

MINUTES FOR APRIL 18, 2016
BOARD OF CHEROKEE COUNTY COMMISSIONERS
CHEROKEE COUNTY, KANSAS

CONVENE

Chairman Myers 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, April 18, 2016 in the Commission Room, #109 of the Cherokee County Courthouse located at 110 W Maple St., Columbus, Kansas. Commissioners Robert Myers, Pat Collins, Charles Napier, County Counselor Barbara Wright, and County Clerk Rodney Edmondson were present.

Members of the press present: Larry Hiatt, Jordan Zabel, Machel Smith, and Sarah Okeson

Leonard Vanatta - County Road Supervisor

He appeared before the Board on routine county road business. He presented a citizen request for placement of stop signs on NE 10th and Center Star Rd. Leonard recommends permanent stop signs be placed at that location, stopping the northbound and southbound traffic. Counselor Wright will prepare a resolution for the placement of the signs.

Jim Burton appeared on behalf of the City of Columbus wanting to know if it's feasible to piggy back on the county's bid for asphalt. He stated that they currently take bids for asphalt, but usually end up with the same company that the county uses. The county hauls the asphalt for Columbus already. The Board approved the request, as long as the billing for the asphalt is separate.

A motion was made by Commissioner Collins to enter an Executive Session with the Board, Leonard Vanatta, and Counselor Wright for a period of 10 minutes for the purpose of Non/Elected Personnel. The meeting was seconded by Commissioner Napier. The motion carried 3-0 at 9:14 AM

The meeting reconvened at 9:24 AM.

No action was taken during the Executive Session.

Mac Young - 11th Judicial District Community Corrections

He appeared before the Board seeking approval of the 2017 Comprehensive Plan and Budget for the 11th Judicial District Community Corrections. He stated that the programming hasn't changed, but budget dollars have. The past two fiscal years have seen a \$35,000 reduction in funding from the Department of Corrections. The Board took it under advisement and placed his request on the agenda next week for approval.

Owen Ellison appeared before the Board as a follow-up regarding the undeveloped road at 20th & Coalfield Rd., requesting the county to abandon the roadway. Counselor Wright has reviewed his documents and recommends that a survey be completed. Ellison stated that he would be willing to arrange and pay for the survey, if the County would agree to abandon the roadway. The Board agreed.

A motion was made by Commissioner Collins to approve the Minutes of the April 11, 2016 BOCC meeting as amended. The motion was seconded by Commissioner Napier. The motion carried 3-0.

A motion was made by Commissioner Collins to recess for five minutes, to reconvene at 10:00 AM. The motion was seconded by Commissioner Myers. The motion carried 3-0.

The meeting reconvened at 10:00 AM.

At 10:00 AM Chairman Myers opened the public hearing for the purpose of the condemnation of property located at 8511 S.E. 71st Street owned by Mary Mae Sitton.

Ms. Sitton provided photographs of the property immediately after the tornado, as well as updated photographs that showed the progress that has been made. She stated that she has someone that is going to help them with the cleanup of the property. The Board will adopt a resolution next Monday allowing her 30 days to work on the property then appear again with a progress report. The Board will review it again on May 23rd at 10:00 AM.

Barbara Wright - County Counselor

She appeared before the Board regarding legal matters concerning Cherokee County.

A motion was made by Commissioner Collins to enter an Executive Session with the Board, Counselor Wright, and Special Counsel for Casino Litigation via telephone for the purpose of Attorney/Client Privilege for a period of 20 minutes. The motion was seconded by Commissioner Napier. The motion carried 3-0 at 10:15 AM.

The meeting reconvened at 10:35 AM.

No action was taken during the Executive Session.

Julie Reams - Director, Miss Columbus Organization

She appeared along with the 2015 Miss Columbus, Keilah Murillo. They provided an update on the organization and a request for any funding that might be available for this year's pageant. They have seven candidates this year competing for a scholarship award. The Board stated that they would make a donation for the program.

Clerk Edmondson presented a purchase order for the renewal of the software and hardware licenses for the election equipment with Election Systems & Software. The expense was budgeted for Equipment Reserve Funds. The Board asked him to include it in next week's Accounts Payable report for consideration.

A motion was made by Commissioner Collins to recess for 20 minutes. The motion was seconded by Commissioner Myers. The motion carried 3-0 at 10:48 AM.

The meeting reconvened at 11:08 AM.

Ralph Houser - Maintenance

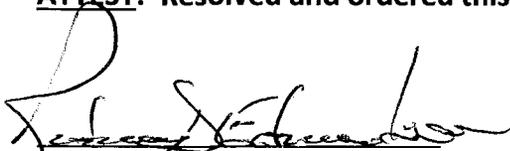
He appeared before the Board regarding the scrap items such as wire, batteries, motors, etc. that has been collected from items being disposed of. He would like permission to sell them for scrap and use the money to fund a mission trip. The Board referred the matter to Counselor Wright for review. He stated that he has spoken with Stockton Restoration Co. regarding the maintenance on the exterior of the Courthouse that needs to be completed. It can be done on a 4 or 5 year plan. Stockton is going to begin on the Crawford County Courthouse soon, so he will be in the area. The Board took it under advisement until next Monday.

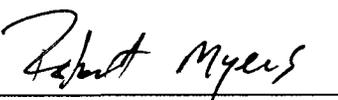
Bryson Spahn, Caleb Thompson - Southeast High School

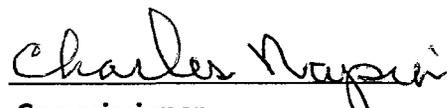
They appeared along with instructor Brad Coats regarding the Technology Students Association. They have two teams that have qualified for the national event in video production to be held in Nashville. This is the fourth year in a row that a team from Southeast has qualified for the national conference. They are needing to raise \$8,000 to allow six students and one instructor to attend. The Board stated that they would make a donation for their event.

Commissioner Napier made a motion to adjourn until the next regular meeting set for Monday, April 25, 2016 at 9:00 AM. The motion was seconded by Commissioner Collins. The motion carried 3-0 at 11:25 AM.

ATTEST: Resolved and ordered this 25th day of April, 2016


Cherokee County Clerk


Commissioner


Commissioner


Commissioner

Commissioners:

The TSA Kansas State Conference allowed us to have 2 teams compete in Digital Video Production again this year. Our team of Bryson Spahn, Kyler Spahn, and Jake Burns placed 2nd in the state. The other video team, made up of Caleb Thompson, Colton Paasch, and Caleb Fenimore placed 1st, giving us our third straight state championship in Digital Video Production. We have now had TSA at Southeast High School for 4 years and qualified for the national conference all 4 years in video production.

In order for us to travel to this year's national conference in Nashville, Tennessee we will have to raise almost \$8,000 dollars for these 6 students and myself to attend. I know we call on your support a lot, but I was hoping that you can help us with a donation to help fund our trip again this year. Traveling to this competition is a great opportunity for our students to represent our school district and local communities. Anything thing you can give would be greatly appreciated.

Thanks for your time and consideration.

Brad Coots
Southeast High School
Technology Education

If you do choose to donate, please make checks to:
Southeast High School TSA

Mail to:
Brad Coots
Southeast High School
126 W 400 Hwy
Cherokee, KS 66724



**11th JUDICIAL DISTRICT
Community Corrections**



**Comprehensive Plan
Grant Application
FY 2017**

Due Date: May 2, 2016

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PART ONE: *Narrative*

Introduction

The 11th Judicial District Community Corrections provides adult only intensive supervision, with a Year to date, Average daily population (ADP) as of January 2016, of 256.7 a reduction of 16.6 individuals or 6.4% from FY 2015. We currently rank 9th of the 31 state Community Corrections agencies, a decline from 7th position in FY 2015. We documented a success rate of 63.4%, 7.4% lower than the statewide average, and 8.5% decrease from FY 2014. We were ranked 29th out of the 31 agencies in success rates. We continue to diligently work to escalate outcomes, striving for a success rate of at least 75 %. Our Programming is excellent and officers have been trained to all EBP practices and utilize those practices in everyday supervision. We will continue to seek understanding to our success rate and will focus on the fidelity of all of our practices this approaching year.

A close look at our statistics in FY 2015 reveals many realities of our program. We had a total of 45 revocations, with Eighteen (40%) of those for new crimes, 16 (89%) of which were felonies compared (85%) in FY 2014. Twenty-seven or 60% of our revocations were condition violators (CV's). Of those CV's, 20 (74%) were revoked primarily for absconding from supervision. Only 5 were given an opportunity of a JRI 120/180 sanction, despite the fact our officers continue to recommend this legislative option. What's more, we discovered in our data that 11 or 40% of those before the Court as CV's were revoked at their first revocation with this program. Only 2 of those 11 were assigned to us as a revocation from Court Services. In some cases, revocation proceedings are being implemented without the ISO's knowledge, either as a plea agreement or at a status hearing where an officer is not present. As a result, with our most recent development of a sanctions grid, our agency instituted a case report that is submitted in conjunction with our affidavit to provide the Court, prosecutors and defense with written evidence of recommendations or reasons alternatives should be considered.

When identifying risk factors among all revoked clients we evaluated various forms of data. First, we discovered, that 88% of those clients revoked in FY 2015, risked out at Level 1 or 2 on the LSI-R. Of the remaining 12%, 1 was a sex offender who initially risked out at level 4 and 3 were absconders who according to KDOC standards did not require a new discharge LSIR upon termination. Four (4) of the total revocations were departure cases, presumptive prison at sentencing. Seventy-seven (77)% of the successful releases in FY 2015 risked out at Level 3 or 4 at discharge.

We looked further into those LSI-R domains that were impacted at discharge. For those clients whose discharge was identified as successful and who required a discharge LSIR, 94% had a decreased overall score at discharge. 2% had an unchanged LSIR score and 4% had an increased score. On average the total reduction in scoring was 10 points. Of those clients who were revoked and required a discharge LSIR, 93% had an increased LSI-R score, with an average discharge score of 32. Additionally, LSI-R data for the revocation population suggests that the top five areas of dynamic risk and need at discharge based on percentage of moderate to high risk scores in those domains, were: Leisure and Recreation (95.4%); Attitudes and Orientation (93.2%); Education/Employment (91%); Financial (90.9%) and Companions (86.4%).

Comparatively, for the successful releases the top five lowest percentages of dynamic domain scores at discharge were: Family/Marital (40.6%), Companions (44.6%), Emotional/Personal (54%), Education and Employment (54.1%) and Attitudes and Orientation (66.2%) From these numbers we continue to focus on areas with the highest of dividends or areas where we can benefit numerous domains in one setting, mainly Employment and Attitudes/Orientation.

We identified through agency records that those individuals who are employed had a higher likelihood of being successful. We examined the amount of time an individual spent on active supervision and compared that to the amount of time a client spent employed and discovered those who were successful, were employed 75.9% of the time, whereas those who were revoked were employed on average only 30.2% of the time. With the unemployment rate being proportionally higher for our population compared to the state average (28.9% vs 4.0%), and unemployed clients being more likely to be revoked, we recognize the need to continue to promote employment attainment and retention. We currently have 4 officers, at least one in each county, who are OWDS certified and by June 1st, we will have 2 officers certified as OERS (Offender Employment Retention Specialist). We view these officers as a resource that offers continuous service to those in need of vocational opportunities. (Unfortunately, Southeast Kansas is a socio-economically depressed area, with Crawford County being listed as the poorest county in the state, based on a five year estimated median annual household income from 2009-2013 US census figures.)

The Attitudes and Orientation domain is an additional area with the higher percentage of scores for those revoked clients in our agency, that we see availability of the biggest impact. We can assist in finding the jobs and referring for services, etc. but until we address the criminal attitudes and beliefs many possess, our efforts may be futile. Our agency is continually working to change those attitudes through the "Thinking for a Change" program as well as the unremitting use of thinking reports and motivational interviewing in daily supervision. We are one, of what we believe to be few agencies that have been able to sustain a cognitive aftercare group. Our partnership with the local parole office has been both constructive and relentless, supporting each other in times we are short staffed. To date we have had 66 discharges from supervision who have successfully completed T4C, 53 or 80.3% were discharged successfully and 13 or 19.7% were revoked.

Unfortunately, we tend to see the overall attitude of supervision reflected very highly in those clients who choose not to participate in their own supervision. Absconders have made up close to 70% of the condition violators in the past 5 years, and unmistakably are our highest area of unsuccessful terminations. This agency had previously completed survey's on those who absconded to identify why they are disengaging from supervision and those results, uncovered the top reasons being: 58% due to substance abuse 7% because of Homelessness or Housing issues, 7% felt overwhelmed, and several identified Mental Health (3%) issues or they thought they already had a warrant for their arrest (7%). Other indicators were family issues, tired of being on supervision, and transportation. Some of these factors we are able to address with the Behavioral Health grant and providing additional support to those who are high risk and have multiple concerns including mental health difficulties. We have had the luxury of providing these services to clients in the two larger counties. We have assigned 85 individuals to this program, with 64.7% of those having been diagnosed as dual diagnosis and 76.5% already

participating in services through the mental health facilities either for substance abuse, medication or mental health treatment. The average LSIR score was 31. The top needs as identified were transportation (85.9%) and mental health stability at 75.3%. When looking at terminations from the care coordinator program, 29 out of 51 or 56.8% have been discharged successfully, 22 or 43.1% as unsuccessful. Those identified as unsuccessful either refused to participate in the program (40.9%) by missing continued appointments, or did not want another person to answer to, others absconded (36%) or revocation had to be filed (22.7%) for other circumstances. We recognize 56.8% is not a pronounced success rate; however the individuals assigned to these caseloads have multiple obstacles that are not easily resolved in an office contact and supervision tends to be a longer term to address the multitude of concerns. Without going into explicit detail with many of the success stories, we can convey that there are multiple clients who would have been in revocation status without these services. We will look to re-apply for and sustain this grant service.

We cannot always positively affect those who choose to extricate themselves from supervision, in advance of their decision, however we will continue to build the rapport needed for trusting relationships, we will look to identify those who are high risk for absconding, and by continuing to recommend alternative sanctions to the Courts for those absconders who are not a risk to the community.

