.23		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		
Trina Beasley			29,126.94			11,873.51	11,873.51
		FICA Social Security	29,126.94	6.20%	1,805.87		
		FICA Medicare	29,126.94	1.45%	422.34		
		KPERS (Retirement Benefits)	29,126.94	10.77%	3,136.97		
		State Unemployment	29,126.94	0.48%	139.81		
		State Workman's Comp	29,126.94	2.46%	716.52		
		Health/Life/Dental	5,652.00	100.00%	5,652.00		
		Longevity	0.00	100.00%	0.00		

FY 2015								
RESIDENTIAL BUDGET NARRATIVE								
Bret Billiter				39,242.54		20,166.21		20,166.21
		FICA Social Security		39,242.54	6.20%	2,433.04		
		FICA Medicare		39,242.54	1.45%	569.02		
		KPERS (Retirement Benefits)		39,242.54	10.77%	4,226.42		
		State Unemployment		39,242.54	0.48%	188.36		
		State Workman's Comp		39,242.54	2.46%	965.37		
		Health/Life/Dental		11,304.00	100.00%	11,304.00		
		Longevity		480.00	100.00%	480.00		
4A	TOTAL BENEFITS						517,219.11	517,219.11
	TOTAL RESIDENTIAL PERSONNEL						1,139,480.00	1,456,938.51
Personnel Category Comments:								
	TOTAL PERSONNEL SECTION						1,139,480.00	1,456,938.51
RESIDENTIAL OPERATIONS SECTION								
5A	TRAVEL							
		Details		CC percent	Subtotal			Enter Changed Amount
	Local Mileage	Approx. 1,785 miles x \$.56	0.00	100.00%	0.00		0.00	1,000.00
	Fleet Charges	Approx. \$1,458 per month	0.00	100.00%	0.00		0.00	17,500.00
			0.00	100.00%	0.00		0.00	
			0.00	100.00%	0.00		0.00	
			0.00	100.00%	0.00		0.00	
5A	TOTAL TRAVEL CATEGORY						0.00	18,500.00
Travel Category Comments:								
5B	TRAINING							
		Details		CC percent	Subtotal			Enter Changed Amount
	Seminar registration & travel expenses	Related to professional development.	0.00	100.00%	0.00		0.00	1,500.00
			0.00	100.00%	0.00		0.00	
			0.00	100.00%	0.00		0.00	
			0.00	100.00%	0.00		0.00	
5B	TOTAL TRAINING CATEGORY						0.00	1,500.00
Training Category Comments:								
5C	COMMUNICATIONS							
		Details		CC percent	Subtotal			Enter Changed Amount
			0.00	100.00%	0.00		0.00	
			0.00	100.00%	0.00		0.00	
			0.00	100.00%	0.00		0.00	
			0.00	100.00%	0.00		0.00	
5C	TOTAL COMMUNICATIONS CATEGORY						0.00	0.00
Communications Category Comments:								
5D	EQUIPMENT							
		Details		CC percent	Subtotal			Enter Changed Amount
	Equipment repair and replacement		0.00	100.00%	0.00		0.00	3,000.00
	Furniture replacement		0.00	100.00%	0.00		0.00	1,000.00
			0.00	100.00%	0.00		0.00	
			0.00	100.00%	0.00		0.00	
5D	TOTAL EQUIPMENT CATEGORY						0.00	4,000.00
Equipment Category Comments:								
5E	SUPPLIES/COMMODITIES							
		Details		CC percent	Subtotal			Enter Changed Amount
	Office supplies		0.00	100.00%	0.00		0.00	6,500.00
	Operating supplies		0.00	100.00%	0.00		0.00	29,000.00
	Custodial supplies	Approx. \$900 per month	0.00	100.00%	0.00		0.00	10,800.00
	Printing		0.00	100.00%	0.00		0.00	100.00
	Subscriptions		0.00	100.00%	0.00		0.00	500.00
	Postage		0.00	100.00%	0.00		0.00	100.00
5E	TOTAL SUPPLIES/COMMODITIES CATEGORY						0.00	47,900.00
Supplies/Commodities Category Comments:								

