

MINUTES FOR JULY 28, 2014
BOARD OF CHEROKEE COUNTY COMMISSIONERS
CHEROKEE COUNTY, KANSAS

CONVENE

Chairman Hilderbrand called the regular session of the Cherokee County Board of Commissioners (The Board), to order and led all in attendance in the Pledge of Allegiance at 9:00 AM on Monday, July 28, 2014 in the Commission Room, #109 of the Cherokee County Courthouse located at 110 W Maple St., Columbus, Kansas. Commissioners Richard Hilderbrand, Pat Collins, Charles Napier, and County Clerk Rodney Edmondson were present.

Members of the press present: Larry Hiatt, Machel Smith, and Thom Hanrahan

Leonard Vanatta - County Road Supervisor

Gene Langerot - County Lot Supervisor

They appeared on routine county road business.

A motion was made by Commissioner Collins to enter an Executive Session with the Board and Gene, and Leonard, for the purpose of Non/Elected Personnel for a period of 10 minutes. The motion was seconded by Commissioner Napier. The motion carried 3-0 with all voting yes at 9:28 AM.

The meeting reconvened at 9:38 AM.

No action taken as a result of the Executive Session.

Jason Allison - County Emergency Management

He appeared before the Board regarding the County Emergency Operations Plan. He reported that the plan is finished and just needs to be approved by the Board. The Board will review the plan.

A motion was made by Commissioner Napier to approve the minutes of the July 21, 2014 BOCC Meeting as written. The motion was second by Commissioner Collins. The motion carried 3-0 with all voting yes.

Scott Jackson, Debbie Jarrett - Spring River Mental Health & Wellness

They appeared before the Board to present the Spring River Mental Health & Wellness Budget for 2015. They provided a historical overview of services provided by SRMHW. They are requesting County support in the amount of \$117,030 for 2015. The request reflects a 5% increase over the 2014 funding. They reported that 75% of their revenue comes from client fees, largely in part due to grant funding cuts in recent years. The Board took their request under advisement. Commissioner Hilderbrand asked if they were going to give an update and new funding request this year. Scott Jackson said that they would.

Juanita Hodgson - County Treasurer

She appeared before the Board along with a property owner whose property is on the current tax sale list. The Board asked that she fax the documents to Kevin Cure for review.

Mac Young - Community Corrections

He appeared before the Board to present the Community Corrections 2015 Carryover Reimbursement Budget. The Carryover Budget is in the amount of \$16,256.93.

RH

A motion was made by Commissioner Hilderbrand to sign the 2015 Community Corrections Carryover Budget as presented. The motion was seconded by Commissioner Collins. The motion carried 3-0 with all voting yes.

Nathan Coleman - County Counselor

He appeared on legal matters concerning Cherokee County.

He presented a draft resolution regarding an independent person to review the reconciliation of bank accounts by the County Treasurer.

Commissioner Hilderbrand stated that he had spoken with Gene Mense and was told that it would be a conflict of interest if he performed the review, since he is the one that audits those same reconciliations.

County Clerk Edmondson offered the suggestion of having Deann Hill perform the reviews.

A motion was made by Commissioner Hilderbrand to pass Resolution 17-2014 authorizing the Commission to hire an outside accounting firm to perform the review for the next six months. The motion was seconded by Commissioner Collins. The motion carried 3-0 with all voting yes.

Commissioner Hilderbrand recommended that the Board hold off on spending any more money until Gene Mense is finished with the current audit taking place for 2013. The Board agreed. Mr. Coleman stated that he will follow up with Karen of BT&Co. and will wait on her written report before any further action is taken.

A motion was made by Commissioner Collins to enter an Executive Session with the Board and County Counselor Nathan Coleman for a period of five minutes for the purpose of Attorney/Client Privilege. The motion was seconded by Commissioner Napier. The motion carried 3-0 with all voting yes at 11:42 AM.

The meeting reconvened at 11:47 AM.

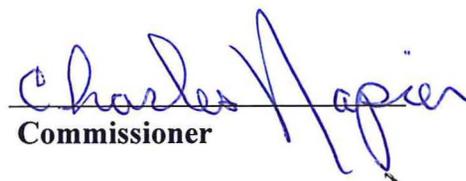
No action taken as a result of the Executive Session.

Commissioner Hilderbrand made a motion to adjourn until the next regularly scheduled meeting set for August 4, 2014 at 9:00 AM. The motion was seconded by Commissioner Napier. The motion carried 3-0 with all voting yes at 11:50 AM.

ATTEST: Resolved and ordered this day, August 4, 2014


Cherokee County Clerk


Commissioner


Commissioner


Commissioner

RESOLUTION NO. 17 - 2014

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF CHEROKEE COUNTY, KANSAS:

WHEREAS, the County in the form of its duly elected governing body has the authority under K.S.A. § 19-101 to determine its local affairs and government, and;

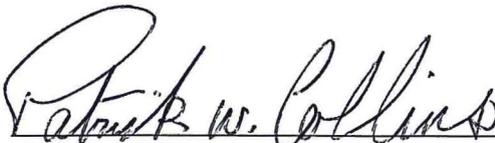
WHEREAS, the County in the form of its duly elected governing body has the authority under K.S.A. § 19-212 to exercise control over the County's financial matters, and;

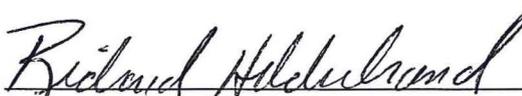
NOW, THEREFORE, the Board of County Commissioners of Cherokee County, Kansas, meeting in regular session, this 28th day of July, 2014, does hereby resolve as follows:

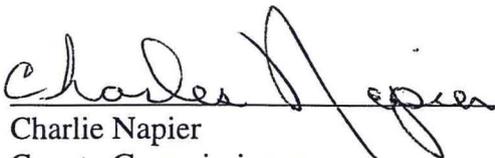
1. In furtherance of those certain financial controls and management procedures set forth in County Resolution No. 5-2014, each month for the six (6) months following the effective date of this resolution, the County shall retain an independent, accounting professional to review, verify and report on the monthly reconciliation of accounts completed by county department heads in compliance with Section 1 of Resolution No. 5-2014.

2. This resolution shall take effect and be in full force from and after its passage and publication once in the official county newspaper.

Adopted this 28th day of July, 2014, by the BOARD OF COMMISSIONERS OF CHEROKEE COUNTY, KANSAS.