Additionally, with all these considerations in mind, we will continue to target those clients identified as high risk, especially those with a LSI-R score of 25 or higher. Our most valuable resource is our staff. They are trained in Motivational Interviewing, Case Management, Cognitive Interventions and Risk Reduction practices. They work to build collaborative relationships with their clients by supporting accountability and recognizing the motivating factors for each probationer. They work diligently to assist in the development of individualized case planning goals geared towards the success of all clientele. We have two new staff, less than 18 months of community corrections experience, who will need to be continually supported and coached through all of these practices to fortify their skill sets. We will be persistent in our monitoring of office contacts and their case plan development and review.

We will match unemployed clients with in-house employment workshops and look to the two OERS to develop a group aimed at employment retention. We will sustain our Thinking for a Change groups and continue our efforts at fidelity monitoring for all of these groups.

This agency has lost over \$35,000 in funding in the last 2 years. We acknowledge this is partly due to the agencies revocation rate and Average daily population decline, however both of these matters can be largely based on the work of external factors beyond our control. With the majority of money going to personnel and housing, this agency has to look at alternative options to reduce our budget. Those options include furloughs and requiring staff to subsidize more of their insurance. Neither option is ideal and places an undue burden on officers who already struggle to satisfy the requirements of their position. Ultimately, we will be funding client reformation on the back of our employees. Revocations will likely increase, as officers will be further limited in their individual time with them. For an agency who was already stifled last year with revocations and reduced funding, further perpetuation of those factors will be detrimental to the program as a whole.

Integrated Model

1. Organizational Development:

❖ Describe the recruiting and hiring process of staff within your agency?

- Internal recruitment provides employees within the 11th Judicial District Court programs to transfer to a Community Corrections position. Employees must meet educational requirements and must be in good standing with their current position.
- External recruitment for open positions can be challenging in our small communities. We advertise locally in newspapers within our entire district, post announcements with Indeed and Monster.com, often interviewing the same individuals multiple times.
- Our own officers have been central in promoting the benefits of our agency openly and candidly with candidates who are interested in position with our agency.
- Interviews are before a panel of three individuals: the Administrative Director, Director and the ISO II.
- For the last several years, our interview process has incorporated behavior based questioning to facilitate enhanced hiring opportunities geared towards finding the behaviors we feel are essential for the position. Our questions focus on situational experiences and behaviors that are specific to each applicant. We focus on categories that include decision making skills, building relationships, adaptability, problem solving as well as conflict resolution and other integral facets of character. Applicants are able to describe how they have handled situations previously rather than describe how they think they would handle a situation if it arose. Therefore, the interview is based more on the merits of the individual's ability to manage experiences, than on their grades, work experience or other accolades. This process has assisted us in finding better suited individuals who have developed into integral team members.
- At the end of the interview process, the top three candidates are determined. Often time's second interviews are conducted with this reduced pool to establish an enhanced assessment of the top candidates. Consents for Background Checks are signed during this phase. Once a candidate is decided upon, background checks are conducted to ensure the candidate is appropriate for employment.

❖ Describe how staff conducts day to day activities? (Ex. weekly meetings, travel, specialized tasks)

- The majority of staff's day to day activities surround the supervision of caseload duties. Each officer creates their own schedule, which is shared with administration. Caseloads of our 5 ISO's run on average of 50 active clients each.
- With multiple counties being supervised and satellite offices in each of those counties we have been able to develop some individualized caseloads, with one officer in each of those counties being accountable for sex offender supervision, SB 123 supervision or 3rd-4th time DUI supervision.

- Each day, the ISO II has specialized hours for staffing cases, but obviously is available at any time if emergency situations or questions arise. Officers will staff sanctions, revocations, case management struggles or any issues with which they need clarification.
 - Two officers from satellite offices travel to our Crawford County location to supervise a lower risk caseload, given that this county comprises over 54% of our total caseload. In Cherokee county, our officer travels to other towns in the southern part of the county to meet clientele, who typically constitutes a lower income population and who have little resources for transportation to our office.
 - Each morning, Monday – Thursday, officers in each county deliver a job search group for those clients who are unemployed. Three of our 5 ISO's are OWDS certified.
 - In two of the three Counties; we have a late night scheduled to meet demands of those who are employed. (Cherokee county is the exception to this rule, as the courthouse doors are locked at 5:00, prohibiting late night appointments from admission. If late night appointments are needed, we are able to see them at the Sheriff's Department or the other locations in the southern part of the County, where law enforcement personnel inhabit the facilities providing additional safety measures.
 - In two of our three counties, officers must travel a minimum of 30 minutes round trip to the county jail to meet with clientele who have been arrested or are pending new charges or revocation. We regularly conduct intake proceedings and complete LSIR interviews at these locations.
 - Our officers continue to conduct Home visits on all sex offenders as required by standards, in addition to visits in the field to locate clients in an attempt to reengage them in supervision.
 - Three Thinking for a Change groups are facilitated by staff in two counties on a weekly basis.
- ❖ **Describe in detail the process of how staff are given and receive performance feedback.**
- Each month, the ISO II completes mini audits of certain performances essential to case management skills. These audits are simplistic in nature but provide valuable immediate feedback to where an officer stands in meeting expectations. She is evaluating not only the interaction with the clientele through contact audits, but how they are meeting the supervision standards set by KDOC, such as the completion of LSIR's within time frames required, the completion of intervention verifications, residence verifications and case plan review, as well as looking at upcoming terminations and necessary tasks needed for compliance to agency outcomes. Written summaries are reviewed with each officer, individually.

- Monthly contact reviews evaluate the use of motivational interviewing skills, the implementation of EPICS or cognitive work within the appointment as well as if the fundamental practices of Evidence Based Programming is supported. We conduct these through the use of audio recordings emailed to the supervisor for review. Feedback is delivered orally and written to the officers on a monthly basis.
- Yearly scheduled performance evaluations focus not only on the accuracy of information entered, but each officer's ability to adapt to the ever changing needs of clients and their approach in delivering the desired structure and guidance for all. They entail the audit of 25% of an officer's hard and online files, evaluating LSIR scoring and documentation, an officer's ability to meet reporting standards, a review of the implementation of sanctions, development of case planning, in addition to the structure of the overall supervision of these cases. Within this yearly evaluation, coaching and feedback documentation from the monthly audit and contact reviews provide a detailed listing of progression by each officer and are used to assist in goal implementation for the following year. Annual performance evaluations additionally discuss each officer's ability to meet the yearly outcomes of the agency, based upon the goals that have been identified in each year's comprehensive plan, thus building some individual ownership to those goals. This administration assists each officer in their ability to reach desired outcomes, by developing individualized plans of attack, when needed.
- Annually, we solicit feedback from clientele, through anonymous client surveys. Surveys are handed out, by secretarial staff, to each client requesting feedback to the performance of their officer as well as the agency as a whole. Those surveys are deposited into a secure box which is only opened by the Director at the end of the survey period. Each survey is examined by this Director and statistics are gathered to share with staff. Within our most recent survey, conducted in January 2016, we identified several areas to address throughout the following year. Those areas were discussed at our January staff meeting and officers strategized to how we would increase our awareness to these issues as well as develop methods to enhance our effectiveness.
- In FY 2016, this agency implemented fidelity checks on several facets of our program. We have had both of our Thinking for a Change Programs monitored, from a KDOC representative, for quality assurance/fidelity and the instructors as well as the administrators received oral and written feedback geared towards continued advancement of those measures.
- We are in the process of evaluating LSIR interview fidelity through audio recording critiques of which employees will receive written and oral feedback. Likewise, LSI-R vignettes will be implemented geared towards assessing inter-rater reliability. Feedback from the inter-rater reliability assessment will prompt group discussion surrounding the scoring of the instrument and individual feedback to each officer's expectation in meeting the 2 point variance.

❖ **Describe what policies are in place for hiring staff and what policies are in place for training staff.**

- Policies are in place for the recruitment, hiring, promotion and transfer or training of any employee. Those detailed policies provide information and procedures that identify the qualifications/disqualifications for employment applicants, the recruitment and application screening along with the hiring procedures for potential employment candidates, promotion candidates or position transfers. Policies include the procedures for background checks both for candidates for employment and annual review for existing staff, including consequences for the uncovering of misrepresented or omitted information. Additional policies address employee orientation and ongoing staff development. These policies spell out the hours required for yearly training of staff across multiple job descriptions, the required topics of new staff orientations, the availability of training outside the agency and any formal studies, such as college courses or professional development certification.

❖ **Describe whether or not policies are in place for job descriptions, performance measurements, promotional decisions or a reward system.**

- Current policies for all job descriptions within the agency detail the duties or responsibilities of each position and the minimum employment qualifications including experience, education and provide the salary range for each. Performance evaluations/measures are directly linked to the job duties/responsibilities that are spelled out for each position.
- Policy requires, prior to an employee's first performance evaluations, the Director and the Employee complete a job duties worksheet, to identify if the employee understands the duties within their job description for which they are being evaluated. Differences amongst those separate job duties sheets are reviewed and thoroughly discussed until agreement is made.
- Promotional opportunities are discussed in the policy surrounding the ability of the agency to hire, promote and transfer personnel on the basis of merit. Policy dictates that promotions can be competitive or non-competitive at the option of the Director. Competitive promotions can be filled internally or externally, when in the judgement of the Director that external recruitment can produce more highly skilled applicants and thus is in the best interest of the agency. Non-competitive promotion can be at the appointment of the Director if that employee meets all minimum qualifications.
- This agency does not have a policy in regards to a reward system other than promotional opportunities.

❖ **Describe the organizations goals and plan to move forward in improving organizational development.**

- The agency goal for the FY 2017 is to continue to enhance fidelity within our organization. We have just recently started this process within the LSI-R and Group programming and it will be essential to monitor our progress over time.

- We have likewise agreed to host and will participate in the 3-day EPICS II Supervisory training delivered by KDOC, which we anticipate will further enhance our abilities to monitor and coach the delivery of cognitive components within our organization staying true to Evidence Based Practices.

2. Collaboration:

❖ **How does communication flow through all levels of staff?**

- Being a small agency, communication flow does not pose a problem. Staff meetings are conducted at least 5 times per year.
- The ISO II works out of two counties, and on a weekly basis, 4 of our 5 officers are supervising clients in the Pittsburg administrative location. Therefore, there is constant personal contact with every employee within the agency by administration.
- Email and instant messaging are utilized for less critical topics.

❖ **How does agency internal collaboration facilitate collaboration with external centers of expertise?**

- When new staff is hired, each officer has a hand in training them in the areas in which they excel or have additional training. We have officers who have prior experience as substance abuse counselors, sex offender treatment coordinators and officers with specialized certifications in OWDS and Offender employment retention.
- We utilize members of our own community to assist in training; Domestic violence task force for yearly DV training, community mental health for MH first aid training; and KDOC for most of our case management and cognitive training.
- We reach out to care coordinators, funded by our program but employees of Mental Health to help us through the idiosyncrasies of MH screening requirements and available programming. These care coordinators funded by the Behavioral Health Grant, sit in on appointments with the client and ISO and are included in the case planning process as well as problem solving with the clientele. In one particular case, two ISO's (the supervising ISO, and our ISO who had sex offender placement experience in state institutions) worked with care coordinators, the Community Development Disability Organization (CDDO) and sex offender treatment providers to get a low functioning sex offender placed in a community care home, as well as getting a guardian in place for fiscal control.
- Monthly treatment teams meetings amongst SB 123 providers and officers promote a more comprehensive approach to treatment planning. Likewise, monthly intervention verifications promote the same responsibilities, however are delivered through telephone contact or email transmission. We look to these providers for expertise in their field to further treatment goals. Our small communities, with limited resource providers, allow us to know our providers personally, as they provide services for most of our caseloads. It is very common, in cases where clients are struggling and we need to get them into treatment that the treatment provider sits alongside the ISO at an appointment to strategize with the client about their treatment prospects and goals.

- Cognitive groups are a shared responsibility amongst Community Corrections and Parole staff, each providing trained facilitators to deliver quality services.

❖ **How are policy changes shared with staff?**

- Policy changes are shared with staff at staff meetings. Employees are emailed the policies prior to the meeting so they have time to read them and then those policies are discussed fully during the staff meeting.

❖ **Does staff have the opportunity to participate in policy updates?**

- There are times when staff participates in policy updates. It all contingent upon why an update is needed. If the changes are related to KDOC standards changes or changes administration deem necessary, then likely those changes are made and shared with staff. However; most recently this agency went through a complete overhaul of the sanctions policy. Two seasoned ISO's, the ISO II and the Director had multiple meetings to discuss the policy and grid and how we wanted it executed. These two officers tested the policy and grid prior to full implementation and promoted its validity to other staff at our scheduled meeting.

❖ **Does staff understand the entire collaboration process?**

- Staff has a good grasp on the understanding of collaboration. They recognize the need to exchange information with other providers for quality care. Our small staff is very close-knit and they look to each other's areas of expertise to gain a better understanding or ask for assistance with problematic situations. We believe we foster this relationship at the onset of employment by each officer having a hand in training new personnel.
- Our ISO's are goal driven... with that goal being successful completion of supervision by clientele. They are not afraid to challenge concepts, speak their minds and they ultimately recognize that one type of supervision does not fit everyone. They are not afraid to approach administration with thoughts or to seek help.

❖ **Where do new partnerships need to be forged? Why would this be important?**

- It is vital to continue to forge relationships with Prosecutors and Judges. Both have an influence on this agency's success rate and overall funding of the agency. With 27 condition violators in FY 2015, almost 50% were remanded without consideration of JRI prison sanctions.

3. Evidence-Based Principles:

a) Assessing actuarial risk/need

1) What quality assurance is in place to ensure that assessments are conducted and scored with fidelity?

- LSI-R's are audited during every performance evaluation required of staff members. Currently, those evaluations take place at 6 and 12 months after hiring and every year thereafter, unless serious deficiencies are discovered leading to more frequent evaluations. Twenty-five percent of each officer's caseload total is audited for compliance with standards and the agencies mission, goals and objectives. Within that 25%, each LSIR completed during the audit period is reviewed ensuring the

quality/integrity of the instrument. Comments are provided to each officer and if deficiencies are identified, they are reviewed independently during the performance discussion. Should deficiencies appear to change the level of supervision of a client, the officer is asked to conduct a reassessment. Officers who have continual and serious deficiencies may be required to submit LSIR's to their immediate supervisor for approval before scoring the instrument, until such time it is determined they can maintain the instrument's accuracy.