FY 2015							
RESIDENTIAL BUDGET NARRATIVE							
5F FACILITY		Details	CC percent	Subtotal		Enter Changed Amount	
Utilities		Approx. \$5,850 per month	0.00	100.00%	0.00	0.00	70,200.00
Pest control		\$25 per month	0.00	100.00%	0.00	0.00	300.00
Bldg repair & maintenance			0.00	100.00%	0.00	0.00	10,000.00
Custodial services		\$975 per month	0.00	100.00%	0.00	0.00	11,700.00
Ground maintenance		\$261 per month	0.00	100.00%	0.00	0.00	3,132.00
Annual fire extinguisher service		\$275 per year	0.00	100.00%	0.00	0.00	275.00
5F TOTAL FACILITY CATEGORY						0.00	95,607.00
Facility Category Comments:							
5G CONTRACTUAL							
		Details	CC percent	Subtotal		Enter Changed Amount	
Shredding services		Approx. \$16.50 per month	0.00	100.00%	0.00	0.00	200.00
Copier contract		Approx. \$58.50 per month for 2 copiers	0.00	100.00%	0.00	0.00	700.00
Security Services		\$70 per month - coin pick-up	0.00	100.00%	0.00	0.00	840.00
DCF records checks		\$10 each x 15	0.00	100.00%	0.00	0.00	150.00
Client meals		Approx. \$4,000 per month	0.00	100.00%	0.00	0.00	48,000.00
5G TOTAL CONTRACTUAL CATEGORY						0.00	49,890.00
Contractual Category Comments:							
TOTAL RESIDENTIAL OPERATIONS SECTION						0.00	216,497.00
RESIDENTIAL CONTRACTS/CLIENT SERVICES SECTION							
6A CONTRACTS/CLIENT SERVICES							
		Details	CC percent	Subtotal		Enter Changed Amount	
Drug Testing Supplies			0.00	100.00%	0.00	0.00	1,500.00
Drug Testing Services			0.00	100.00%	0.00	0.00	10,000.00
Substance Abuse Evaluations			0.00	100.00%	0.00	0.00	
Substance Abuse Treatment			0.00	100.00%	0.00	0.00	
Mental Health Evaluations			0.00	100.00%	0.00	0.00	
Mental Health Treatment			0.00	100.00%	0.00	0.00	
Sex Offender Evaluations			0.00	100.00%	0.00	0.00	
Sex Offender Treatment			0.00	100.00%	0.00	0.00	
Academic Education Services			0.00	100.00%	0.00	0.00	
Vocational Education Services			0.00	100.00%	0.00	0.00	
Transportation Assistance		Bus Tickets	0.00	100.00%	0.00	0.00	5,000.00
Housing Assistance			0.00	100.00%	0.00	0.00	
Subsistence			0.00	100.00%	0.00	0.00	
Cognitive Skills			0.00	100.00%	0.00	0.00	
Client Incentives			0.00	100.00%	0.00	0.00	
Electronic Monitoring Services			0.00	100.00%	0.00	0.00	
Surveillance Services			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
			0.00	100.00%	0.00	0.00	
6A TOTAL CONTRACTUAL CATEGORY						0.00	16,500.00
Contracts/Client Services Category Comments:							
TOTAL RESIDENTIAL CONTRACTS/CLIENT SERVICES SECTION						0.00	16,500.00
TOTAL PERSONNEL, RESIDENTIAL OPERATIONS & CONTRACTS/CLIENT SERVICES SECTION						1,139,480.00	1,689,935.51

FY 2015		
BUDGET SUMMARY		
Please attach a Budget Narrative to this document		
	Current Allocation	Actual Operations
PERSONNEL SECTION	Cells auto fill-Verify amounts against Narrative	
1A ADMIN PERSONNEL CATEGORY		
Salary	133,182.36	133,182.36
Benefits	60,744.06	60,744.06
1B AISP PERSONNEL CATEGORY		
Salary	1,585,004.49	2,236,039.00
Benefits	1,150,064.09	1,150,064.09
TOTAL PERSONNEL SECTION	2,928,995.00	3,580,029.51
AGENCY OPERATIONS SECTION	Cells:auto fill-Verify amounts against Narrative	
2A TRAVEL CATEGORY	0.00	19,200.00
2B TRAINING CATEGORY	0.00	1,850.00
2C COMMUNICATIONS CATEGORY	0.00	0.00
2D EQUIPMENT CATEGORY	0.00	3,800.00
2E SUPPLIES/COMMODITIES CATEGORY	0.00	31,800.00
2F FACILITY CATEGORY	0.00	51,565.00
2G CONTRACTUAL CATEGORY	0.00	5,450.00
TOTAL AGENCY OPERATIONS SECTION	0.00	113,665.00
CONTRACTS/CLIENT SERVICES SECTION	Cells:auto fill-Verify amounts against Narrative	
3A CONTRACTS/CLIENT SERVICES CATEGORY		
Drug Testing Supplies	0.00	2,500.00
Drug Testing Services	0.00	32,000.00
Substance Abuse Evaluations	0.00	0.00
Substance Abuse Treatment	0.00	0.00
Mental Health Evaluations	0.00	0.00
Mental Health Treatment	0.00	0.00
Sex Offender Evaluations	0.00	0.00
Sex Offender Treatment	0.00	0.00
Academic Education Services	0.00	0.00
Vocational Education Services	0.00	13,000.00
Transportation Assistance	0.00	0.00
Housing Assistance	0.00	0.00
Subsistence	0.00	200.00
Cognitive Skills	0.00	0.00
Client Incentives	0.00	200.00
Electronic Monitoring Services	0.00	35,000.00
Surveillance Services	0.00	0.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
TOTAL CONTRACTS/CLIENT SERVICES CATEGORY	0.00	82,900.00
TOTAL CONTRACTS/CLIENT SERVICES SECTION	0.00	82,900.00
TOTAL NON-RESIDENTIAL FY15 BUDGET SUMMARY	2,928,995.00	3,776,594.51