Patrick W. Collins
County Commissioner


Richard J. Hilderbrand
County Commissioner


Charlie Napier
County Commissioner

ATTEST:

Rodney Edmondson
County Clerk of Cherokee County, Kansas
Resolution No. 17 - 2014

Prepared by:
Nathan R. Coleman, Attorney

Request for County Funding for 2015

Presented to

The Cherokee County Commission

July 28, 2014

Scott Jackson, Executive Director

Debbie Jarrett, Corporate Finance Director

2014 SPRING RIVER MENTAL HEALTH & WELLNESS, INC.
Request for 2015 County Funding

Review of 2013 Services

In 2013 we saw the demand for services leveled off from the past five consecutive years of increases. The year was a very challenging and successful for SRMHW. The chart and graph below show the picture of the demand for clinic services every year for the last six years.

	2007	2008	2009	2010	2011	2012	2013	2014
JAN	416	455	529	574	584	591	559	557
FEB	427	452	510	567	590	591	536	564
MAR	462	460	517	586	628	608	559	572
APR	477	476	540	586	643	619	572	592
MAY	466	464	523	581	648	594	550	614
JUN	438	462	514	564	630	578	541	628 +6%
JUL	438	472	488	564	598	554	513	
AUG	434	484	523	558	590	562	533	
SEP	454	488	532	592	578	565	539	
OCT	461	506	551	596	599	578	558	
NOV	468	514	553	606	592	591	580	
DEC	449	523	559	608	590	558	569	
Average/MO	450	480 +6%	529 +9%	582 +9%	606 +4%	582 -4%	551 -5%	

Although we saw a decrease of 4% in the number of people served the direct service hours we provided increased by 4% over 2011.

People Served from 1999 thru 2013

Spring River Mental Health and Wellness is a critical health resource to Cherokee County citizens. Between January 1999 through December 2013 we provided 7310 residents with mental health or substance abuse treatment services. That is 33% of the Cherokee County Population. The age and severity breakdown is below.

- 432 - Children - 6%
- 1688 - Children with a Serious Emotional Disturbance - 23%
- 4524 - Adults - 62%
- 666 - Adults with a Serious Mental Illness - 9%
- 7310 Individuals served since January 1999

Numbers of People Served in 2013

The number of Cherokee County residents receiving traditional mental health or substance abuse services in 2013 was 1191. In 2013 SRMHW provided 40,075 hours of service; 38,937 of those hours were direct client service. In addition to the above outpatient programs SRMHW administers both the Alcohol and Drug Safety Action Program and the Parenting in Divorce Program for the 11th Judicial District (Cherokee, Labette and Crawford Counties). In 2013, 267 people attended the Parenting in Divorce education class. Including the programs we administer for the 11th Judicial District, a total of 2152 unduplicated persons received services from SRMHW in 2013.

Mental Health Services

Outpatient therapy, psychiatry, and day programs for youth continue to be the most utilized programs we offer. In addition to those persons having a mental/emotional and behavioral disorders SRMHW continues to provide services for those with a substance abuse disorder and their families.

In 2013 we changed the name of the Alcohol and Drug Safety Action Program to Judicial Support and Mediation Services. Within that program we offer DUI assessments, Alcohol and Drug Information Class, Parenting in Divorce Classes, Substance Abuse Prevention and Education for Minors, Supervision for Non-Violent Offenders and this year we

began to offer mediation services. Mediation services are currently offered to parents to assist in development of a shared Parenting Plan.

Juvenile Justice Programs

Our Juvenile Justice programs continue to provide a much needed service. The number of youth referred for Juvenile Intake and Assessment Services in 2013 was 88. This service provides an immediate assessment 24/7 for juveniles coming in contact with law enforcement with a recommendation for law enforcement about a suggested placement for the youth.

Truancy Tracking and Counseling Program

For the past two years the County Commission and school districts have shared the cost of this program. On average families were seen within thirteen days of referral and seventeen youth were served during the school year. Once again eighty-six percent (86%) of the youth served successfully completed the program and improved their attendance. We have secured \$10,000 in JJA carry-over funding from 2013 that we will be used toward the cost of the Truancy tracking and counseling program for this coming school year. If all schools participate this could significantly reduce their costs.

After School & Summer Program for Juvenile Justice Referrals

We received some funding late in 2012 that the Labette-Cherokee Juvenile Services Board was unexpectedly allowed to carry-over into 2013. Eight youth were served with that funding.

Recreation and Wellness Center

The Spring River Wellness Center finished its third year of operations in 2013. It continues to maintain approximately 390 memberships. Those 390 memberships represent over 900 individuals utilizing the fitness center with an additional 102 SRMHW clients who have access to the facilities through a sponsorship program. Including these sponsorships we had almost 1000 individuals utilizing the center in 2013. In addition to members using the programs to improve health and fitness several groups have used the gymnasium for basketball tournaments. The Wellness Center is having a definite impact on the health and fitness of Cherokee County residents.

FEMA Storm Shelter

The FEMA storm shelter is available for area residents on a 24/7 basis. It has been utilized many times since we opened in December 2010 including pre/post the May 22, 2011 Joplin tornado. We have local citizen volunteers available to open the facility after hours in the event of a tornado warning and the Cherokee County Sheriff's Department has access as well. The back-up generator allows continuous operation in the event of a power outage and the gymnasium could be utilized for short term housing if a major natural disaster should occur. In coordination with the Local Emergency Planning Committee and the Cherokee County Health Department the site can be identified as the emergency preparedness site for the south end of Cherokee County. The site has been inspected by the area Red Cross and we have had no response from that inspection.

Budget and 2015 Request

Medicaid reimbursements for mental health services we provide are down statewide and overall reimbursements have increased for general medical expenses. As we feared, KanCare appears to be taking funds from mental health services and transferring them to medical services. This has impacted our ability to serve everyone regardless of ability to pay. We still do not know what effect the Patient Protection and Affordable Care Act will have on mental health and substance abuse services. We anticipate our caseloads may go even higher. With Kansas not participating in the Medicaid expansion we continue to see more county residents without private insurance or Medicaid. We have been able so far to continue to provide services to those without the resources or insurance to cover the cost. Our funding reductions in state grants simply will not allow us to continue to provide every needed service regardless of one's ability to pay. Unfortunately those who are unable to pay are usually those county residents that are unemployed and/or have no insurance or Medicaid. Residents will always receive emergency mental health services and screenings for state psychiatric hospitalization and we hope to continue to meet the need without having to limit services. We are requesting County support in 2015 of \$117,030 for our mental health and substance abuse treatment services. This is an increase of 5% over the support we receive from the county in 2013. We also wish to remain the Substance Abuse Service Provider for Cherokee County and continue to receive the portion of the Liquor by the Drink Tax returned to Cherokee County that must go to a special alcohol and drug program fund.