- In FY 2016, this agency implemented a new policy as part of its comprehensive plan goal to have each officer record and submit an initial LSIR for review. Supervisors will critique the interview based on 6 different areas' to include: the interview environment, introduction explanation, the overall interview, the notes, style of interview and scoring of the instrument. Each sub category is scored on a scale of 1-4, with a total score being tallied. The scoring document will also include the identification of strengths as well areas for improvement. As of the writing of this plan, the audio recordings have been submitted to supervisory staff to initiate that review. At any time an officer appears to score below a satisfactory total score, a corrective action plan will be developed with the officer to focus on the fidelity of the process. It is the intention of this agency to institute this process on a yearly basis.

2) Is your agency currently measuring inter-rater reliability? If so, please describe how this is being done. If not, please describe any plans you have to implement inter-rater reliability checks.

- A new policy was developed and is being implemented in FY 2016 to measure inter-rater reliability with the LSIR. We have collected 3 vignettes, with the help of our program coordinator, from the University of Cincinnati. The vignettes did not come with a scoring guide, therefore this Director and our Program Coordinator are working together to determine a true score. The vignettes will be used at an annual staff meeting, one by the end of FY 2016. All officers' will review and score a selected vignette to determine the inter-rater reliability.
- This agencies policy defines the inter-rater reliability as a 2 point variance, indicating that the total score should be no greater than 2 points higher or 2 points lower than what is considered to be the correct or true score. Any staff member who does not meet the inter-reliability variance, will be required to conduct an additional review. Failure to meet reliability on the second attempt will require corrective action planning that may include additional submissions of their instruments for approval and subsequent training if necessary.

3) If you have implemented any additional assessment tools, please describe what the tool(s) measures and how this measurement is significant in regards to criminogenic risk and need.

- This agency has not adopted any additional assessment tools.

b) Enhancing intrinsic motivation

1) How are motivational techniques utilized to increase motivation with clients?

- All staff providing direct service are trained in Motivational Interviewing (MI), Effective Practices in Correctional Settings (EPICS) as well as facilitator training in Thinking for a Change Program and the Substance Abuse Program. This base knowledge gives them a the opportunity to challenge thinking, assist clients in increasing self-awareness, and it aids officers in becoming comfortable with implementing role plays into everyday supervision. Their training and knowledge of these practices help remove barriers common to high risk clientele.
 - Officers are trained in the stages of change and recognizing where a client might be in their change process, as well as the techniques used to assist in gaining a commitment to change.
 - A focus has been placed on more structured office appointments, utilizing the CHART concept. The assignment of homework for high risk clientele at each appointment aids in engaging offenders in the recognition of their own thoughts, behaviors and actions.
 - Through the review of Intervention reports, this agency has been able to monitor the use of Cognitive reports of the last few years. In 2011, we commenced with only 14 cognitive reports assigned and completed. Since that date we have increased the use of these reports by leaps and bounds. While adapting to the CHART concept, officers are projected to fulfill a minimum of 650 reports for this fiscal year, doubling that of last year, with roughly 89% of those reports being successfully completed. This report allows us to view which officers are utilizing the cognitive methods and coach those who are struggling with the concepts. We know that 75% of these cognitive reports were conducted on Level 1 and 2 clients.
- 2) **How do you measure that staff has increased motivation in clients? If not currently measuring this, describe any plans you have to implement a measurement process.**
- As an agency, we are looking for successful completions and reductions in LSIR scores at discharge to help us formally measure increased motivation. Although other indicators are apparent as we audit and staff cases, there is no formal measurement practice, other than the LSI-R. We recognize the lack of increased motivation with continued sanction approval, revocation applications. We also monitor the risk level distribution chart to scrutinize the change overall for the agency. We identify those who are successful in groups experience an increase in motivation whether that is in locating employment from our 2 day employment workshop, or in being motivated to change the way they think with the T4C classes.
- 3) **How is staff held accountable for using motivational techniques in their day-to-day interactions with offenders?**
- Since 2013, contact reviews have occurred on a regular basis with this agency, utilizing audio recordings of probation contacts. Each contact and officer is evaluated and feedback is provided individually to re-enforce evidence-based skills, and MI principles.

- Many of the contact reviews requested are specific in nature with the ISO II asking officers to record a particular event, such as the use of a cognitive intervention tool, for example a Behavioral analysis sheet. This allows us to continually endorse use of these tools and provides quality feedback to strengthen officer's ease in implementing them into everyday supervision.
 - During each performance evaluation process, officer files are reviewed. Supervisors are paying special attention to the contacts entered and the use of EBP throughout supervision. We are reviewing the use of sanctions and incentives, the use of cognitive reports in office contacts and the clients overall progress in supervision. If it is noted that clients are not responding to their supervision, we will make suggestions and discuss those during the review process.
 - Officers regularly staff cases with this administration, as well as other officers, looking for insight in changing behaviors in difficult clients. With the implementation of HB 2170 jail sanctions, those conversations are happening more and more, as officer's need approval to implement any incarceration days. These individual reviews allow the officer and their supervisor to scrutinize a client's progress as well as the officer's reactions to previous circumstances and implement a course of action. Prior to the agreement of any jail sanction, supervisors are looking to see if cognitive reports are being utilized by officers.
- 4) **What strategies have been identified that will increase fidelity checks on the use of core correctional practices (EPICS, MI, etc.)?**
- Contact reviews are being conducted monthly for Motivational Interviewing and EPICS through the use of audio recordings. Feedback is delivered monthly to each officer individually.
 - Fidelity checks were completed on both of our Thinking for a Change groups by a KDOC representative and feedback has been delivered. We plan to continue minimally on a yearly basis.
 - Fidelity checks are in place for FY 2016 for the LSI-R interview and for inter-rater reliability scoring. We will continue this practice on a yearly basis.
- 5) **How are supervisors utilizing motivation techniques to increase motivation in staff and stakeholders?**
- Contact reviews or other quality assurance checks are reviewed with officers, and those officers who excel, typically are praised and may have the following months analysis waived.
 - Individual statistics mean officers are able to measure independently their own progress. We recognize our program is only as good as our officer's strive to be and we push each of them to be exceptional.

- We celebrate the success of individual accomplishments, especially those whom we recognize were challenging, through celebratory high-fives or verbal acknowledgement.
 - Officers who excel in the understanding of Evidence Based Practices and the core correctional practices are given opportunities at continued training. We have 4 officers previously granted permission for OWDS training and in May will have our second employee granted permission for OERS (Offender Employment Retention Specialist) training.
 - During staff meetings we ask officers to discuss their success stories. We want to know how they helped to shape that success. These may incorporate a client being released from supervision, or a small success that was viewed as a huge step for someone. These stories encourage others to shape their own tributes and validate their personal influence in aiding someone in that process.
 - A yearly educational newsletter is forwarded to all stakeholders including law enforcement, prosecutors, judges, mental health providers, advisory board members and county commissioners detailing our overall program progress and the implementation of new practices that are being used by our staff. We discuss Evidence based practices in that newsletter and take this time to promote the effectiveness of community supervision over incarceration for most clients.
 - We continue to validate the evidence based approach when we discuss the comprehensive plan to the advisory board and to the three county commissions that require approval of the document. At times we will bring in a staff member to advisory board meetings to talk about programming and day to day operations from the viewpoint of line staff. We have created a culture that our officers embrace and believe in; therefore, stakeholders will hear the same philosophies from line staff to Administrators when we discuss Evidence based practices. Likewise at each meeting progress reports are thoroughly discussed in how the agency is progressing towards goal fulfillment.
 - When opportunities arise to have state sanctioned speakers, we are one of the first to volunteer for our area. We have supported speaking arrangements with Dr. Holsinger and Secretary Ray Roberts over the last several years. Both have been open forums where stakeholders have been encouraged to attend.
- c) Targeting interventions (risk, need, responsivity, dosage and treatment)
- 1) **How do staff interpret the information obtained from assessment tools to build client case plans? Further, how does staff translate LSIR domain information into the case plan?**
 - Case supervision plans are completed jointly with the ISO and client and identify the goals and objectives related to the higher domains of the LSI-R. Officers are looking for those critical areas, that are not only high risk, but that could be detrimental if not

addressed immediately such as mental health needs. The case plan guides supervision and components are reviewed at each client contact. Progress is documented and new plans are developed as needed.

- In addition to looking at domain scores, officers are looking at the detailed questions within that domain to determine the specific factors that increased the score in that domain and then tailor case plans to these specific critical influences.
 - The process for case planning comprises a series of steps that build upon each other to satisfy a bigger goal, therefore, we set specific, short, time framed behavior based tasks that can be evaluated at each office contact, allowing for continuous feedback, positive or negative. Those of higher risk, while seen more often, have more expectations up front to reach those goals.
 - During this time, officers are also soliciting feedback from the client as to which factors they are motivated to address.
 - The LSI-R assists in guiding referrals/placement in many provider or agency programs. High scores in the domains encourage referrals to providers or programs for services or communication about progress if those services have been already initiated. For instance, moderate to high domain scores in the Attitudes and Orientation domain, which identify antisocial attitudes, values and beliefs, prompt consideration for the Pre-treatment group, who after completion is transitioned to the Thinking for a Change program. Once those critical areas have been identified case plans are developed addressing them and are re-structured throughout the client's progress within that service.
- 2) **How structured are case plans for offenders, especially during the initial three to nine month period in the community? Give a basic breakdown of how 40 - 70% of a client's time is structured.**
- This is an area we need to strengthen. We have frequently discussed dosage with our officers, but not to the extent of specific percentages. Our case plans are structured to address all the critical needs areas, however we have not specifically identified a course of specific dosage. Those of higher risk are participating in more services, reporting more often and qualify for in-house programming. Clients who come in unemployed are placed in job search groups or employment workshops and/or matched to service providers in that field; however we are unable to give a specific percentage breakdown of this structure.
- 3) **How are offenders matched to treatment resources?**
- Participation in treatment resources in a rural community has its limitations. In most areas, offenders have one option for their services, restricting opportunities to match clients to diverse services.
 - In the limited areas where there are options for services, officers discuss with each client the opportunities and both agree which would serve the client's needs the best.

Typically, a client has used the services previously and is comfortable with the provider or may be limited in transportation opportunities, leaving the closest provider as their better option. Considerations are promoted based on gender, race, etc.

- LSI-R scores dictate in-house treatment options. All in-house groups are closed groups, thus have scheduled enrollment times to enter the program. Although we stagger groups in our largest region, we are forced to wait at times before a client is eligible to be referred for services. The ISO II informs officers about impending group admission dates. Clients who qualify based on LSI-R scores are referred for services by the ISO.
 - The ISOII will determine placement in groups based upon the need for such intervention; the motivation of the client; and at times the relationship to other participants. Consideration is given to the time and location of services, especially if a client is employed.
- 4) **How does staff know both internal and external resources are addressing responsivity? And to what degree of impact in regards to reducing risk?**
- Staff is consulting with these external treatment providers on a regular basis, sometimes, weekly. We rely a great deal on building rapport with our clients, knowing their comfort level with us can go a long way towards their ability to have difficult discussions with us. Clients must trust that we will advocate for them, when appropriate.
 - We have been known to transition clients to new programs, if their needs are not being met, or should we come to understand they might benefit more elsewhere. Most recently this happened with an aftercare treatment facility. Our client was not getting to meet one on one with her individual counselor, she spoke to us about this concern and we agreed to find another better suited facility.
 - We notice being from small communities that we have had the ability to form exceptional relationships with most external resources and are able to make special requests based upon a client's needs.
 - Internally, new clients assigned are placed with an officer based upon either as a specialized caseload need or by identifying who has the lesser caseload, based upon the agency formula. Considerations can be made in situations where it is known that a person has specific needs or would adapt better to a particular officer.
 - Cognitive groups can be challenging for clients with learning disabilities. With all officers trained in T4C, homework can be completed in the office with their ISO and/or time is spent prior to each class with facilitators working independently with that client. Classes do not begin until 6pm and from 5-6 facilitators are available for assistance.