FY 2015 BUDGET SUMMARY			
	ADULT RESIDENTIAL SECTION	Cells auto fill-Verify amounts against Narrative	
4A	PERSONNEL CATEGORY		
	Salary	622,260.89	939,719.40
	Benefits	517,219.11	517,219.11
	TOTAL PERSONNEL SECTION	1,139,480.00	1,456,938.51
	RESIDENTIAL OPERATIONS SECTION	Cells auto fill-Verify amounts against Narrative	
5A	TRAVEL CATEGORY	0.00	18,500.00
5B	TRAINING CATEGORY	0.00	1,500.00
5C	COMMUNICATIONS CATEGORY	0.00	0.00
5D	EQUIPMENT CATEGORY	0.00	4,000.00
5E	SUPPLIES/COMMODITIES CATEGORY	0.00	47,000.00
5F	FACILITY CATEGORY	0.00	95,607.00
5G	CONTRACTUAL CATEGORY	0.00	49,890.00
	TOTAL RESIDENTIAL OPERATIONS SECTION	0.00	216,497.00
	CONTRACTS/CLIENT SERVICES SECTION	Cells auto fill-Verify amounts against Narrative	
6A	CONTRACTS/CLIENT SERVICES CATEGORY		
	Drug Testing Supplies	0.00	1,500.00
	Drug Testing Services	0.00	10,000.00
	Substance Abuse Evaluations	0.00	0.00
	Substance Abuse Treatment	0.00	0.00
	Mental Health Evaluations	0.00	0.00
	Mental Health Treatment	0.00	0.00
	Sex Offender Evaluations	0.00	0.00
	Sex Offender Treatment	0.00	0.00
	Academic Education Services	0.00	0.00
	Vocational Education Services	0.00	0.00
	Transportation Assistance	0.00	5,000.00
	Housing Assistance	0.00	0.00
	Subsistence	0.00	0.00
	Cognitive Skills	0.00	0.00
	Client Incentives	0.00	0.00
	Electronic Monitoring Services	0.00	0.00
	Surveillance Services	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	TOTAL CONTRACTS/CLIENT SERVICES CATEGORY	0.00	16,500.00
	TOTAL CONTRACTS/CLIENT SERVICES SECTION	0.00	16,500.00
	TOTAL ADULT RESIDENTIAL SECTION	1,139,480.00	1,689,938.51
	Total below includes applicable agency operations		
	TOTAL FY2015 BUDGET SUMMARY	4,068,475.00	5,466,530.02

FUNDING CONSIDERATIONS

	As of 2/28/13 Reported	As of 2/28/14 Current Allocation	Difference	Comments/Explanation of Changes
A. Staffing Levels				
INSTRUCTIONS	FTE	FTE		
AGENCY				
Intensive Supervision Officer I	38.00	38.00	-	
Intensive Supervision Officer II	3.00	3.00	-	
XXXXXX	-	-	-	
XXXXXX	-	-	-	
Total	41.00	41.00	-	
RESIDENTIAL				
Corrections Workers	12.00	12.00	-	
Senior Corrections Workers	-	-	-	
Asst. Corrections Shift Sup.	2.00	2.00	-	
Corrections Shift Sup	3.00	3.00	-	
Intensive Supervision Officer I	4.75	5.00	(0.25)	Change in funding split
Intensive Supervision Officer II	0.50	0.50	-	
Total	22.25	22.50	(0.25)	

FUNDING CONSIDERATIONS

	FY2013 Budget	FY2013 Expended	FY2013 Difference	FY2015 Current Allocation	Comments/Explanation of Changes
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B. Administrative Costs