See attachments:

1. Summary that details the services provided in 2013.
2. Mill levy comparison for surrounding counties and the state as a whole.
3. Revenue and Expense estimated budget for 2015.
4. List of Programs SRMHW offers

Southeast Kansas Mill Levy Amounts 2014 13 Counties Representing 4 Mental Health Centers

County	Pop.	Mill			Dollars			Per Capita			
		2012	2013	2014	2012	2013	2014	2012	2013	2014	
Cherokee	21,226	0.662	0.700	0.688	\$108,030	\$111,457	\$111,457	\$5.00	\$5.16	\$5.25	
Crawford	39,361	2.095	1.964	2.350	\$538,100	\$538,100	\$525,000	\$14.82	\$14.82	\$13.34	
Wilson	9,409	0.487	0.487	0.535	\$40,000	\$40,000	\$41,545	\$4.25	\$4.25	\$4.67	
Elk	2,882	1.323	1.393	1.613	\$30,000	\$33,000	\$33,000	\$10.41	\$11.45	\$12.19	
Chautauqua	3,669	0.084	0.922	0.924	\$30,000	\$30,000	\$30,000	\$8.18	\$8.18	\$8.40	
Montgomery	35,471	0.73	0.721	0.796	\$414,282	\$333,782	\$238,291	\$11.68	\$9.41	\$6.92	
Labette	21,607	0.98	1.000	1.233	\$135,983	\$138,992	\$148,200	\$6.29	\$6.43	\$6.96	
Allen	13,371	1.015	1.011	1.050	\$107,100	\$110,300	\$113,600	\$8.01	\$8.25	\$8.53	
Anderson	8,102	0.785	0.832	0.821	\$67,600	\$69,600	\$71,700	\$8.34	\$8.59	\$9.06	
Bourbon	15,173	0.757	0.717	0.732	\$72,528	\$75,000	\$70,000	\$4.78	\$4.94	\$4.70	
Linn	9,656			0.575	\$93,300	\$93,300	\$99,000	\$9.66	\$9.66	\$10.49	
Neosho	16,512	0.715	0.650	0.764	\$102,000	\$102,000	\$106,511	\$8.01	\$6.18	\$6.07	
Woodson	3,309	1.109	0.988	1.130	\$35,000	\$35,000	\$35,058	\$10.58	\$10.58	\$10.68	
TOTAL								Average	\$8.68	\$9.01	\$8.12

2012 Southeast Kansas Average per Capita: \$8.12

Statewide Average: **\$7.03**
 Statewide Average w/o Johnson County* **\$6.07**

All of the counties above comprise the area served by the five mental health centers in southeast corner of the state.

The statewide average includes all 105 counties.

*Average when Johnson County removed from formula.

Spring River Mental Health and Wellness 2015 Budget Revenue & Expenses

July 28, 2014

Client Fees		2,760,228
Parenting in Divorce Program		7,836
ADSAP Program		<u>90,072</u>
Sub total		\$2,858,136
Grants		455,808
County Mill Levy		117,030
County Alcohol Tax		13,632
Health & Wellness Cntr		158,592
Miscellaneous Income		135,672
Health Home		111,696
Medical Clinic		62,556
Capital Campaign		1,482
Sub total		\$1,056,468
TOTAL REVENUE		\$3,914,604
Personnel		2,989,740
Travel		102,564
Occupancy Costs		152,556
Supplies & Materials		81,636
Contractual Services		243,372
Other Operating Expenses		323,016
TOTAL EXPENSES		\$3,892,884
NET REVENUE		\$21,720

Contractual Services includes; Advert, Attorney fees, Audit & CPA, Computer Maintenance contract, contract psychiatry, Equip Lease/maint, Subscriptions & dues, Telephone, telephone comp. lines & other

Other Operating Expense includes; bad debt expense, insurance (D&O, Prof Liab, Bonding), interest, planning & development, recruitment, depreciation & other.

Spring River Mental Health and Wellness

Programs 2-10-14

The following is a list of some of the mental health programs offered by SRMHW with a brief explanation of the service.

Additionally SRMHW provides the services of a fitness center with a focus on health and wellness activities. Within this service we provide the community with a public storm shelter with a backup generator and potential for temporary shelter for county residents in the case of a natural or man-made disaster.

Psychiatry - for evaluation of medications that may help with treatment of mental/emotional disorder

Psychological Evaluation – Use of psychological tests to evaluate for intelligence level, psychopathology, or diagnosis for treatment purposes.

Psychotherapy - Individual, group and family modalities to address identified areas in their life that create personal or family problems.

Alcohol and Substance Abuse Treatment - To help individuals and families suffering from the effects of substance abuse or dependence. The goals are recovery of physical, mental, emotional, social, work, family, and spiritual functioning.

Truancy Counseling – family counseling with a goal of reinforcing parents' insistence and encouragement in seeing that their child attends regularly.

Truancy Tracking – monitoring school attendance of students in the truancy counseling program and working with school personnel to achieve regular attendance.

Juvenile Intake and Assessment – 24/7 response to assess and make recommendations when a youth is involved with law enforcement

Therapeutic Preschool – a program for children with an emotional or behavioral problem that if not addressed would prevent them from doing well in the public preschool and/or kindergarten classroom.

Child Psychosocial Rehabilitation Programs - Group programs for three age groups of children that use positive behavior management to help improve self-control, social skills, school performance, and reduce negative behaviors and negative self concepts.

Adult Psychosocial Rehabilitation Program - To assist adults with a serious and persistent mental illness in independent living, education improvement, vocational skills improvement and employment, social skills and symptom management.

Kansas Partnership of Families – A specific program to adults with a severe and persistent mental illness to reconnect with family and friends to utilize them as natural supports in their recovery from mental illness. KU developed this program and SRMHW is one of only a few mental health centers that were successful in implementing it.

PCIT – intensive education and onsite hands-on training to parents of seriously acting out children usually under 5 years of age to reduce physical violent acting out or persistent refusal to follow rules at home.

Parent Support Services – introduces parents of children with a serious emotional disorder to the range of services offered at SRMHW and other agencies and explains how to access these services. This is outreach to parents in their homes and regular meetings are held to provide information that will be informative to parents working to help their child.

Children’s Community Psychiatric Supportive Treatment - intensive case management for children in their homes/schools /community.

Adult Community Psychiatric Supportive Treatment – intensive case management for adults with a serious and persistent mental illness in their homes/schools /community.