- 5) **How do staff conduct a structured office contact?**
- Officers are expected to use and are evaluated on structured contact methods, utilizing Motivational Interviewing and EPICS techniques. All of which are graded on a coaching and feedback form used by this agency for the last several years.
 - Within the last year we have strongly supported the use of CHART (Check-In, Homework Review, Assessment, Reinforce and Teach). We have called upon officers to assign homework at each appointment for high-moderate risk individuals and with low risk as needed. Officers are still struggling at times with this concept, either by not assigning homework, or with high caseload demands, focusing on only the compliance related topics. CHART will continue to be a focus at staff meetings and in file reviews.
- 6) **How is staff held accountable for using assessment information to develop a case plan and then subsequently using that case plan to manage an offender?**
- As part of the monthly caseload review, the ISO II views a percentage of current case plans for each officer, and compares those to the LSIR high risk domains for that client.
 - The last few years this agency has been tracking case plans specifically related to unemployment. Although this may not be a high risk area related to the LSIR, if that individual was employed at the time of the assessment interview, it may emerge during their supervision period. Unscheduled LSI-R assessments are not always compulsory, unless it is long-term or re-occurring. As a result, the case plan should change as we address this new concern. We have worked with officers in ensuring that the focus of supervision, matches the case plan. We knew officers were focusing on job search by reading their contacts, but the case plan did not always address this goal.
 - On a monthly basis the ISO II is assessing the execution of continual review of case plans within contacts, while monitoring the structure and content of the case plan during reviews. If we are seeing outdated tasks or goals, we can recognize that an officers needs to place more focus on the plans development.
 - All results are documented, written and orally and overall progress is acknowledged at their annual performance review. Should deficiencies be noted, the officer is instructed to correct the matter immediately or in this case with the client at the next office visit.
- d) Skill training with direct practice (including the use of cognitive behavioral interventions)
- 1) **How are social learning techniques incorporated into agency interactions with clientele (i.e. role plays, homework, modeling pro-social behavior, etc.)?**
- Integration of these techniques naturally plays into daily supervision. ISO's are cognizant of the fact that many offenders have not had any positive role models who have demonstrated pro-social attitudes and behaviors. In truth, many clients despise authority. Officers commonly exhibit behaviors that fortify pro-social values, they

express empathy to show an understanding, they express compassion for those struggling, they show respect at all times, no matter how heated the conversation may become. They are highly trained individuals and are able to roll with resistance especially with those reluctant with making changes. They are persistent in the cognitive work that they do with every client and are never hesitant to look outside their own expertise for assistance.,

- Additionally, all officers are certified facilitators of T4C and all but one for SAP, which allows them to continue those very principals into their office contacts. They frequently assign cognitive reports for homework and participate in role-play during visits. Those role plays may range from how to have difficult conversations with family members or employers, problem solving a particular issue or just helping clients get comfortable with the interview process, all of which are documented in contact notes. We are aware of time when officers have requested assistance from another ISO during an office visit, to role play a situation to demonstrate a concept. This may especially happen when a client missed a T4C group and it is vital to get them caught up on the chapter that was delivered that week.
 - We have promoted the use of CHART over the last year, asking officers to assign homework to high risk individuals at each appointment. We see that officers are progressing in this area, but identify continued room for improvement.
- 2) **How are social learning techniques incorporated into staff meetings and/or retreats (i.e. coaching, refresher training, case staffing, etc.)?**
- Typically, our staff meeting agendas surrounds things such as changes in policies, legislative changes, the review of agency objectives, as well as being a sounding board for officer's issues that have arisen. We increased our staff meetings to 5 a year in FY 2016, due to having several new staff members. This allows added support of peer interaction for pro-social modeling. We routinely discuss extraordinary difficult cases at our meetings and solicit feedback from all staff.
 - Case staffing occurs on a daily basis with a supervisor. Supervisors are promoting the evidence based approach as well as social learning theories and techniques throughout supervision, making suggestions for alternative approaches with clientele when necessary. We are assessing the cognitive approaches that may have been previously used and documented in interventions and assisting the officer in developing a detailed plan of action with that offender.
 - This agency has not participated in any retreats.
- 3) **How do you ensure that in-house contracted service providers are delivering services in alignment with the social learning theory?**
- All in-house programming within the 11th Judicial District is facilitated by members of our staff as well as Parole staff. Each facilitator has been trained by the same method and on the same curriculum. All groups involve some sort of role play activities, from social skills and problem solving development to mock interviews.

- We implemented a policy in FY 2016 to monitor fidelity in relationship to in house programming and have had the opportunity to have both of our continuous running groups evaluated in the last couple of months. Feedback was delivered to both facilitators and administrations and we will be implementing the necessary changes to amend our practices. We will request follow-up review within the next 6 months.
- 4) **What strategies have been identified that will increase fidelity checks on the delivery of programming (especially cognitive-based skills-building curricula facilitation) for in-house or agency contracted community programs?**
- This agency already has implemented fidelity checks on in house programming and looks to sustain that policy and review in FY 2017.
- e) Increasing positive reinforcement
- 1) **How does staff understand and use the four-to one theory in their interactions with offenders?**
- Staff comprehend that good case management includes regular feedback regarding any progress whether positive or negative. They continually reinforce a client's effort in pro-social behavior, as well as in achievement of any goals identified within their case plan. Staff know with most individuals, it is easier to remember the negative vs. the positive, so they habitually dispense positive accolades to help shape conformity and comprehend that they should far outweigh negative consequences. These accolades are typically in the form of compliments and words of encouragement. Officers work attentively to develop rapport with each client, so these praises have added bearing when they are delivered.
 - A sanctions and incentives grid is used to incorporate measures of responsibility and reinforcement, and guide officers towards establishing and promoting individualized supervision based upon a client's risk and need. Contact reviews evaluate the use of positive re-enforcement within office visits and feedback provides solutions to officers to assist in strengthening positive rewards to our clientele.
- 2) **How does staff model positive reinforcement techniques in day-to-day interactions with co-workers?**
- Officer's work together to reinforce client behavior, specifically positive reinforcement, by asking others to openly recognize an accomplishment of a client. This could be characterized by an officer or administrator, other than the assigned officer, acknowledging and congratulating a client for a specific behavior. This approach may be within an office visit, home visit or in the form of written communication to them. This collaboration allows for the client to recognize their responsible behavior or decisions have impact beyond their own lives.
- 3) **Does your agency utilize a Behavior Response grid? If so, please describe its use and any impact seen in regards to criminogenic risk and need.**
- On February 1, 2016, we implemented a new sanctions policy that incorporates a behavior response grid for sanctions as well as desired behaviors expected for

incentivizing clientele. The grid was a 9 month development process which allowed for the testing of the grid by two veteran officers who helped to develop it. Previously our officers were allowed to sanction as they saw fit, leaving discrepancies amongst officers and throughout the district. We fully anticipate this will improve consistency in responding to behaviors, although we have yet to determine any actual impact it may have.

- 4) **Is your agency Response to Behavior grid broken down by risk level? If so, please describe how.**
- The grid we just developed is not broken down by risk level, but policy instructs employees to consider the following client factors: crime of conviction, the nature of the violation, the LSIR score, the length of time under supervision, attitude, availability of intervention/treatment and its anticipated effect.
- f) Engaging ongoing support in natural communities
- 1) **How does staff engage community supports for offenders as a regular part of case planning?**
- Substance abusers are supported by local chapters of Alcoholics Anonymous and Narcotics Anonymous. Although clients are not ordered or sanctioned to attend, if the client agrees or recommendations of attendance are mandatory from the treatment provider, group attendance may be identified on the case plan.
 - Those individuals who graduate our Cognitive Program are encouraged to bring a supportive person on graduation night to share in their accomplishment in hope that these people will continue to remind them of the skills they developed and the progress they made while in group. Local judges and prosecutors are invited to the graduation ceremonies as well to show support of the program as well as the graduates. There is likely no case plan developed around this community support.
 - The T4C2 group relies on other previous graduates to facilitate the group and is entirely supported by clients and former clients who have graduated from T4C. T4C2 has been implemented in two of our three counties, with the group in Pittsburg reaching a 6 year anniversary in FY 2016. T4C Graduates are required to attend at least two T4C2 groups, before participation becomes voluntary. Case plans are developed to require this participation and subsequently if a client is sanctioned to attend more frequently.
 - Employment Groups bring in members of the community, such as Workforce Development and Vocational Rehabilitation to inform and collaborate with attendees. Case plans are routinely centered on attendance and participation in one of these groups if a client is unemployed.
 - Individuals who risk high or very high in their LSI-R in regards to Leisure and Recreation are persuaded to find outside support or activities that could include church or community clubs and are encouraged to commit to regularly attend. These

goals are typically found on a case plan when a client has fulfilled other high risk goals such as mental health and substance abuse issues.

- We encourage support of a local faith based program, Restore and More, which focuses on regaining addict's faith in the spiritual world. Those involved meet weekly with other members and church staff and look for guidance in their recovery process. Case plans support voluntary attendance.
- Our agency commonly utilizes group contacts for identified clientele. Our unemployment groups occur on a daily basis district wide and rely heavily on participation by other members. The members are expected to come dressed for job search and are sometimes scrutinized or acknowledged by other members of the group. They learn to network with each other and with other members of the community. The group contact allows for an open and communicative appointment, with feedback and engagement of all individuals. Case plans are continually created and updated for employment requirements.
- With individuals who are involved in outside community programs such as Mental Health, Substance Abuse, SRS, Kaw Valley (children involved) or other programming, our officers are requesting participation in case planning activities and then are structuring our agency case plans with these actions in mind, so clients are not overwhelmed by multiple plans.
- Care coordinators from the Behavioral Health Grant come to office visits and are involved in the case planning process, providing the client with a full view of how they can achieve identified goals for each of these programs.
- Family or employer support is solicited by officers to assist in removing barriers to success or in assisting the client in staying on track. Releases of information are obtained to facilitate further contact with these supports.
- Documentation of progress of these goals and the methods of achieving such goals are identified in the contact notes.

2) How does staff explore the quality or impact that these supports have on successful completion of the case plan?

- This agency does not explore this impact on successful completions of the case plans, unless the plan is directly related to a those community supports. In those instances the impact would be explored and explained in the contact notes as part of the case plan review.

g) Measuring relevant processes/practices

1) What data do you collect regarding offender assessment and case management?

- We collect data on Risk Scores at entry, throughout supervision and upon termination. Those risk scores help determine the appropriateness of many offenders to in-house programming.

- We review case plans to ensure the high domains of the LSIR are being addressed.

2) How do you measure incremental offender change while they are under supervision?

- Client progress is noted during routine office visits, through the review of case plans. Reviews assist in identifying areas that need continued support or new areas that might enhance progress throughout the program. More thorough feedback is provided as new LSIR assessments are conducted, ultimately determining the level of change in risk and supervision for the client.

3) How do you measure staff performance?

- Monthly, we look at our use of contact reviews to evaluate each officer's use of motivational interviewing and cognitive reports and in FY 2016 their strengths with the LSIR interview. Each contact and officer is evaluated and feedback is provided individually, utilizing the KDOC sanctioned Feedback Summary sheet, to re-enforce evidence-based skills. Each contact is scored for proficiency in open-ended questions, affirmations, reflections, summarizations and the review of goals. Strengths of that officer are also identified to re-enforce confidence and stimulate continued growth in this practice. The utilization of a scoring system allows this agency to be able to evaluate individual progress in Motivational Interviewing skills and documents this in performance evaluations. Regularly, specific cognitive interventions or EPICS principles are requested to be included in a recording, so feedback can be provided and principles are re-enforced. Performance progress is then noted on the yearly performance evaluation.
- Monthly caseload reviews are conducted as well by the ISOII, looking at case plan development, LSIR timeliness as well as other required KDOC standards. Progress is noted on the yearly performance evaluation.
- Full yearly case file audits are utilized to evaluate the larger picture and overall supervision practices. With these audits we are looking at everything from simple data entry, such as are terminations dates accurate to adherence to standards and time frames required for LSIR's, case plans, as well as the overall structure of supervision in adherence with EBP. We examine: when identified violations occurred were sanctions swift and appropriate; were interventions utilized when behaviors warranted them or when needs arose; are cognitive reports being used to challenge thinking and teach clients how to problem solve. Scores, provided monthly, from contact analyses and caseload reviews are documented during this audit process to measure progress throughout the year, giving administrative staff the opportunity to show a progression of statistics.

4) If you have in-house programming, how do you measure the impact it has on agency recidivism rates?

- We collect data on the success rate of individuals who have completed our Thinking for a Change and SAP groups, and examine those percentages against those who are revoked. We recognize the benefits of both programs in respect to meeting agency

objectives for overall success rates, to the dosage of high risk clientele and to each client's ability to appreciate growth in them. This data allows the agency to assess the effectiveness of groups. We have struggled in the last few years with the overall success of SAP, because of the limitations that were placed on admission and participants. Successful discharges dwindled, sometimes only graduating two individuals, one for each agency. We ultimately decided in FY 2016 that the SAP group was not a cost benefit to the agency, with so few graduates being recognized. We eventually decided it was in our best interest to continue services, but facilitate a second T4C group during the day so more qualified candidates could gain access to group much quicker.

h) Providing measurement feedback

1) **How is information regarding offender change and outcomes shared with officers? With offenders? With external stakeholders?**

- Client progress is noted during routine office visits, through the review of case plans, thus providing the opportunity for officers to monitor and discuss progress with each client. This review assists in identifying areas that need continued support or new areas that might enhance progress throughout the program.
- Officers most notably recognize offender change through LSIR assessments, ultimately determining the level of change in risk and supervision for the client and through the overall success of case plan goals. Incentives are utilized for clients who meet goals and reduce overall risk.
- Statistics are gathered throughout supervision as to the effectiveness of the program; specifically looking at objectives previously identified in the comprehensive plan, typically employment and cognitive restructuring, as discovered through previous years of data collection. These statistics are articulated to our Advisory Board during each quarterly meeting, along with revocation and completion data.

2) **How is staff performance/evaluation data shared with staff?**

- Individual performance is articulated to staff through the monthly caseload and contact reviews and yearly through performance evaluations. During the yearly case file audit process individual officer's practices are studied. Progress is reviewed with each officer in meeting agency objectives and expectations are reinforced. Feedback is both verbal and written and identifies recommendations that look to improve overall performance. Positive feedback is provided for those aspects that are improving or meeting this agency's expectations and constructive criticism and/or a plan of action is issued for those aspects that have fallen short. Scores, provided monthly, from contact analyses and caseload reviews are documented during this audit process to measure progress throughout the year, giving administrative staff the opportunity to show a progression of statistics. If continued deficiencies are noted with particular personnel, this agency implements corrective action plans with specific quantifiable goals for the officer to reach.
- Agency performance statistics are discussed generically at each staff meeting with an emphasis being placed on the successful discharge rate as well as goals that were identified in that year's comprehensive plan.

- 3) **Do you have a structured corrective action plan in place to address challenges staff may be experiencing?**
 - We do not have a standard structured corrective action plan, however plans have had to be implemented in the past with specific measurable objectives outlined for the officer to strive for. Most often, these goals are strategized with the officer and an agreement of terms is outlined that assists the officer in meeting objectives. Those plans typically involve short term expectations that are reviewed periodically with the officer, charting progress and long term objectives which are expected to be ultimately met.
- 4) **Are in-house facilitators provided with regular written/verbal feedback?**
 - In house facilitators have gotten verbal feedback from this administration as well as KDOC staff who have observed groups; however until recently that feedback has never been in a written document. In FY 2016, this agency implemented fidelity assessments with all in house programming. We solicited assistance from our KDOC primary consultant, who observed both Thinking for a Change Groups and provided oral and written feedback to the facilitators as well as to agency administration.
- 5) **Do you have a structured corrective action plan in place to address challenges facilitators/program providers may be experiencing?**
 - This agency does not have a structured corrective action plan in place to address challenges identified from facilitators.