INSTRUCTIONS

Salaries	175,632.00	136,269.43	39,362.57	-	
Benefits	-	48,097.62	(48,097.62)	-	
Total	175,632.00	184,367.05	(8,735.05)	-	1 additional staff and increase in benefits costs

C. Funded Contracts Remaining Unused

INSTRUCTIONS

AGENCY

(List the products and/or services the agency purchased on a contractual Basis)

Employment Testing	-	40.00	(40.00)	-	
Shredding Services	-	384.00	(384.00)	-	
Copier Contract	-	2,494.44	(2,494.44)	-	
Records Storage	-	7.92	(7.92)	-	
Drug Testing Services	33,320.00	36,283.22	(2,963.22)	-	
Electronic Monitoring Services	-	20,755.48	(20,755.48)	-	
Other Contract Services	13,013.00	-	13,013.00	-	
Total	46,333.00	59,965.06	(13,632.06)	-	

RESIDENTIAL

(List the products and/or services the agency purchased on a contractual Basis)

Drug Testing Services	16,775.00	8,488.55	8,286.45	-	
Food Services	48,000.00	38,139.50	9,860.50	-	
Miscellaneous professional services	-	241.80	(241.80)	-	Licensing agreement
Employee Testing	-	120.00	(120.00)	-	
Shredding Services	-	452.60	(452.60)	-	
Copier Contract	-	405.34	(405.34)	-	
XXXXX	-	-	-	-	
Total	64,775.00	47,847.79	16,927.21	-	

D. Indirect Costs

INSTRUCTIONS

Fixed Indirect Costs

AGENCY

Facility

Pest Control	180.00	15.00	165.00	-	
XXXXX	-	-	-	-	
Total	180.00	15.00	165.00	-	

RESIDENTIAL

Facility

Pest Control	300.00	12.00	288.00	-	
XXXXX	-	-	-	-	
Total	300.00	12.00	288.00	-	

Variable Indirect Costs

AGENCY

Training

Seminar registration and travel expenses related to professional development	2,200.00	892.40	1,307.60	-	
XXXXX	-	-	-	-	
Total	2,200.00	892.40	1,307.60	-	

Communication

Plexar Services	750.00	496.97	253.03	-	
XXXXX	-	-	-	-	
Total	750.00	496.97	253.03	-	

Equipment

Equipment Replacement/Repair	1,500.00	1,212.80	287.20	-	
Technology Equipment	-	4,319.68	(4,319.68)	-	
XXXXX	-	-	-	-	
Total	1,500.00	5,532.48	(4,032.48)	-	

Supplies and Commodities

Office/Operating Supplies	22,700.00	27,845.73	(5,145.73)	-	
Printing/Postage	50.00	180.30	(130.30)	-	
XXXXX	-	-	-	-	
Total	22,750.00	28,026.03	(5,276.03)	-	

FUNDING CONSIDERATIONS

Facility				
Utilities	25,000.00	28,998.18	(3,998.18)	-
Waste Disposal	1,000.00	900.00	100.00	-
Buidling Maintenance & Repair	2,000.00	5,720.88	(3,720.88)	-
XXXXX	-	-	-	-
XXXXX	-	-	-	-
Total	28,000.00	35,619.06	(7,619.06)	-

RESIDENTIAL

Training				
Seminar registration and travel expenses related to professional development	1,000.00	-	1,000.00	-
XXXXX	-	-	-	-
Total	1,000.00	-	1,000.00	-

Communication				
Plexar Services	100.00	144.32	(44.32)	-
XXXXX	-	-	-	-
Total	100.00	144.32	(44.32)	-

Equipment				
Equipment Repair/Replacement	-	2,760.67	(2,760.67)	-
Equipment Lease/Rental	-	35.00	(35.00)	-
Repair Parts	-	5,081.51	(5,081.51)	-
Computer	-	1,276.68	(1,276.68)	-
High Extract Washer	-	8,856.64	(8,856.64)	-
XXXXX	-	-	-	-
Total	-	9,153.86	(9,153.86)	-

Supplies and Commodities				
Office/Operating Supplies	33,500.00	35,653.45	(2,153.45)	-
Printing/Postage	950.00	312.67	637.33	-
Client Food	-	409.51	(409.51)	-
Misc Supplies	-	431.16	(431.16)	-
XXXXX	-	-	-	-
Total	34,450.00	36,806.79	(2,356.79)	-

Facility				
Utilities	37,500.00	51,188.39	(13,688.39)	-
Waste Disposal	2,500.00	2,525.49	(25.49)	-
Buidling Maintenance & Repair	7,500.00	26,983.20	(19,483.20)	-
Security/Fire Services	-	122.50	(122.50)	-
XXXXX	-	-	-	-
XXXXX	-	-	-	-
Total	47,500.00	80,819.58	(33,319.58)	-