Housing Assistance - To assist persons with severe and persistent mental illness to locate and afford a safe and clean independent living environment

Vocational Assistance - To assist individuals with significant impairments and/or disabilities in obtaining and maintaining competitive employment.

Child Attendant Care – Providing basic support on a short term basis to children with a serious emotional disorder (usually in the classroom or another social setting) to assist the child in applying appropriate behaviors learned in the education or community setting.

Adult Attendant Care - Providing basic support on a short term basis to adults with a serious and persistent mental illness (usually in a community setting to assist them in getting accustomed to other community resources).

State Psychiatric Hospital Screening – a 24/7 clinical assessment for individuals displaying symptoms of mental illness. Individuals must meet all three criteria prior to involuntary commitment to Osawatomie State Hospital for treatment.

Competency to Stand Trial Evaluation – Psychological evaluation to determine if an individual is psychologically competent to stand trial.

Civil Guardianship Evaluation – Evaluation of an individual’s ability to manage their own personal and financial affairs or needs the assistance of a guardian/conservator.

24 hour Emergency Services – Respond 24/7 for emergency mental health services by telephone and face to face when needed.

Head Start Consultation Services – Evaluation and recommendation for students that may need a mental health intervention.

Parenting in Divorce Class – for parents going divorce or child visitation disputes. Required by court for all divorcing parents prior to divorce being heard by the court.

DUI Evaluations - Evaluate whether an education program or treatment for substance/alcohol abuse is recommended as the result of DUI. We administer this program for the 11th Judicial District.

Alcohol and Drug Information School – to reduce the likelihood of continued driving under the influence by providing education about the legal, physiological and psychological effects of alcohol and drug use while driving.

Minor in Possession Class - To assist youth who have come in contact with law enforcement due to alcohol/drug use, overcome those behaviors.

Non-Violent Felony Drug Assessments - To determine need and type of treatment that individuals sentenced for non-violent drug felonies will receive.

Maternal, Infant and Early Childhood Home Visiting Program – To develop and coordinate a centralized outreach, screening, intake and referral system in Cherokee County. High risk children and families

Positive Behavior Support Program – A program that uses an in-depth assessment of a child's challenging behaviors and then applies positive behavior support strategies and monitoring to strengthen deficit skills to prepare them to be included in the classroom.

School Social Work – Social workers are placed in every school district in the county to assist in providing assessment, and therapeutic services for children in Cherokee County schools.

Respite care - Provides family members a needed break from the continual care of their family member that has a serious emotional disorder (child) or serious mental illness (adult).

Autism Diagnostic Team – Performs a professional diagnostic assessment of children displaying behaviors related to autism. Testing results are forwarded to a pediatrician on the team for formal diagnosis.

Independent Living – training and support in all aspects of living independently such money management, seeking housing, acquiring furniture and kitchen utensil, cooking, etc.

Medical Clinic – Family Practice Primary care services will be provided by a Physician, Physicians Assistant and nurse. Certification as a federally recognized Rural Health Clinic is being applied for.

Health Home Services - Coordinates the primary and behavioral healthcare of Medicaid recipients with the goal of improving overall health as evidenced by specific health indicators and lower overall Medicaid expenditures.

FY 2015

CARRYOVER REIMBURSEMENT PERSONNEL BUDGET NARRATIVE

11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS

Please attach a Budget Summary to this document

TOTAL PERSONNEL

11,436.65

Current

Allocation

PERSONNEL SECTION

1A ADMIN PERSONNEL

Name	FTE	New Staff	Salary Detail	Salary	CC percent	Subtotal	
Any Employee				2,500.00	100.00%	2,500.00	2,500.00
					100.00%	0.00	0.00
					100.00%	0.00	0.00
TOTAL SALARY							2,500.00

Name	Benefits Detail	Salary etc	CC percent	Subtotal	Name Total	
Any Employee		2,500.00			2,925.75	2,925.75
	FICA Social Security	2,500.00	6.20%	155.00		
	FICA Medicare	2,500.00	1.45%	36.25		
	KPERS (Retirement Benefits)	2,500.00	8.94%	223.50		
	State Unemployment	2,500.00	0.44%	11.00		
ANY ADMIN STAFF	State Workman's Comp	2,500.00	100.00%	2,500.00		
	Health Insurance	0.00	100.00%	0.00		
	Life Insurance	0.00	100.00%	0.00		
	Longevity	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
TOTAL BENEFITS						2,925.75

1A TOTAL ADMIN PERSONNEL

5,425.75

Personnel Category Comments: This agency pays workman's comp deductible only if our agency has a claim. Currently that deductible is \$2500.00 The allotted salary would be used if any employee leaves and we are required to pay out annual or sick leave pay.

1B	AISP PERSONNEL								
	Name	FTE	New Staff	Salary Detail	Salary	CC percent	Subtotal		
	Any Employee				3,000.00	100.00%	3,000.00	3,000.00	
						100.00%	0.00	0.00	
						100.00%	0.00	0.00	
						100.00%	0.00	0.00	
	TOTAL SALARY							3,000.00	
	Name			Benefits Detail	Salary etc	CC percent	Subtotal	Name Total	
	Any Employee				3,000.00			3,010.90	
				FICA Social Security	3,000.00	6.20%	186.00		
				FICA Medicare	3,000.00	1.45%	43.50		
				KPERS (Retirement Benefits)	3,000.00	8.94%	268.20		
				State Unemployment	3,000.00	0.44%	13.20		
				State Workman's Comp	2,500.00	100.00%	2,500.00		
				Health Insurance	0.00	100.00%	0.00		
				Life Insurance	0.00	100.00%	0.00		
				Longevity (50 per year X 10 yrs)	0.00	100.00%	0.00		
				(Please Specify)	0.00	100.00%	0.00		
	TOTAL BENEFITS							3,010.90	
1B	TOTAL AISP PERSONNEL							6,010.90	
Personnel Category Comments: This agency pays workman's comp deductible only if our agency has a claim. Currently that deductible is \$2500.00 The allotted salary would be used if any employee leaves and we are required to pay out annual or sick leave pay.									
	TOTAL PERSONNEL SECTION							11,436.65	

FY 2015

CARRYOVER REIMBURSEMENT NON-PERSONNEL BUDGET NARRATIVE
11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS

Please attach a Budget Summary to this document

TOTAL NON-PERSONNEL

4,820.28

Current

Allocation

AGENCY OPERATIONS SECTION

2A	TRAVEL CATEGORY	Details	CC percent	Subtotal	
	Additional ISP or Admin Travel		462.30 100.00%	462.30	462.30
	Advisory Board Meals		500.00 100.00%	500.00	500.00
	Advisory Board Mileage		450.00 100.00%	450.00	450.00
			0.00 100.00%	0.00	0.00
			0.00 100.00%	0.00	0.00
2A	TOTAL TRAVEL CATEGORY				1,412.30

Travel Category Comments:

2B	TRAINING	Details	CC percent	Subtotal	
			0.00 100.00%	0.00	0.00
	Additional ISP Trg		0.00 100.00%	0.00	0.00
	Training snacks and drinks		500.00 100.00%	500.00	500.00
			0.00 100.00%	0.00	0.00
2B	TOTAL TRAINING CATEGORY				500.00

Training Category Comments: The training snacks and drinks are used when this agency alleviates high expenditures for out of town training for employees by agreeing to host trainings at our local sites.