PART THREE: *Agency Programs*

Management and Organizational Capabilities

Describe how the Advisory/Governing Board a) Interacts with the Director and staff; b) Monitors the Comprehensive Plan; c) What data is reviewed and d) How requests for corrective action are addressed and responded to.

- Correspondence by the Director and Administrative Director with the Advisory Board members has been typically concentrated to the Advisory Board meetings, although our paths cross on many occasions for other job related duties.
- Annually, stakeholders including the advisory Board are provided with a written update on the agencies efforts in risk reduction practices and client reformation programming by the Administrative Director. Available trainings, or speaking engagements, such as Secretary Robert's trip to our area in FY 2014, are discussed at the Advisory Board meetings and/or by email.
- On occasion, we ask a staff member (ISO or ISOII) to join the Advisory Board meeting to discuss programming and day to day operations from their viewpoint. The board does not really have any other contact with our officers.
- At each Advisory Board meeting, reports are presented as to the progress the agency is seeing as it pertains to the Comprehensive Plan objectives (KDOC Quarterly's) as

well as overall agency statistics, to include demographics, success rates, cognitive interventions, and Employment statistics. Feedback is welcomed.

- Any requests for corrective action are handled openly at this meeting and discussed as to how to best adapt to the need. Those actions will be identified in reports to KDOC and local policy or practice will be adapted, if needed, to promote the successful accomplishment of our goals and objectives.

Monitoring and Evaluation

Unless otherwise noted, all data reporting will be to our Advisory Board, KDOC and the Board of County Commissioners, data collection will be by the ISOII and Director and data located will be within a local database or through TOADS.

Outcome Goals:

Goal #1: To achieve a supervision success rate of at least 70% on discharged clients in FY 2017. (This is over a 6% increase from FY 2015)

Objective 1: 80% of all reviewed case plans will address at a minimum 2 top domains within the LSIR, are they measurable and are they current.

Data Elements & Measurements: The ISOII will review 5 client case plans per month for each officer as part of her caseload review. She will determine if the criteria were met, we will measure each criterion independently.

Objective 2: 80% of all employable clients with a period of unemployment over 30 days will have a case plan developed outlining goals for employment opportunities within 15 days from their qualifying period.

Data Elements & Measurements: No. of clients identified in the Unemployment Report who were unemployed for 30 days or longer will be examined against individual case plans.

Objective 3. 70% of all Level 1 and 2 client files reviewed will have homework assigned at each office contact for that review period.

Data Elements & Measurements: Caseload review of level, vs contact documentation of assigned Homework.

Objective 4: To lower the agency unemployment rate by 1% by the end of FY2017.

Data Elements & Measurements: Number employed divided by number eligible for employment.

Data Baseline: Averaging 22% so far in FY 2016

Process Goals

Goal #2: Facilitate the education of collaborative partners to the Evidence Based approach and this agencies practices and programming that is offered to enhance client reformation by 6/30/17.

Objective 1: The Adm. Director will dispense to the local stakeholders updated information regarding local practices as it applies to Evidence Based theories by 11/1/16.

Data Reporting: Advisory Board, KDOC, Board of County Commissions, County Attorney's, Judges, Mental Health Directors, Chiefs of Police, etc.

GOAL#3: To continue to enhance the fidelity of the LSIR in FY 2017.

Objective 1: At least once yearly, officers will submit an audio recording of an LSIR interview to the ISO II for quality assurance of their interview style and quality assurance in assessment scoring.

Elements & Measurements: Audio taped LSIR will be monitored for adherence to open interview style and LSIR will be evaluated for scoring that meets inter-rater reliability expectations as per policy and procedure.

Objective 2: In FY 2017, this agency will administer an inter-rater reliability assessment of the LSIR.

Data Elements & Measurements: Inter-rater reliability is defined as a 2 point variance from the actual score. Policy will dictate procedures for actual scoring and corrective actions needed if an officer does not meet the variance.

GOAL#4: To enhance the fidelity of in house offender programming in FY 2016.

Objective 1: By June 30, 2017, this agency will have evaluated each in-house program, at least once, for the fidelity to the curriculum.

Data Elements & Measurements: on site observance

Data Collection: Director or designee

GOAL#5: To strengthen this agency's policy and officer's knowledge and comfort in the application of sanctions for program violations by June 30, 2016.

Objective 1: During each officer's audit process in FY 2017, this administration will evaluate each officer's adherence to the established sanctions grid. Each officer will be graded as acceptable, needs improvement or unacceptable.

Data Elements & Measurements: Policy and Procedure Manual; TOADS violation report.

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) | ETHN ICITY | RECENT APPT. DATE | APPT. EXP. DATE |
|-------------------|-----------------|-------------------|-----------------------------------|-----------------|---------------|-------------------------|-----------------------|
| County Sherriff's | Law Enforcement | David Groves | CK/CO Sheriff | M | W | Jan. 2013 | Jan 2017 |
| Chiefs of Police | Law Enforcement | Mendy Hulvey | Pittsburg Police Chief | F | W | Apr 2013 | Apr. 2017 |
| District Court | Prosecutors | Michael Gayoso | CR/Co Attorney | M | H | Apr. 2013 | Apr. 2017 |
| Judges | Judiciary | Oliver Kent Lynch | District Judge CK/CO | M | W | June 2013 | June 2017 |
| Adm. Judge | Judiciary | Tresa Miller | CSO II | F | W | Apr. 2013 | Apr. 2017 |
| County Commission | Education | Greg Kubler | Associate Director SEK Interlocal | M | W | Apr 2013 | Apr. 2017 |
| City Commission | General | Destry Brown | USD 250 Superintendent | M | W | Apr. 2013 | Apr. 2017 |
| County Commission | General | Larry Barrett | Business Owner | M | W | Apr 2013 | Apr 2017 |
| City Commission | General | LaMour Romine | Police Officer | F | B | Apr. 2013 | Apr. 2017 |
| City Commission | General | Mark Gardner | Licensed Addictions Counselor | M | W | May 2012 | May 2017 |
| County Commission | General | Mike Howerter | Business Owner | M | W | Apr. 2013 | Apr. 2017 |
| City Commission | General | Susan Archer | 5 mile Children's Camp Dir. | F | W | Apr. 2013 | Apr. 2017 |

Current and New Resources

| Services | Enter 'yes', 'no' or 'more needed' if Currently Available | Enter 'yes', 'no' or 'more needed' if New In FY2017 | Comments |
|--|---|---|---|
| Agency Supervision Fee | | NO | |
| Child Care Assistance | More needed | | Can receive through SRS, but only if they meet qualifications. |
| Clothing (work related or other) | Yes | | Through Re-imbursements received. |
| Cognitive Behavioral Interventions * Pre-Treatment * Thinking for a Change * SAP (Substance Abuse Program) * Thinking for a Change 2 | Yes | | All ISO's are certified facilitators in Thinking for a Change and 4 of the 5 are certified facilitators in SAP. We have 4 officers certified as OWDS and 1 in Offender Retention. A second officer is scheduled for OERS training in FY 2016. |
| Community Service Work | Yes | | Through community support and collaborations. |
| Courtesy Transfer Fee | | YES | In FY 2016- this agency implemented a \$100 courtesy supervision fee, by way of a county resolution. |
| DNA Cost | NO | | Costs may be ordered as part Court costs. |
| Drug Confirmation Tests | Yes | | Reimbursement of costs paid by clients |
| Drug Screens | Yes | | Reimbursement of costs paid by clients |
| Educational Services | Yes | | Services in all three counties |
| Electronic Monitoring | Yes | | Private contractors utilized, clients pay directly to provider |
| Employment Services | Yes | | Provided by the agency, and other collaborators, SRS, Workforce Development. |
| Food | Yes | | Through community organizations that provide client assistance. |
| Housing Assistance | More Needed | | Through public housing if they meet qualifications. One community has a homeless shelter. We also are utilizing the Rapid Re-housing Program through SEK Community Action Program, if client meets eligibility criteria. |
| Medication | Yes | | Through community resources when they meet qualifications. Behavioral |

| | | | |
|--|-------------|-------------|--|
| | | | Health grant funds are also available, when needed. |
| Mental Health Counseling | Yes | | Through local mental health facilities |
| Mental Health Evaluations | Yes | | Through local mental health facilities |
| Mentoring | More Needed | | We have one faith based program in Pittsburg that could be considered a mentoring program. |
| Sex Offender Evaluations | Yes | | Through three certified programs in the community. Behavioral Health Contractual funds are available for financial assistance when needed. |
| Sex Offender Treatment | Yes | | Through three certified programs in the community. Behavioral Health Contractual funds are available for financial assistance when needed. |
| Substance Abuse Counseling | Yes | | Through local mental health/ substance abuse facilities. |
| Substance Abuse Evaluations | Yes | | Through local mental health or substance abuse facilities, as well as SAACK. Contractual funds can be requested to assist in this area. |
| Transportation Assistance | More Needed | | We have a transportation system (Bus) in our largest community (CR CO). We rely on a community run buses in Labette county at low cost and there is no transportation assistance in Cherokee County. For those assigned to a care coordinator through Behavioral Health funds, transportation to appts is a key element in this service. |
| Utilities (heat, electric, phone, water) | Yes | | Statewide community assistance (Lieap) |
| OTHER : Substance Abuse Reintegration | Yes | More needed | We have a Women's reintegration program in full operation in Crawford County. The new mens re-integration house was closed in FY 2016 |
| Batterer's Intervention | Yes | | Provided district-wide by a new state certified provider. (Jerry Wallace) Contractual funds can be requested to help with initial assessments or counseling sessions. |

| Agency Partnerships | Comment |
|--------------------------------|--|
| County Commission/Entities (3) | <p>Fiscal services are provided by Crawford County Fiscal office, including benefits and support services, at no cost, which allows us to use grant funds for supervision costs and programming. This past year, Crawford County offered enrollment in a Wellness program that would reduce premium rates on insurance. The County health department conducted the wellness screening for free and provided independent review of results of those screening at the annual benefit fair. Fiscal oversight is provided, by the host county to ensure compliance with IRS mandates and annual auditing. The Crawford County Counselor is instrumental in the agencies policy and procedure review before implementation. We receive free office space in the Cherokee County Office, and when this agency has struggled in the past financially, the other two counties have reduced their rent, with some stipulations, to meet any shortfall.</p> <p>Training is provided on a regular basis by the County Health Department, Mental Health and Ambulance Services. Free flu shots are provided to employees at no cost. An employee benefit fair is conducted by the host county on a yearly basis, for introduction and continuation of additional benefit packages. Each county reviews and approves the annual Comprehensive Plan and Budget and the host county in the application of unexpended funds.</p> |
| District Court | <p>Pursuant to 75-52, 110 and under the direction of the Chief Judge or designee as well as the support, through an inter-local agreement of the three (3) county commissions of the 11th Judicial District, the physical coordination with the Court/Court Services continues to be a very proactive structure for the 11th Judicial District Community Corrections Program. Since 1998, physical costs have been greatly reduced by having a District Court designee serve as the Administrative Director who manages all facilities and collateral functions. Costs for administrative training, travel, support and facilities are all split between the Court and Community Corrections' budgets at varying levels depending on the actual expense. Savings are realized in many areas by shared expenses such as copiers, computer support and support hardware, Internet access, fax machines, janitorial, maintenance and security services. Beyond cost savings, this collaboration also facilitates communication between Court Services and Community Corrections line staff as well as the transfer of information concerning pre-sentence/criminal history information, prior behavioral problems, peer associations, family interaction and the facilitation of LSIR scoring. Joint staff meetings are conducted yearly to review legislative updates that are being implemented. All CSO's have been trained in the use of the LSIR and many in Thinking for a Change, enlightening us to the endless future collaborative possibilities. Court Services agreed to utilize the same LSIR scoring Guide, eliminating confusion amongst raters.</p> |

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| | <p>Most Judges in the 11th Judicial District have proven to be very receptive to the Risk Reduction Process. We have met with Judges in each county and garnered their support in various sentencing options such as using court ordered community service hours and early termination as incentives. The Administrative Director and Director will continue to encourage this collaboration by providing quarterly statistics regarding risk reduction as well as any other information pertaining to new strategies.</p> |
| <p>State Parole</p> | <p>Collaboration with the local Parole office has been vital to our accomplished goals. The approachable styles and mutual respect of each agency, the open and honest communication practices, collaborative problem solving and availability to share resources while looking for the same resolution has provided a steadfast resolve to further continue in future endeavors. Sharing facilities and expenses for cognitive groups along with co-facilitation, assistance with transportation in state vehicles, when needed, for clients scheduled for group and shared transportation to and from any Cognitive or OWDS meetings or trainings, and sometimes housing has made our agency stand out from others. We are co-facilitating, T4C; T4C2; Pre-Treatment and Employment Workshops with Parole in all counties. Parole has been known to assist this agency when short staffed, by conducting groups without our co-facilitator. Frequently, ISO's and PO's meet with dual supervision clients at the same time to formulate plans of action and eliminate misunderstandings among all parties, and participate in Home Visits for added security for all. Most recently, our close relationship with Parole, provided us with an opportunity to engage in a peer support meeting after a tragic incident occurred affecting a staff member and obviously those who work with her.</p> |
| <p>Mental Health Facilities (3)</p> | <p>Collaborative efforts with all certified substance abuse/mental health providers in the district enhance the delivery of services and the communication between ISP staff and individual counselors. In all three counties this includes the staffing of cases with local therapists and the open transfer of information through memorandums of understanding, releases of information and or qualified service organization agreements. Through this effort, a mutual understanding of the operations, thoughts and expectations of each other have improved. To accentuate that collaboration, the primary office in Pittsburg has entered into an informal agreement with the Crawford County Mental Health Center to house a substance abuse counselor in our office. This position right now is vacant, due to staffing issues, but the availability remains. Crawford County Mental Health and Labette Center for Mental Health continue to provide influential training on a regular basis that assists us in understanding mental illnesses and developing a realistic view of how to effectively assist mentally ill clients through supervision. All staff has been trained by MH in Mental Health First Aid.</p> |