FUNDING CONSIDERATIONS

E. Client Numbers
INSTRUCTIONS

ADP as of 2/28/14 1,671.00

Funding Considerations - Caseload Projections

	<u>Fiscal Year</u>	<u>Average Daily Population</u>	<u>Percent of Change</u>	<u>Average % Change</u>	<u>Projected Caseload</u>	<u>Comments/Explanation of Changes</u>
F. Caseload Projections						
INSTRUCTIONS						
AGENCY						
	2010	1421				
	2011	1483	4.4%			
	2012	1433	-3.4%			
	2013	1520	6.1%	2.4%		
(Projected)	2015	1555.8	2.4%		37.94597	
RESIDENTIAL						
	2010	117				
	2011	116	-0.9%			
	2012	61	-47.4%			
	2013	63	3.3%	-15.0%		
(Projected)	2015	53.6	-15.0%		2.380095	

FUNDING CONSIDERATIONS

	FY2013 Budget	FY2013 Expended	FY2013 Difference	FY2015 Current Allocation	Comments/Explanation of Changes
G. Travel Costs					
INSTRUCTIONS					
AGENCY					
Fleet	22,100.00	22,195.52	(95.52)	-	
Kansas Turnpike Authority	-	179.63	(179.63)	-	
Local Mileage	1,700.00	2,300.15	(600.15)	-	
Fuel	-	365.11	(365.11)	-	
Total	23,800.00	25,040.41	(1,240.41)	-	
RESIDENTIAL					
Fleet	20,500.00	21,715.48	(1,215.48)	-	
Local Mileage	1,400.00	130.11	1,269.89	-	
Meals	-	-	-	-	
XXXXX	-	-	-	-	
Total	21,900.00	21,845.59	54.41	-	
Total Miles Driven					
AGENCY					
Total Miles Driven in FY2013	5,150				
RESIDENTIAL					
Total Miles Driven in FY2013	235				

FUNDING CONSIDERATIONS

	<u>FY2013</u>	<u>FY2013</u>	<u>FY2013</u>	<u>FY2015</u>	<u>Comments/Explanation of Changes</u>
	<u>Budget</u>	<u>Expended</u>	<u>Difference</u>	<u>Current Allocation</u>	
H Contracted Service Costs					
INSTRUCTIONS					
Not addressed in ("C" Funded Contracts Remaining Unused)					
AGENCY					
Drug Testing Supplies	-	1,905.91	(1,905.91)	-	
Intrepeting Services	-	-	-	-	
Client Vouchers	-	-	-	-	
Membership/License Fees	-	3,375.00	(3,375.00)	-	
XXXXXX	-	-	-	-	
Total	-	5,280.91	(5,280.91)	-	
RESIDENTIAL					
Drug Testing Supplies	4,600.00	13,454.03	(8,854.03)	-	
Transportation Assistance	-	2,770.20	(2,770.20)	-	
Prescription Services	-	-	-	-	
Cleaning Services	-	3,588.60	(3,588.60)	-	
Garda Services	-	210.00	(210.00)	-	
Subscription Fees	600.00	1,326.36	(726.36)	-	
XXXXXXXX	-	-	-	-	
Total	5,200.00	21,349.19	(16,149.19)	-	

FUNDING CONSIDERATIONS

% of Shrinkage

I. Shrinkage			
INSTRUCTIONS			
AGENCY			
Shrinkage %	#DIV/0!		Positions not fully funded
RESIDENTIAL			
Shrinkage %	#DIV/0!		Positions not fully funded

Funding Considerations - Vacancy Savings

	FY2013 Budget	FY2013 Expended	FY2013 Difference	FY2015 Current Allocation	Comments/Explanation of Changes
J. Vacancy Savings					
INSTRUCTIONS					
AGENCY					
Salary	-	-	-	-	Positions not fully funded
Benefits	-	-	-	-	
Total	-	-	-	-	
RESIDENTIAL					
Salary	-	-	-	-	Positions not fully funded
Benefits	-	-	-	-	
Total	-	-	-	-	

FUNDING CONSIDERATIONS

	<u>Number of Staff</u> <u>7/1/2012</u>	<u>Number of Staff</u> <u>6/30/2013</u>	<u>Number</u> <u>Terminations</u>	<u>Turnover</u> <u>Rate</u>	<u>Comments/Explanation of Changes</u>
<u>Turnover Rate</u>					
INSTRUCTIONS					
AGENCY	50.00	52.00	2.00	4%	
RESIDENTIAL	23.00	23.00	10.00	43%	