2C	COMMUNICATION	Details	CC percent	Subtotal	
	Internet		7.98 100.00%	7.98	7.98
			0.00 100.00%	0.00	0.00
2C	TOTAL COMMUNICATION CATEGORY				7.98

Communication Category Comments:

2D	TOTAL EQUIPMENT	Details	CC percent	Subtotal	
	Equipment replacement		500.00 100.00%	500.00	500.00
			0.00 100.00%	0.00	0.00
2D	TOTAL EQUIPMENT CATEGORY				500.00

Equipment Category Comments: In FY 2013, we encumbered funds to purchase 3 new computer systems. KDOC allots a certain value that can be expended for equipment, anything over and above that figure, must be paid out of the carryover re-imbusement budget. We purchased machines that were \$131 over the allotted amount.

FY 2015

CARRYOVER REIMBURSEMENT NON-PERSONNEL BUDGET NARRATIVE
11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS

Please attach a Budget Summary to this document

TOTAL NON-PERSONNEL

4,820.28
Current
Allocation

2E	SUPPLIES/COMMODITIES	Details	CC percent	Subtotal
			0.00	100.00%
			0.00	100.00%
2E	TOTAL SUPPLIES/COMMODITIES CATEGORY			0.00

Supplies/Commodities Comments:

2F	FACILITY	Details	CC percent	Subtotal
			0.00	100.00%
			0.00	100.00%
2F	TOTAL FACILITY CATEGORY			0.00

Facility Category Comments:

2G	CONTRACTUAL	Details	CC percent	Subtotal
			0.00	100.00%
			0.00	100.00%
2G	TOTAL CONTRACTUAL CATEGORY			0.00

Contractual Category Comments:

TOTAL AGENCY OPERATIONS SECTION 2,420.28

CONTRACTS/CLIENT SERVICES SECTION

3A	CONTRACTS/CLIENT SERVICES	Details	CC percent	Subtotal
	Drug Testing Supplies		2,100.00	100.00%
	Drug Testing Services		0.00	100.00%
	Substance Abuse Evaluations		0.00	100.00%
	Substance Abuse Treatment		0.00	100.00%
	Mental Health Evaluations		0.00	100.00%
	Mental Health Treatment		0.00	100.00%
	Sex Offender Evaluations		0.00	100.00%
	Sex Offender Treatment		0.00	100.00%
	Academic Education Services		0.00	100.00%
	Vocational Education Services		0.00	100.00%
	Transportation Assistance		300.00	100.00%
	Housing Assistance		0.00	100.00%
	Subsistence		0.00	100.00%
	Cognitive Skills		0.00	100.00%
	Client Incentives		0.00	100.00%
	Electronic Monitoring Services		0.00	100.00%
	Surveillance Services		0.00	100.00%
			0.00	100.00%
3A	TOTAL CONTRACTS/CLIENT SERVICES			2,400.00

Contractual Category Comments:

TOTAL CONTRACTS/CLIENT SERVICES SECTION 2,400.00

TOTAL AGENCY OPERATIONS & CONTRACTS/CLIENT SERVICES SECTION 4,820.28

FY 2015		
CARRYOVER REIMBURSEMENT BUDGET SUMMARY		
11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS		
Please attach a Budget Narrative to this document		
		Current Allocation
	PERSONNEL SECTION	Cells auto fill-Verify amounts against Narrative
1A	ADMIN PERSONNEL CATEGORY	
	Salary	2,500.00
	Benefits	2,925.75
1B	AISP PERSONNEL CATEGORY	
	Salary	3,000.00
	Benefits	3,010.90
	TOTAL PERSONNEL SECTION	11,436.65
	AGENCY OPERATIONS SECTION	Cells auto fill-Verify amounts against Narrative
2A	TRAVEL CATEGORY	1,412.30
2B	TRAINING CATEGORY	500.00
2C	COMMUNICATIONS CATEGORY	7.98
2D	EQUIPMENT CATEGORY	500.00
2E	SUPPLIES/COMMODITIES CATEGORY	0.00
2F	FACILITY CATEGORY	0.00
2G	CONTRACTUAL CATEGORY	0.00
	TOTAL AGENCY OPERATIONS SECTION	2,420.28
	CONTRACTS/CLIENT SERVICES SECTION	Cells auto fill-Verify amounts against Narrative
3A	CONTRACTS/CLIENT SERVICES CATEGORY	
	Drug Testing Supplies	2,100.00
	Drug Testing Services	0.00
	Substance Abuse Evaluations	0.00
	Substance Abuse Treatment	0.00
	Mental Health Evaluations	0.00
	Mental Health Treatment	0.00
	Sex Offender Evaluations	0.00
	Sex Offender Treatment	0.00
	Academic Education Services	0.00
	Vocational Education Services	0.00
	Transportation Assistance	300.00
	Housing Assistance	0.00
	Subsistence	0.00
	Cognitive Skills	0.00
	Client Incentives	0.00
	Electronic Monitoring Services	0.00
	Surveillance Services	0.00
	#REF!	#REF!
	0	0.00
	TOTAL CONTRACTS/CLIENT SERVICES CATEGORY	2,400.00
	TOTAL CONTRACTS/CLIENT SERVICES SECTION	2,400.00
	TOTAL NON-RESIDENTIAL FY15 BUDGET SUMMARY	16,256.93