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| | <p>In FY 2014, this agency collaborated with Labette Center for Mental health in our Labette County region to apply for a care coordinator position. We were awarded this grant and participated mutually in hiring an individual to work closely with community corrections clients who are high risk, dual diagnosis, or have high needs. The care coordinator has attended training both through Mental Health and Community Corrections. As long as funds remain available we see this position remaining in that region. In FY 2015, this agency applied for and received funds for Behavioral Health services in Crawford County. They have provided two part-time care coordinator positions that coordinate regularly with ISO's and assist in resources within the community. They have been instrumental in the hands on day to day assistance with our clients. Assisting with applications to services, transportation to and from appointments in the community. These care coordinators tend to have a finger on the pulse of the community resources in the area. We continued services for both counties in FY 2016 and hope to continue this program.</p> |
| <p>Law Enforcement</p> | <p>Law enforcement plays an important part with open communication about the activities of our clients outside of the office. Local Sheriff's agencies provide arrests records on a daily basis to our officers and security assistance with our offices being in county facilities. The Crawford County Sheriff has agreed to maintain security personnel in our building to allow for extending reporting hours for our clientele. The opportunity is there as well with Cherokee county, as offered by our advisory board member and Sheriff; however the need has not been there at this time. In all three counties we have developed a mutual effort in ensuring offender registration is complied with to include the availability to register in areas other than the rural city where the Sheriff's office is located. Monthly listings are received of those required to register each month with the Crawford County Sheriff's Department. The Pittsburg Police Department has agreed to certify all staff in the use of OC spray, as they are hired and have co-hosted several speaking engagements for our staff and collaborators. The police department also conducts all yearly background checks for our personnel. The Baxter Springs Police Department has allowed our officers to meet south county clientele within their offices for years and allows officers to connect to their internet systems for TOADS use. However beneficial these relationships are, there is still underlying conflict in the belief of some law enforcement officers that we are just getting lenient on criminals.</p> |
| <p>County Attorney's</p> | <p>Collaboration with the three prosecutors in three counties has been vast. We regularly see prosecutors for staffing of pending revocations. Although this open door policy has value, the views of our supervision can still be seen as soft on criminals by some. The flow of newly appointed prosecutors and their staff can become challenging in developing newly garnered respect for risk reduction practices. Some prosecutors do not see the benefit in recommending the HB 2170 120/180 sanctions. In other junctures, prosecutors have been known to hold court or file their own revocations on our clientele without our knowledge. New cases are commonly pled down in agreement for clients to serve revocation time,</p> |

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| | <p>resulting in clients being revoked as condition violators, or eliminating other possible interventions.</p> |
| <p>Advisory Board</p> | <p>The 11th Judicial District Community Corrections Advisory Board is comprised of the statutorily mandated positions as per 75-5297. Although the 11th Judicial District Advisory Board is not a governing board, it is believed that each member plays an intricate part by taking information about community corrections back to their respective agencies as well as the community at large and share the ideas about Risk Reduction strategies and evidenced based practices. By doing this, we believe that there are collaborations in the community that exist today because of the Advisory Board. They play an important role regarding new and existing collaborations and or programming opportunities for the 11th Judicial District. The Advisory Board becomes the sounding board of this agency's ideas and community needs. They approve the Comprehensive Plan, Unexpended Funds and budgetary documents, and provide valuable input as to the outcomes of this agency's objectives.</p> |
| <p>Restore and More/ Faith Based Groups</p> | <p>We have had an opportunity to work with a faith based program within Crawford County called Restore and More. This program, instituted on Thursday evenings is identified as an "outreach ministry that provides a group oriented, Christ-centered recovery program based on the Celebrate Recovery program from Saddleback Church". The group provides transportation to and from the meeting, child care during and a meal prior to the meeting. Eliminating many of the barriers our clients present. Many clients we have spoken to about the program have expressed a sincere appreciation of the program's principles. This program over the past year has also served to mentor many of these participants and assisted our program in providing transportation to treatment and locating housing. We have immediate availability to the provider of this service when assistance is needed.</p> |
| <p>NAMI (National Alliance for Mental Illness)</p> | <p>We have a NAMI group in the Crawford County region. We receive email correspondence from them about any meetings, or trainings that are being presented. Officers can attend the meetings to gain knowledge about the group.</p> |
| <p>Crawford County Domestic Violence Task Force/ Crisis Resource Center (Safehouse)</p> | <p>Through this agency's collaborative role as advisory member of the Crawford County Domestic Violence (DV) Task Force we have been fortunate enough to participate in signing a memorandum of understanding with area stakeholders (law enforcement agencies, prosecutors, treatment providers, victim advocacy services and the university) to improve the criminal justice response to domestic violence cases. Quarterly meetings assist with our relationship with the Crisis Resource Center and its personnel, and understanding of any new programming occurring in our jurisdiction. The Committee provides yearly DV education. Advocates from the Crisis Resource Center are available to us, at any time, to assist our clients in crisis intervention, the development of safety planning, application of protection from abuse and stalking orders as well as education or shelter admittance. We do have a Women's Shelter in the Pittsburg area.</p> |

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| Kansas Department of Corrections | <p>The Kansas Department of Corrections, although a regulatory entity to this program, is instrumental in this agency's success. Despite the fact that they dictate funding to all programs, they have been Community Corrections greatest advocate for legislative funding and polices as well as the promotion of new strategies and approaches. They tend to be our information highway and urge the success of each independent agency. They continue to provide agencies with the overall leadership, knowledge, training, support and necessary vision to take an introspective look at our practices and develop a uniform plan of action for a common goal in reducing revocations through more effective supervision. The consultants have been active in providing feedback and assistance in relation to programming, most recently to provide quality assurance feedback on our Thinking for a Change groups and client/officer interaction during office appointments. Through our relationship with Parole Services, we have gained access to other KDOC managers. The recently retired R3 Cognitive Services Manager was instrumental in the development, oversight and implementation of our Cognitive groups, traveling to our area to witness, provide feedback on fidelity and quality assurance and brainstorm through any problems that may arise. Likewise, we have had immediate contact with the KDOC Offender Workforce Development Program Manager, in the delivery and implementation of all Employment/Workforce related programming issues. The Department has continually challenged our thoughts and ideas furthering growth within our agency.</p> |
| Doggie Bag/Salvation Army | <p>We continue to utilize our local Salvation Army when clothing is available as well as our local thrift store (Doggie Bag) who has agreed to accept items of clothing from our friends/partners as compensation for the future needs of our population. Referrals are made on an as needed basis, identified through the open discussion between clientele and the Program Specialist or ISO assigned. They accept referral letters to alleviate costs.</p> |
| Kansas Works | <p>Kansas Works provides speakers at our Employment workshops to discuss program options, assist in resume development through their on-line programming, which allows participants the ability to upload to Monster.com and Indeed. They discuss the WorkKeys testing and have agreed to assist in mock interviews at times.</p> <p>We have no direct services in two of our three counties, with clients relying on transportation to contiguous counties to participate.</p> |
| Vocational Rehabilitation (VR) | <p>Vocational Rehabilitation (VR) is utilized on a regular basis throughout the district, with services provided in each county. Constant communication through email is maintained. A local counselor speaks at our employment groups to discuss VR services and qualifications.</p> |
| Adult Education Learning | <p>Currently, we have GED services available in all three counties, with testing in two of the three. Additionally, in the Pittsburg area through the Crawford County Learning Center assists individuals in earning credits for their high</p> |

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| | <p>school diploma. These services are also provided to inmates at the Crawford County Jail through inmate services programming. This agency is notified by each independent GED program, by email, of their enrollments dates for a particular year. Typically there are at least 4 separate class schedules with enrollment prior to each class initiation. Those dates are provided to clients in need of a GED. All clients have the option to test out of services with preliminary testing provided in the Labette County program for a minimal fee. If their scores are adequate, they are moved to the actual testing phase of the GED.</p> |
| Labette Assistance | <p>(Labette county ONLY.) Assists with food pantry, rent, utilities, personal items, LIEAP, project warmth and in emergency situations they can assist with a bus ticket. Assistance is on a case by case basis. They also provide commodities that are income based.</p> |
| Wesley House | <p>(Crawford County ONLY.) Wesley House provides emergency assistance and serves as an advocate for those in need by providing an in-house social worker, free medical clinic for the uninsured, food assistance, household items, free dinners on Thursdays, seasonal assistance, a public telephone, showers, laundry and a fellowship services. Phone calls to Wesley House can facilitate services.</p> |
| Batterer's Intervention Services, LLC | <p>Batterer's Intervention Services took over the BIP programming in our area at the beginning of this calendar year. They are a certified Domestic Violence program that serves our entire district. Monthly reports are provided to ISO's outlining the participation of each client. Open communication throughout the process is vital and occurs when the client is struggling in group or the officer identifies issues that need addressed through the group process. Groups are currently facilitated in Parsons and Pittsburg.</p> |
| Elm Acres Recovery Services | <p>Elm Acres Recovery Services, provide A/D services to many clients in Crawford County. We maintain close communication with them through email and phone calls.</p> |
| <p><u>Sex Offender Treatment Providers</u> Clinical Associates;</p> <p>Terry Wolf/ Community Counseling Center of Joplin</p> <p>Larry Gantt, Mount Hope Counseling Centers</p> <p>Parsons State Hospital</p> | <p>All provide sex offender services to clientele with this district. They assist in providing direction to officers in regards to special conditions and provide regular progress reports to the ISO based on the client's participation in group that week.</p> <p>The Parsons State Hospital is a resource for low functioning persons (IQ below 70) who have sexual offending behaviors. It is one of only a few research-based treatment programs for individuals with disabilities in the United States. They assess the persons need for a comprehensive behavior program that will address both behavioral and sexual issues. This allows them to determine whether offenses are committed due to the individual's disability and thus provide the supports and services necessary to reduce the likelihood of re-offending. They provide both in-patient and out-patient services.</p> |
| Restorative Justice Authority (RJA) | <p>With the merging of JJA and KDOC, Directors/Administrative Contact meetings have combined. This agency shares travel and lodging expenses</p> |

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| | with the RJA Director when we travel for these purposes. Our agencies also collaborate on trainings that are mutually beneficial. |
| Crawford County Drug Court | This newly formed task force is in the development phase of instituting a drug Court within the 11 th Judicial District. We are evaluating strategies for multiple gaps including funding within the development of this program. THIS GROUP IS CURRENTLY ON HOLD AWAITING THE DEVELOPMENT OF STATE GUIDELINES. |
| Southeast East Kansas Community Action Program. (SEKCAP) | <p>This agency assists in housing opportunities throughout our area. The Rapid Re-housing program assists homeless individuals and families in obtaining and maintaining permanent affordable housing, by assisting with utility deposits, rent and utility arrears, as well as short term rent subsidy.</p> <p>SEKCAP provides transportation services throughout the Crawford County area. Budget cuts have curtailed their routes, however routes still continue through much of the city of Pittsburg. Buses have a standard fixed route, one stop of which is the Crawford County Judicial Center, housing Community Corrections. Rides cost \$2 however individuals are not turned down for lack of payment. This agency maintains bus tokens to provide to clients as needed.</p> |
| Safehaven Mission Outreach | Safehaven is a non-profit homeless shelter located in Parsons, Kansas. Their facility can house 8 individuals, including men, women and families. Residents must pass drug tests and their only eliminating factor is violent or sexual offenders. Residents are welcome to stay 60-90 days and are required to pay 15% of their income back into the shelter. We have had a multitude of clients in our district who have benefited from the services at Safehaven. Melissa Brown, the coordinator, remains in close contact with officers when we have a client placed within the house. |
| City of Galena | The City of Galena allows our Cherokee county officer to utilize the city building for south county appointments which occur approximately 3 times per month. |

2017 Community Corrections Comprehensive Plan Signatory Approval Forms

Agency Name: 11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS

Agency Director: TRACY HARRIS

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

1. The plan, including budget documents and other attachments, complies with the written directions sent to me by the Kansas Department of Corrections (KDOC).
2. The plan, including budget documents and other attachments, complies with applicable Kansas Statutes (KSA), Kansas Administrative Regulations (KAR), KDOC Standards and KDOC Financial Rules and Guidelines
3. 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.
4. The agency will provide complete and accurate data to the KDOC regarding agency operations and outcomes.

Furthermore, my signature certifies that acceptance of state grant funds awarded by the KDOC for the grant period July 1, 2016 through June 30, 2017 indicates that as the "Grantee" I acknowledge and agree to comply with all the conditions outlined below:

1. Utilize grant funds for the development, implementation, operation and improvement of community correctional services pursuant to K.S.A. 75-5291 through 75-52,113 and amendments thereto, as submitted in the attached comprehensive plan funding application.
2. Assume the authority and responsibility of funds received through KDOC and ensure compliance with all applicable Federal and State laws, Regulations and KDOC Financial Rules, Guidelines and Reporting Instructions. Any and all costs associated with non-compliance under this section shall be the responsibility of the Host County.
3. Acknowledge that the use of state grants funds is prohibited for out-of-state travel and training. Any and all costs associated with non-compliance under this section shall be the responsibility of the Host County.
4. Acknowledge that if, in the judgment of the Secretary of the Department of Corrections, sufficient funds are not appropriated to fully continue the terms of this agreement, KDOC may reduce the amount of the grant award.
5. Comply with KDOC Community Corrections standards, policies and procedures.
6. Follow all applicable state and federal laws related to confidentiality of client information. This provision is not intended to hinder the sharing of information where

necessary to effect delivery of services when undertaken in compliance with applicable laws.

7. Neither assume nor accept any liability for the actions or failures to act, either professionally or otherwise, of KDOC, its employees and/or its contractual agents.
8. Not consider employees or agents of the Grantee as employees or agents of KDOC. Grantee accepts full responsibility for payment of unemployment insurance, workers compensation and social security, as well as all income tax deductions and any other taxes or payroll deductions required by law for its employees or agents in work authorized by the comprehensive plan.
9. Submit problems or issues regarding the terms of this grant in writing to the KDOC Deputy Secretary of Community and Field Services for final review and resolution.
10. If any provision of this grant violates any statute or rule of law of the State of Kansas, it is considered modified to conform to that statute or rule of law.