FY 2015

REVISED BUDGET SUMMARY

11th Judicial District Community Corrections

Please attach a Budget Narrative to this document

		Current Allocation
	PERSONNEL SECTION	Cells auto fill-Verify amounts against Narrative
1A	ADMIN PERSONNEL CATEGORY	
	Salary	89,444.46
	Benefits	22,972.85
1B	AISP PERSONNEL CATEGORY	
	Salary	269,751.75
	Benefits	98,547.34
	TOTAL PERSONNEL SECTION	480,716.40
	AGENCY OPERATIONS SECTION	Cells auto fill-Verify amounts against Narrative
2A	TRAVEL CATEGORY	8,322.00
2B	TRAINING CATEGORY	7,331.60
2C	COMMUNICATIONS CATEGORY	7,935.80
2D	EQUIPMENT CATEGORY	100.00
2E	SUPPLIES/COMMODITIES CATEGORY	3,737.20
2F	FACILITY CATEGORY	22,500.00
2G	CONTRACTUAL CATEGORY	1,750.00
	TOTAL AGENCY OPERATIONS SECTION	51,676.60
	CONTRACTS/CLIENT SERVICES SECTION	Cells auto fill-Verify amounts against Narrative
3A	CONTRACTS/CLIENT SERVICES CATEGORY	
	Drug Testing Supplies	0.00
	Drug Testing Services	1,400.00
	Substance Abuse Evaluations	300.00
	Substance Abuse Treatment	0.00
	Mental Health Evaluations	0.00
	Mental Health Treatment	0.00
	Sex Offender Evaluations	0.00
	Sex Offender Treatment	0.00
	Academic Education Services	0.00
	Vocational Education Services	0.00
	Transportation Assistance (gas cards for groups, etc)	0.00
	Housing Assistance	0.00
	Subsistence	100.00
	Cognitive Skills	190.00
	Client Incentives	750.00
	Electronic Monitoring Services	0.00
	Surveillance Services	0.00
	Client Calendars	250.00
	0	0.00
	0	0.00
	TOTAL CONTRACTS/CLIENT SERVICES CATEGORY	2,990.00
	TOTAL CONTRACTS/CLIENT SERVICES SECTION	2,990.00
	TOTAL NON-RESIDENTIAL FY15 BUDGET SUMMARY	535,383.00

FY 2015

REVISED PERSONNEL BUDGET NARRATIVE

11th Judicial Distirct Community Corrections

Please attach a Budget Summary to this document

TOTAL PERSONNEL

480,716.40

Current

Allocation

PERSONNEL SECTION

1A ADMIN PERSONNEL

Name	FTE	New Staff	Salary Detail	Salary	CC percent	Subtotal	
Admin Director	0.2			11,506.21	100.00%	11,506.21	11,506.21
Director	1		Includes \$880 longevity Pay	58,411.00	100.00%	58,411.00	58,411.00
ISO II	0.25		Includes \$760 longevity Pay	52,989.00	25.00%	13,247.25	13,247.25
Secretary	0.25			25,120.00	25.00%	6,280.00	6,280.00
TOTAL SALARY							89,444.46

Name	Benefits Detail	Salary etc	CC percent	Subtotal	Name Total	
Admin Director		11,506.21			1,935.35	1,935.35
	FICA Social Security	11,506.21	6.20%	713.39		
	FICA Medicare	11,506.21	1.45%	166.84		
	KPERS (Retirement Benefits)	11,506.21	8.84%	1,017.15		
	State Unemployment	11,506.21	0.33%	37.97		
	State Workman's Comp	11,506.21		0.00		
Director		58,411.00			15,110.25	15,110.25
	FICA Social Security	58,411.00	6.20%	3621.48		
	FICA Medicare	58,411.00	1.45%	846.96		
	KPERS (Retirement Benefits)	58,411.00	8.84%	5163.53		
	State Unemployment	58,411.00	0.33%	192.76		
	State Workman's Comp	58,411.00		0		
	Health Insurance	5,263.92	100.00%	5263.92		
HIRE DATE (4-26-93)	Life Insurance	21.60	100.00%	21.60		
	Longevity (\$40 x 22 years)	880.00		0.00		

FY 2015

REVISED PERSONNEL BUDGET NARRATIVE

11th Judicial Distict Community Corrections

ISO II							3,549.58	3,549.58
		FICA Social Security	13,247.25	6.20%	821.33			
		FICA Medicare	13,247.25	1.45%	192.09			
		KPERS (Retirement Benefits)	13,247.25	8.84%	1171.06			
		State Unemployment	13,247.25	0.33%	43.72			
		State Workman's Comp	13,247.25		0			
		Health Insurance	5,263.92	25.00%	1315.98			
		Life Insurance	21.60	25.00%	5.40			
HIRE DATE (11-20-96)		Longevity (\$40 x 19 years)	760.00		0.00			
Secretary			6,280.00				2,377.67	2,377.67
		FICA Social Security	6,280.00	6.20%	389.36			
		FICA Medicare	6,280.00	1.45%	91.06			
		KPERS (Retirement Benefits)	6,280.00	8.84%	555.15			
		State Unemployment	6,280.00	0.33%	20.72			
		State Workman's Comp	6,280.00		0.00			
		Health Insurance	5,263.92	25.00%	1,315.98			
		Life Insurance	21.60	25.00%	5.40			
HIRE DATE ()		Longevity- NOT ELIGIBLE		25.00%	0.00			
TOTAL BENEFITS								22,972.85
1A	TOTAL ADMIN PERSONNEL							112,417.31
Personnel Category Comments: Workman's Comp has been moved to the Carryover Reimbursement budget as our only responsibility is to pay the deductible if there is a claim. (Currently the deductible is \$2500, per injury). Insurance rates increased from 4396.68 per year to 5263.92 per employee. With a new secretary to be hired, we currently budgeted full insurance, where we had paid only dental in the past.								

FY 2015

REVISED PERSONNEL BUDGET NARRATIVE

11th Judicial Distirct Community Corrections

1B AISP PERSONNEL							
Name	FTE	New Staff	Salary Detail	Salary	CC percent	Subtotal	
ISO II	0.75		Includes \$760 longevity Pay	52,989.00	75.00%	39,741.75	39,741.75
ISO #1	1			47,312.00	100.00%	47,312.00	47,312.00
ISO #2	1			44,002.00	100.00%	44,002.00	44,002.00
ISO #3	1			40,901.00	100.00%	40,901.00	40,901.00
ISO #4	1			40,901.00	100.00%	40,901.00	40,901.00
ISO #5	1			38,054.00	100.00%	38,054.00	38,054.00
Secretary	0.75			25,120.00	75.00%	18,840.00	18,840.00
TOTAL SALARY							269,751.75
Name			Benefits Detail	Salary etc	CC percent	Subtotal	Name Total
ISO II				39,741.75			10,648.71
			FICA Social Security	39,741.75	6.20%	2,463.99	
			FICA Medicare	39,741.75	1.45%	576.26	
			KPERS (Retirement Benefits)	39,741.75	8.84%	3,513.17	
			State Unemployment	39,741.75	0.33%	131.15	
			State Workman's Comp	39,741.75		0.00	
			Health Insurance	5,263.92	75.00%	3,947.94	
		Hire Date (11-20-96)	Life Insurance	21.60	75.00%	16.20	
			Longevity (40 per year X 19 yrs)	760.00		0.00	
ISO #1				47,312.00			13,243.39
			FICA Social Security	47,312.00	6.20%	2,933.34	
			FICA Medicare	47,312.00	1.45%	686.02	
			KPERS (Retirement Benefits)	47,312.00	8.84%	4,182.38	
			State Unemployment	47,312.00	0.33%	156.13	
			State Workman's Comp	47,312.00		0.00	
			Health Insurance	5,263.92	100.00%	5,263.92	
			Life Insurance	21.60	100.00%	21.60	
		Hire Date (5-1-2006)	Longevity - ELIGIBLE			0.00	

FY 2015

REVISED PERSONNEL BUDGET NARRATIVE

11th Judicial Distirct Community Corrections

ISO #2			44,002.00			12,686.66	12,686.66
		FICA Social Security	44,002.00	6.20%	2,728.12		
		FICA Medicare	44,002.00	1.45%	638.03		
		KPERS (Retirement Benefits)	44,002.00	8.84%	3,889.78		
		State Unemployment	44,002.00	0.33%	145.21		
		State Workman's Comp	44,002.00		0.00		
		Health Insurance	5,263.92	100.00%	5,263.92		
		Life Insurance	21.60	100.00%	21.60		
Hire Date (7-27-09)		Longevity - NOT ELIGIBLE		100.00%	0.00		
ISO #3			40,901.00			12,165.06	12,165.06
		FICA Social Security	40,901.00	6.20%	2,535.86		
		FICA Medicare	40,901.00	1.45%	593.06		
		KPERS (Retirement Benefits)	40,901.00	8.84%	3,615.65		
		State Unemployment	40,901.00	0.33%	134.97		
		State Workman's Comp	40,901.00				
		Health Insurance	5,263.92	100.00%	5,263.92		
		Life Insurance	21.60	100.00%	21.60		
Hire Date (9-13-10)		Longevity - NOT ELIGIBLE	0.00	100.00%	0.00		
ISO #4			40,901.00			23,851.26	23,851.26
		FICA Social Security	40,901.00	6.20%	2,535.86		
		FICA Medicare	40,901.00	1.45%	593.06		
		KPERS (Retirement Benefits)	40,901.00	8.84%	3,615.65		
		State Unemployment	40,901.00	0.33%	134.97		
		State Workman's Comp	40,901.00		0.00		
		Health Insurance	5,263.92	100.00%	5,263.92		
		Life Insurance	21.60	100.00%	21.60		
Hire Date (12-26-12)		Longevity- NOT ELIGIBLE	0.00	100.00%	0.00		
ISO #5			38,054.00			18,819.23	18,819.23
		FICA Social Security	38,054.00	6.20%	2,359.35		
		FICA Medicare	38,054.00	1.45%	551.78		
		KPERS (Retirement Benefits)	38,054.00	8.84%	3,363.97		
		State Unemployment	38,054.00	0.33%	125.58		
		State Workman's Comp	38,054.00		0.00		
		Health Insurance	5,263.92	100.00%	5,263.92		
		Life Insurance	21.60	100.00%	21.60		
Hire Date (12-16-13)		Longevity- NOT ELIGIBLE	0.00	100.00%	0.00		

FY 2015									
REVISED PERSONNEL BUDGET NARRATIVE									
11th Judicial Distirct Community Corrections									
	Secretary				18,840.00			7,133.03	7,133.03
			FICA Social Security		18,840.00	6.20%	1,168.08		
			FICA Medicare		18,840.00	1.45%	273.18		
			KPERS (Retirement Benefits)		18,840.00	8.84%	1,665.46		
			State Unemployment		18,840.00	0.33%	62.17		
			State Workman's Comp		18,840.00		0.00		
			Health Insurance		5,263.92	75.00%	3,947.94		
			Life Insurance		21.60	75.00%	16.20		
	Hire Date		Longevity- NOT ELIGIBLE			75.00%	0.00		
TOTAL BENEFITS									98,547.34
1B	TOTAL AISP PERSONNEL								368,299.09
Personnel Category Comments: Workman's Comp has been moved to the Carryover Reimbursement budget as our only responsibility is to pay the deductible if there is a claim. (Currently the deductible is \$2500, per injury). Insurance rates increased from 4396.68 per year to 5263.92 (867.24 increase)per employee. With a new secretary to be hired, we currently budgeted full insurance, where we had paid only dental in the past.									
TOTAL PERSONNEL SECTION									480,716.40

FY 2015

REVISED NON-PERSONNEL BUDGET NARRATIVE

11th Judicial District Community Corrections

Please attach a Budget Summary to this document

TOTAL NON-PERSONNEL

54,666.60

Current
Allocation

AGENCY OPERATIONS SECTION

2A	TRAVEL CATEGORY	Details	CC percent	Subtotal		
	Weekly Travel by Sec to LB CO	2500 miles (30 weeks)	1,400.00	100.00%	1,400.00	1,400.00
	mo to Girard for Bills/Payroll	360 miles	202.00	100.00%	202.00	202.00
	Travel to Co Commission Mtgs	700 miles	392.00	100.00%	392.00	392.00
	Travel to Satellite offices by Adm	2500 milles	1,400.00	100.00%	1,400.00	1,400.00
	Wkly travel to Satellite office by ISO II for groups	800.00 miles	448.00	100.00%	448.00	448.00
	ISO Travel- HV's/ Court/Jail/ office coverage in Pitt	av 8000 miles per year	4,480.00	100.00%	4,480.00	4,480.00
			0.00	100.00%	0.00	0.00
2A	TOTAL TRAVEL CATEGORY					8,322.00

Travel Category Comments: We use the IRS rates, which decreased to 56 cents per mile in FY 2014

2B	TRAINING	Details	CC percent	Subtotal		
	Staff meetings and local Trgs	6 x yr	517.60	100.00%	517.60	517.60
	Dir Mtgs 1 x yr- Mileage	400.00 miles	224.00	100.00%	224.00	224.00
	Dir Mtg 1 x yr-Per Diem	\$47 per day max x 3.5 days	166.00	100.00%	166.00	166.00
	Dir Mtg 1 x yrs- Lodging	1 nights x \$100.00	100.00	100.00%	100.00	100.00
	OWDS TRG- Mileage	310 miles for SS; 930 miles for 2 ISO's	1,390.00	100.00%	1,390.00	1,390.00
	OWDS TRG- Motel	10 nights for each @ \$95p/night + SS 3 nights	2,185.00	100.00%	2,185.00	1,900.00
	OWDS Trg- Per Diem	47.00 per day X 11 ea	1,222.00	100.00%	1,222.00	1,034.00
	Additional Training	Registration/mileage/motels/ per diem	2,000.00	100.00%	2,000.00	2,000.00
2B	TOTAL TRAINING CATEGORY					7,331.60

Training Category Comments: Director's meeting travel and room costs are shared with RJA Director. We have an officer graduatiung from OWDS in July and administration will travel to support her graduation.