Agency Director

Date

Advisory/Governing Board Chairperson (**Hon. Oliver Kent Lynch**)

Date

Address: 110 W. Maple P.O. Box 189, Columbus, Ks 66725

Phone: 620-429-3518 Fax: 620-429-1130 Email: oklynch@11thjd.org

Board of Co. Commissioners Chairperson (Host County – Tom Moody)

Date

Address: PO Box 249, Girard, Kansas 66743

Phone: 620-724-6115 Fax: 620-724-6007 Email: countyclerk@ckt.net

Multi-county agencies shall obtain the signature of the County Commission Chairperson of EACH county, unless either of the following is true:

- ✓ The counties have entered into an **Inter-local Agreement** that specifically states that the host county commission chairperson can sign for all counties. If so, only the signature of the host county commission chairperson is necessary.
- ✓ The counties have entered into an Inter-local Agreement that bestows the counties' governing authority onto the community corrections advisory board. If so, no county commission chairperson signature is required.

Please use the following page if additional County Commission Chairperson signatures are required for your agency

Board of Co. Commissioners Chairperson

Date

County: CHEROKEE

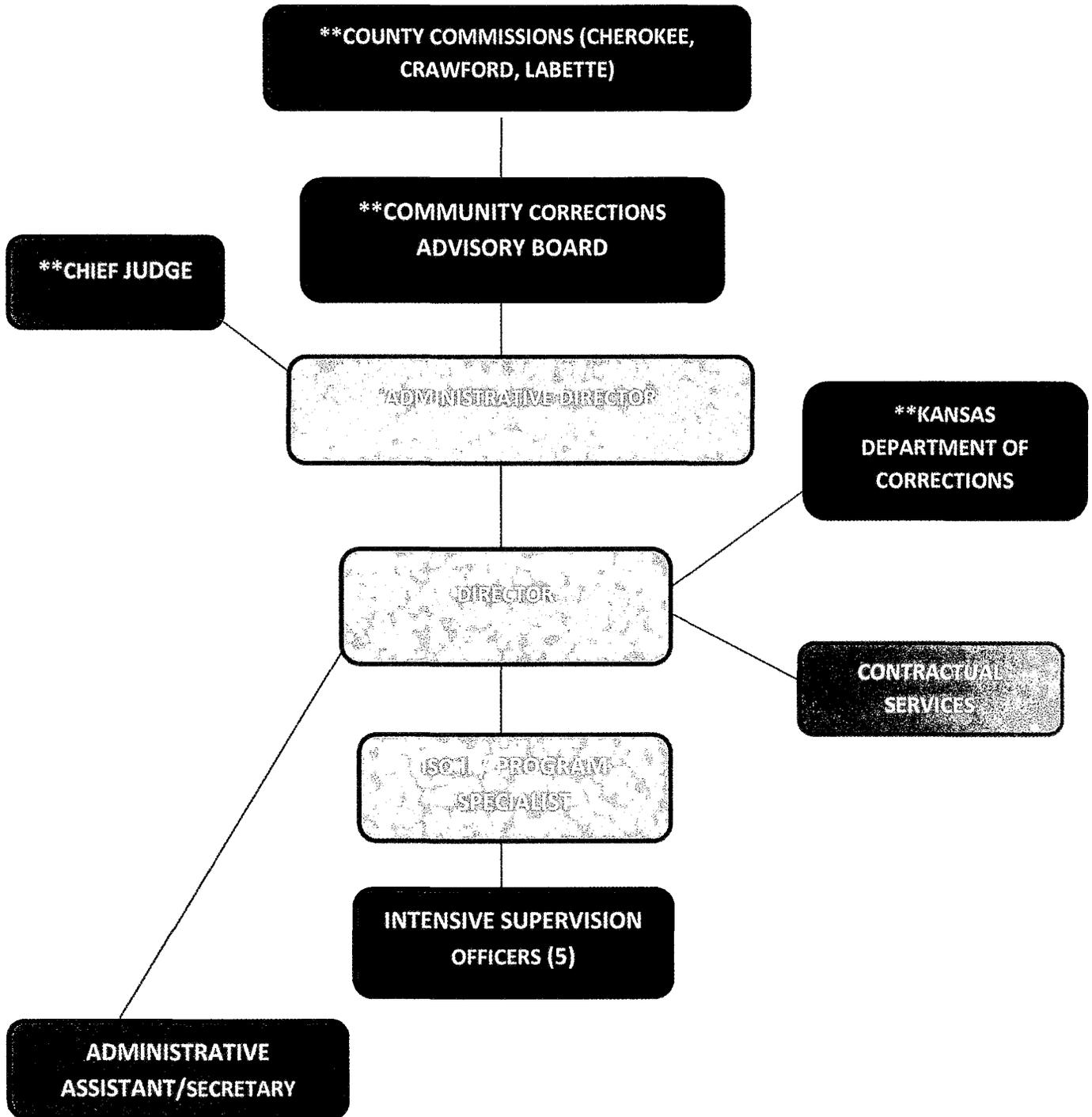
Board of Co. Commissioners Chairperson

Date

County: LABETTE

ORGANIZATIONAL CHART

Includes current and proposed staff positions, KDOC funded and non-funded, lines of authority, span of control. * identifies any new positions and services



Indicates a supervisory role within the agency

Contractual Services Include: Redwood Community Mental Health, Redwood Community Mental Health, Redwood Community Mental Health

FUNDING CONSIDERATIONS

| A. Staffing Levels INSTRUCTIONS | Actual on 12/31/14 | Actual on 12/31/15 | <u>Difference</u> | <u>Comments/Explanation of Changes</u> |
|------------------------------------|-----------------------|-----------------------|-------------------|--|
| AGENCY | FTE | FTE | | |
| Intensive Supervision officers | \$ 6.75 | 6.50 | 0.25 | We terminated an employee in January 2015, and was able to hire a replacement by April 2015. ISOII Joyce Hollon has a small caseload and facilitates groups for our agency as well as conducts file audits, daily staffings, caseload reviews, EPICS fidelity reviews etc.. We have moved her to a 50/50 role based on our calculation |
| Senior Case managers | 0.25 | 0.50 | (0.25) | of her workload. |
| Administrators XXXXXX | 1.20 | 1.20 | - | The Administrative Director is only a .20 Employee |
| Total | <u>8.20</u> | <u>8.20</u> | <u>-</u> | |

FUNDING CONSIDERATIONS

| | <u>FY2015</u> | <u>FY2015 Actual</u> | <u>FY2015</u> | <u>FY2016</u> | |
|--|-----------------|----------------------|-------------------|-----------------|--|
| | <u>Budgeted</u> | <u>Expended</u> | <u>Difference</u> | <u>Budgeted</u> | <u>Comments/Explanation of Changes</u> |

B. Travel Costs

AGENCY

Vehicle Maintenance

- - - -

We Instituted additional staff meeting throughout FY 2016 and now have two staff from other satellite offices coming to our main Pittsburg location once a week to help serve clientele due to higher caseloads in that area. Court was reestablished in the county seat of Girard,(after being shut down for cosmetic repairs) 30 miles away in the middle of last fiscal year and officers are now traveling more and more to that location for hearings.

| | | | | |
|--------------|-----------------|-----------------|---------------|------------------|
| Fuels | 8,322.00 | 8,053.55 | 268.45 | 10,800.00 |
| Meals | - | - | - | - |
| XXXXX | - | - | - | - |
| Total | <u>8,322.00</u> | <u>8,053.55</u> | <u>268.45</u> | <u>10,800.00</u> |

We only pay meals for over night trips, typically training

Total Miles Driven

AGENCY

Total Miles Driven in FY2015

We traveled a total of 15018 miles in FY 2015, with 12,011 for payment out of the travel budget. (3007 miles were for training)

FUNDING CONSIDERATIONS

| | <u>FY2015 Budgeted</u> | <u>FY2015 Actual Expended</u> | <u>FY2015 Difference</u> | <u>FY2016 Budgeted</u> | <u>Comments/Explanation of Changes</u> |
|--|----------------------------|---------------------------------------|------------------------------|----------------------------|--|
|--|----------------------------|---------------------------------------|------------------------------|----------------------------|--|

**C. Vacancy Savings
INSTRUCTIONS**

AGENCY

We terminated an employee in early January 2015 and held that position open until late April 2014. The new hire was at a reduced rate as they would be starting back at step A. We also found an error in our budget narrative where the formula was not calculating correctly. This caused a excess of benefits that fiscal year. That error has been corrected.

| | | | | |
|--------------|-------------------|-------------------|------------------|-------------------|
| Salary | 359,196.21 | 345,234.72 | 13,961.49 | 349,757.21 |
| Benefits | 121,520.19 | 102,129.52 | 19,390.67 | 109,313.91 |
| Total | 480,716.40 | 447,364.24 | 33,352.16 | 459,071.12 |

RESIDENTIAL

| | | | | |
|--------------|----------|----------|----------|----------|
| Salary | - | - | - | - |
| Benefits | - | - | - | - |
| Total | - | - | - | - |

% of Shrinkage

**D. Shrinkage
INSTRUCTIONS**

AGENCY

Shrinkage % 6.94%

RESIDENTIAL

Shrinkage % #DIV/0!

FUNDING CONSIDERATIONS

| | <u>FY2015 Budgeted</u> | <u>FY2015 Actual Expended</u> | <u>FY2015 Difference</u> | <u>FY2016 Budgeted</u> | <u>Comments/Explanation of Changes</u> |
|--|----------------------------|---------------------------------------|------------------------------|----------------------------|--|
|--|----------------------------|---------------------------------------|------------------------------|----------------------------|--|

**C. Vacancy Savings
INSTRUCTIONS**

AGENCY

We terminated an employee in early January 2015 and held that position open until late April 2014. The new hire was at a reduced rate as they would be starting back at step A. We also found an error in our budget narrative where the formula was not calculating correctly. This caused a excess of benefits that fiscal year. That error has been corrected.

| | | | | |
|--------------|-------------------|-------------------|------------------|-------------------|
| Salary | 359,196.21 | 345,234.72 | 13,961.49 | 349,757.21 |
| Benefits | 121,520.19 | 102,129.52 | 19,390.67 | 109,313.91 |
| Total | 480,716.40 | 447,364.24 | 33,352.16 | 459,071.12 |

RESIDENTIAL

| | | | | |
|--------------|----------|----------|----------|----------|
| Salary | - | - | - | - |
| Benefits | - | - | - | - |
| Total | - | - | - | - |

% of Shrinkage

**D. Shrinkage
INSTRUCTIONS**

AGENCY

Shrinkage % 6.94%

RESIDENTIAL

Shrinkage % #DIV/0!

FY 2017

PERSONNEL BUDGET NARRATIVE

AGENCY NAME

FTE totals are to be reported as a percent (i.e. 0.50 for 50%, 0.75 for 75%, 1.00 for 100%, etc.). For example, if 50% of an ISO's work time is spent on Adult Supervision duties and 50% is spent on Juvenile Supervision duties you would report .5 in the CC FTE column and .5 in the JUV FTE column. If you have part-time employee(s), the FTE is calculated by taking the average hours worked per week divided by 40. So if an ISO averages 15 hours per work week, you would calculate the FTE by dividing 15 by 40.

TOTAL PERSONNEL

| | |
|---------------|---------------|
| 460,856.84 | 0.00 |
| Current | Current |
| CC Allocation | BH Allocation |

PERSONNEL SECTION
ADMIN PERSONNEL

| Name | CC FTE | JUV FTE | New Staff | Position Description | Salary | CC Funds | BH Funds | Reimbursements | Other Funds | Subtotal |
|----------------|--------|---------|-----------|----------------------|-------------|-------------|----------|----------------|-------------|-------------|
| Mac Young | 0.2 | | | Admin Director | \$11,506.21 | \$11,506.21 | | | | \$11,506.21 |
| Tracy Harris | 1 | | | Director | \$58,491.00 | \$58,491.00 | | | | \$58,491.00 |
| Joyce Hollon | 0.5 | | | ISO II | \$53,069.00 | \$26,534.50 | | | | \$26,534.50 |
| Andrea Bennett | 0.25 | | | Secretary | \$25,767.00 | \$6,441.75 | | | | \$6,441.75 |
| Payout FUND | 1 | | | | \$3,000.00 | \$3,000.00 | | | | \$3,000.00 |

| Name | CC FTE | JUV FTE | New Staff | Salary Details | Salary | CC | BH | Reimbursements | Other | Subtotal |
|----------------|--------|---------|-----------|----------------------------------|-----------|-------------|-------|----------------|-------|-------------|
| Mac Young | 0.2 | 0 | 0 | Salary | 11,506.21 | 100.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| | | | | FICA Social Security | 6.20% | \$ 713.39 | \$ - | \$ - | \$ - | \$ 713.39 |
| | | | | FICA Medicare | 1.45% | \$ 166.84 | \$ - | \$ - | \$ - | \$ 166.84 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ 1,171.33 | \$ - | \$ - | \$ - | \$ 1,171.33 |
| | | | | State Unemployment | 0.30% | \$ 34.52 | \$ - | \$ - | \$ - | \$ 34.52 |
| | | | | State Workman's Comp | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Life Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Longevity (50 per year X 10 yrs) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Tracy Harris | 1 | 0 | 0 | Salary | 58,491.00 | 100.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| | | | | FICA Social Security | 6.20% | \$ 3,626.44 | \$ - | \$ - | \$ - | \$ 3,626.44 |
| | | | | FICA Medicare | 1.45% | \$ 848.12 | \$ - | \$ - | \$ - | \$ 848.12 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ 5,954.38 | \$ - | \$ - | \$ - | \$ 5,954.38 |
| | | | | State Unemployment | 0.30% | \$ 175.47 | \$ - | \$ - | \$ - | \$ 175.47 |
| | | | | State Workman's Comp | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 5,550.12 | \$ 5,550.12 | \$ - | \$ - | \$ - | \$ 5,550.12 |
| | | | | Life Insurance | 24.00 | \$ 24.00 | \$ - | \$ - | \$ - | \$ 24.00 |
| | | | | Longevity (40 per year X 24 yrs) | 960.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Joyce Hollon | 0.5 | 0 | 0 | Salary | 53,069.00 | 50.00% | 0.00% | 0.00% | 0.00% | 50.00% |
| | | | | FICA Social Security | 6.20% | \$ 1,645.14 | \$ - | \$ - | \$ - | \$ 1,645.14 |
| | | | | FICA Medicare | 1.45% | \$ 384.75 | \$ - | \$ - | \$ - | \$ 384.75 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ 2,701.21 | \$ - | \$ - | \$ - | \$ 2,701.21 |
| | | | | State Unemployment | 0.30% | \$ 79.60 | \$ - | \$ - | \$ - | \$ 79.60 |
| | | | | State Workman's Comp | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 5,550.12 | \$ 2,775.06 | \$ - | \$ - | \$ - | \$ 2,775.06 |
| | | | | Life Insurance | 24.00 | \$ 12.00 | \$ - | \$ - | \$ - | \$ 12.00 |
| | | | | Longevity (40 per year X 21 yrs) | 840.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Andrea Bennett | 0.25 | 0 | 0 | Salary | 25,767.00 | 25.00% | 0.00% | 0.00% | 0.00% | 25.00% |

FY 2017

PERSONNEL BUDGET NARRATIVE

AGENCY NAME

FTE totals are to be reported as a percent (i.e. 0.50 for 50%, 0.75 for 75%, 1.00 for 100%, etc.). For example, if 50% of an ISO's work time is spent on Adult Supervision duties and 50% is spent on Juvenile Supervision duties you would report .5 in the CC FTE column and .5 in the JUV FTE column. If you have part-time employee(s), the FTE is calculated by taking the average hours worked per week divided by 40. So if an ISO averages 15 hours per work week, you would calculate the FTE by dividing 15 by 40.