FY 2015

REVISED NON-PERSONNEL BUDGET NARRATIVE

11th Judicial District Community Corrections

2C	COMMUNICATION	Details		CC percent	Subtotal	
	Cell phones -ISO / ISO II x 6	29.95 X 6 per month	2,156.40	100.00%	2,156.40	2,156.40
	Cell Phone - Director	64.95 mo	779.40	100.00%	779.40	779.40
	Internet Service-LB Co only	84.00 per month	0.00	100.00%	0.00	0.00
	Landlines	3 counties. Av \$400 per mo	5,000.00	100.00%	5,000.00	5,000.00
			0.00	100.00%	0.00	0.00
2C	TOTAL COMMUNICATION CATEGORY					7,935.80
Communication Category Comments						
2D	TOTAL EQUIPMENT	Details		CC percent	Subtotal	
			0.00	100.00%	0.00	0.00
	Equipment replacement as needed		100.00	100.00%	100.00	100.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
2D	TOTAL EQUIPMENT CATEGORY					100.00
Equipment Category Comments: Minimal general replacement of any equipment due to failure or necessity. I.E. monitors, printers, desk chairs, etc. Removed most equipment costs to carryover.						
2E	SUPPLIES/COMMODITIES	Details		CC percent	Subtotal	
	Postage	average \$65 month	800.00	100.00%	800.00	800.00
	Paper	33.99 per box X 14 boxes	475.86	100.00%	475.86	475.86
	Printing	Business/Appt/AA cards	250.00	100.00%	250.00	250.00
	General Supplies	Pens, files, toner, etc	2,211.34	100.00%	2,211.34	2,211.34
			0.00	100.00%	0.00	0.00
2E	TOTAL SUPPLIES/COMMODITIES CATEGORY					3,737.20
Supplies/Commodities Comments:						

FY 2015

REVISED NON-PERSONNEL BUDGET NARRATIVE

11th Judicial District Community Corrections

2F	FACILITY	Details	Amount	CC percent	Subtotal			
	Rent Cr CO	1000 per month	12,000.00	100.00%	12,000.00		12,000.00	
	Rent - LB CO	875.00 per month	10,500.00	100.00%	10,500.00		10,500.00	
			0.00	100.00%	0.00		0.00	
2F	TOTAL FACILITY CATEGORY							22,500.00
Facility Category Comments: We do not pay utilities, maintenance or janitorial services in any county.								
2G	CONTRACTUAL	Details	Amount	CC percent	Subtotal			
	KCCA Dues		550.00	100.00%	550.00		550.00	
	Computer Technicians	see below	1,200.00	100.00%	1,200.00		1,200.00	
	Publishing	Employment advertisement	0.00	100.00%	0.00		0.00	
	Antivirus Protection	\$30 license X 12 systems	0.00	100.00%	0.00		0.00	
			0.00	100.00%	0.00		0.00	
2G	TOTAL CONTRACTUAL CATEGORY							1,750.00
Contractual Category Comments: Computer Technicians include any remote access/hands on assistance with computer issues, full court connectivity, backup services and server maintenance. Includes Anti virus licenses (paid every 2 years and was paid in FY 2014). Moved Publishing to Carryover Reimbursements.								
TOTAL AGENCY OPERATIONS SECTION							51,676.60	

FY 2015

REVISED NON-PERSONNEL BUDGET NARRATIVE

11th Judicial District Community Corrections

CONTRACTS/CLIENT SERVICES SECTION					
3A	CONTRACTS/CLIENT SERVICES	Details		CC percent	Subtotal
	Drug Testing Supplies for supervision and SAP compliance	700 tests @ \$2.88 per test	0.00	100.00%	0.00
	Drug Testing Services	Confirmations 15.00 ea/ ETG testing 12.50 ea. Av 115.00 Mo	1,400.00	100.00%	1,400.00
	Substance Abuse Evaluations	2 assess @ \$75 each	300.00	100.00%	300.00
	Substance Abuse Treatment		0.00	100.00%	0.00
	Mental Health Evaluations	1- ATB/MH assessment		100.00%	0.00
	Mental Health Treatment		0.00	100.00%	0.00
	Sex Offender Evaluations	1/2 eval, supported by reimbursements		100.00%	0.00
	Sex Offender Treatment		0.00	100.00%	0.00
	Academic Education Services		0.00	100.00%	0.00
	Vocational Education Services		0.00	100.00%	0.00
	Transportation Assistance	Gas cards-10 x \$25 each/ SAP - 3 CK co clients X 19 weeks X 25.00 per week gas card	0.00	100.00%	0.00
	Housing Assistance		0.00	100.00%	0.00
	Subsistence	haircuts/clothing for work/ Client ID's	100.00	100.00%	100.00
	Cognitive Skills	4-Graduation cakes SAP/T4C & drinks \$35 ea / frames 1.99 X25 for SAP/T4C grads	190.00	100.00%	190.00
	Client Incentives	Gift cards for all T4C/SAP graduates and GED diplomas obtained (30 graduates)	750.00	100.00%	750.00
	Electronic Monitoring Services		0.00	100.00%	0.00
	Surveillance Services		0.00	100.00%	0.00
	Client Calendars	250 x \$1.00 each	250.00	100.00%	250.00
3A	TOTAL CONTRACTS/CLIENT SERVICES				2,990.00
<p>Contractual Category Comments: Includes funds to assist clientele through supervision period as well as programatic needs (drug testing). We will use Behavioral Health Funding for Batterers Intervention and Sex offender evals and treatment. We moved drug testing supplies to Carryover re-imbursements</p>					
	TOTAL CONTRACTS/CLIENT SERVICES SECTION				2,990.00
	TOTAL AGENCY OPERATIONS & CONTRACTS/CLIENT SERVICES SECTION				54,666.60