TOTAL PERSONNEL

| | |
|---------------|---------------|
| 460,856.84 | 0.00 |
| Current | Current |
| CC Allocation | BH Allocation |

PERSONNEL SECTION

IA ADMIN PERSONNEL

| Name | CC FTE | JUV FTE | New Staff | Position Description | Salary | CC Funds | BH Funds | Reimbursements | Other Funds | Subtotal |
|----------------|--------|---------|-----------|----------------------------------|-------------|-------------|----------|----------------|-------------|-------------|
| Mac Young | 0.2 | | | Admin Director | \$11,506.21 | \$11,506.21 | | | | \$11,506.21 |
| Tracy Harris | 1 | | | Director | \$58,491.00 | \$58,491.00 | | | | \$58,491.00 |
| Joyce Hollon | 0.5 | | | ISO II | \$53,069.00 | \$26,534.50 | | | | \$26,534.50 |
| Andrea Bennett | 0.25 | | | Secretary | \$25,767.00 | \$6,441.75 | | | | \$6,441.75 |
| Payout FUND | 1 | | | | \$3,000.00 | \$3,000.00 | | | | \$3,000.00 |
| Name | CC FTE | JUV FTE | New Staff | Salary Details | Salary | CC | BH | Reimbursements | Other | Subtotal |
| Mac Young | 0.2 | 0 | 0 | Salary | 11,506.21 | 100.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| | | | | FICA Social Security | 6.20% | \$ 713.39 | \$ - | \$ - | \$ - | \$ 713.39 |
| | | | | FICA Medicare | 1.45% | \$ 166.84 | \$ - | \$ - | \$ - | \$ 166.84 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ 1,171.33 | \$ - | \$ - | \$ - | \$ 1,171.33 |
| | | | | State Unemployment | 0.30% | \$ 34.52 | \$ - | \$ - | \$ - | \$ 34.52 |
| | | | | State Workman's Comp | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Life Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Longevity (50 per year X 10 yrs) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Tracy Harris | 1 | 0 | 0 | Salary | 58,491.00 | 100.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| | | | | FICA Social Security | 6.20% | \$ 3,626.44 | \$ - | \$ - | \$ - | \$ 3,626.44 |
| | | | | FICA Medicare | 1.45% | \$ 848.12 | \$ - | \$ - | \$ - | \$ 848.12 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ 5,954.38 | \$ - | \$ - | \$ - | \$ 5,954.38 |
| | | | | State Unemployment | 0.30% | \$ 175.47 | \$ - | \$ - | \$ - | \$ 175.47 |
| | | | | State Workman's Comp | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 5,550.12 | \$ 5,550.12 | \$ - | \$ - | \$ - | \$ 5,550.12 |
| | | | | Life Insurance | 24.00 | \$ 24.00 | \$ - | \$ - | \$ - | \$ 24.00 |
| | | | | Longevity (40 per year X 24 yrs) | 960.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Joyce Hollon | 0.5 | 0 | 0 | Salary | 53,069.00 | 50.00% | 0.00% | 0.00% | 0.00% | 50.00% |
| | | | | FICA Social Security | 6.20% | \$ 1,645.14 | \$ - | \$ - | \$ - | \$ 1,645.14 |
| | | | | FICA Medicare | 1.45% | \$ 384.75 | \$ - | \$ - | \$ - | \$ 384.75 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ 2,701.21 | \$ - | \$ - | \$ - | \$ 2,701.21 |
| | | | | State Unemployment | 0.30% | \$ 79.60 | \$ - | \$ - | \$ - | \$ 79.60 |
| | | | | State Workman's Comp | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 5,550.12 | \$ 2,775.06 | \$ - | \$ - | \$ - | \$ 2,775.06 |
| | | | | Life Insurance | 24.00 | \$ 12.00 | \$ - | \$ - | \$ - | \$ 12.00 |
| | | | | Longevity (40 per year X 21 yrs) | 840.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Andrea Bennett | 0.25 | 0 | 0 | Salary | 25,767.00 | 25.00% | 0.00% | 0.00% | 0.00% | 25.00% |

Personnel Category Comments: Only those hired before 6-15-08 are eligible for Longevity pay. Longevity pay is included in the actual salary of the employee so taxes are paid on the amounts. We do not pay workman compensation percentages, rather we pay the deductible if anyone with the agency has a claim during that fiscal year. The Deductible is \$2500 and is included in the Carryover Reimbursement budget. We moved ISO II Hollon to 10/50 split, based upon her work duties.

| NON-ADMIN PERSONNEL | | | | | | | | | | |
|---------------------|--------|---------|-----------|----------------------|-------------|-------------|----------|----------------|-------------|-------------|
| Name | CC FTE | JUV FTE | New Staff | Position Description | Salary | CC Funds | BH Funds | Reimbursements | Other Funds | Subtotal |
| Joyce Hollon | 0.5 | | | ISO II | \$53,069.00 | \$26,534.50 | | | | \$26,534.50 |
| Andrea Bennett | 0.75 | | | Secretary | \$25,767.00 | \$19,325.25 | | | | \$19,325.25 |
| Stephanie Reynolds | 1 | | | ISO | \$44,002.00 | \$44,002.00 | | | | \$44,002.00 |
| Nassir Hadaegh | 1 | | | ISO | \$40,901.00 | \$40,901.00 | | | | \$40,901.00 |
| Toni Duncan | 1 | | | ISO | \$40,901.00 | \$40,901.00 | | | | \$40,901.00 |
| Camela Ruch | 1 | | | ISO | \$38,054.00 | \$38,054.00 | | | | \$38,054.00 |
| Nikki Becknell | 1 | | | ISO | \$37,147.00 | \$37,147.00 | | | | \$37,147.00 |
| | | | | | | | | | | \$0.00 |
| | | | | | | | | | | \$0.00 |
| | | | | | | | | | | \$0.00 |
| | | | | | | | | | | \$0.00 |

| TOTAL SALARY | | | | | | | | | | |
|--------------------|--------|---------|-----------|----------------------------------|-----------|-------------|-------|----------------|-------|-------------|
| Name | CC FTE | JUV FTE | New Staff | Salary Details | Salary | CC | BH | Reimbursements | Other | Subtotal |
| Joyce Hollon | 0.5 | 0 | 0 | Salary | 53,069.00 | 50.00% | 0.00% | 0.00% | 0.00% | 50.00% |
| | | | | FICA Social Security | 6.20% | \$ 1,645.14 | \$ - | \$ - | \$ - | \$ 1,645.14 |
| | | | | FICA Medicare | 1.45% | \$ 384.75 | \$ - | \$ - | \$ - | \$ 384.75 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ 2,701.21 | \$ - | \$ - | \$ - | \$ 2,701.21 |
| | | | | State Unemployment | 0.30% | \$ 79.60 | \$ - | \$ - | \$ - | \$ 79.60 |
| | | | | State Workman's Comp | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 5,550.12 | \$ 2,775.06 | \$ - | \$ - | \$ - | \$ 2,775.06 |
| | | | | Life Insurance | 24.00 | \$ 12.00 | \$ - | \$ - | \$ - | \$ 12.00 |
| | | | | Longevity (40 per year X 21 yrs) | 840.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Andrea Bennett | 0.75 | 0 | 0 | Salary | 25,767.00 | 75.00% | 0.00% | 0.00% | 0.00% | 75.00% |
| | | | | FICA Social Security | 6.20% | \$ 1,198.17 | \$ - | \$ - | \$ - | \$ 1,198.17 |
| | | | | FICA Medicare | 1.45% | \$ 280.22 | \$ - | \$ - | \$ - | \$ 280.22 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ 1,967.31 | \$ - | \$ - | \$ - | \$ 1,967.31 |
| | | | | State Unemployment | 0.30% | \$ 57.98 | \$ - | \$ - | \$ - | \$ 57.98 |
| | | | | State Workman's Comp | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 5,550.12 | \$ 4,162.59 | \$ - | \$ - | \$ - | \$ 4,162.59 |
| | | | | Life Insurance | 24.00 | \$ 18.00 | \$ - | \$ - | \$ - | \$ 18.00 |
| | | | | Longevity (NOT ELIGIBLE) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Stephanie Reynolds | 1 | 0 | 0 | Salary | 44,002.00 | 100.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| | | | | FICA Social Security | 6.20% | \$ 2,728.12 | \$ - | \$ - | \$ - | \$ 2,728.12 |
| | | | | FICA Medicare | 1.45% | \$ 638.03 | \$ - | \$ - | \$ - | \$ 638.03 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ 4,479.40 | \$ - | \$ - | \$ - | \$ 4,479.40 |
| | | | | State Unemployment | 0.30% | \$ 132.01 | \$ - | \$ - | \$ - | \$ 132.01 |
| | | | | State Workman's Comp | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 5,550.12 | \$ 5,550.12 | \$ - | \$ - | \$ - | \$ 5,550.12 |
| | | | | Life Insurance | 24.00 | \$ 24.00 | \$ - | \$ - | \$ - | \$ 24.00 |
| | | | | Longevity (NOT ELIGIBLE) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | | | | | | | | | | |
|----------------|---|---|---|----------------------------------|-----------|----|----------|----|-------|----|-------|----|-------|----|----------|
| Nassir Hadaegh | 1 | 0 | 0 | Salary | 40,901.00 | | 100.00% | | 0.00% | | 0.00% | | 0.00% | | 100.00% |
| | | | | FICA Social Security | 6.20% | \$ | 2,535.86 | \$ | - | \$ | - | \$ | - | \$ | 2,535.86 |
| | | | | FICA Medicare | 1.45% | \$ | 593.06 | \$ | - | \$ | - | \$ | - | \$ | 593.06 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ | 4,163.72 | \$ | - | \$ | - | \$ | - | \$ | 4,163.72 |
| | | | | State Unemployment | 0.30% | \$ | 122.70 | \$ | - | \$ | - | \$ | - | \$ | 122.70 |
| | | | | State Workman's Comp | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | Health Insurance | 5,550.12 | \$ | 5,550.12 | \$ | - | \$ | - | \$ | - | \$ | 5,550.12 |
| | | | | Life Insurance | 24.00 | \$ | 24.00 | \$ | - | \$ | - | \$ | - | \$ | 24.00 |
| | | | | Longevity (NOT ELIGIBLE) | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | (Please Specify) | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Toni Duncan | 1 | 0 | 0 | Salary | 40,901.00 | | 100.00% | | 0.00% | | 0.00% | | 0.00% | | 100.00% |
| | | | | FICA Social Security | 6.20% | \$ | 2,535.86 | \$ | - | \$ | - | \$ | - | \$ | 2,535.86 |
| | | | | FICA Medicare | 1.45% | \$ | 593.06 | \$ | - | \$ | - | \$ | - | \$ | 593.06 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ | 4,163.72 | \$ | - | \$ | - | \$ | - | \$ | 4,163.72 |
| | | | | State Unemployment | 0.30% | \$ | 122.70 | \$ | - | \$ | - | \$ | - | \$ | 122.70 |
| | | | | State Workman's Comp | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | Health Insurance | 5,550.12 | \$ | 5,550.12 | \$ | - | \$ | - | \$ | - | \$ | 5,550.12 |
| | | | | Life Insurance | 24.00 | \$ | 24.00 | \$ | - | \$ | - | \$ | - | \$ | 24.00 |
| | | | | Longevity (NOT ELIGIBLE) | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | (Please Specify) | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Camela Ruch | 1 | 0 | 0 | Salary | 38,054.00 | | 100.00% | | 0.00% | | 0.00% | | 0.00% | | 100.00% |
| | | | | FICA Social Security | 6.20% | \$ | 2,359.35 | \$ | - | \$ | - | \$ | - | \$ | 2,359.35 |
| | | | | FICA Medicare | 1.45% | \$ | 551.78 | \$ | - | \$ | - | \$ | - | \$ | 551.78 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ | 3,873.90 | \$ | - | \$ | - | \$ | - | \$ | 3,873.90 |
| | | | | State Unemployment | 0.30% | \$ | 114.16 | \$ | - | \$ | - | \$ | - | \$ | 114.16 |
| | | | | State Workman's Comp | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | Health Insurance | 5,550.12 | \$ | 5,550.12 | \$ | - | \$ | - | \$ | - | \$ | 5,550.12 |
| | | | | Life Insurance | 24.00 | \$ | 24.00 | \$ | - | \$ | - | \$ | - | \$ | 24.00 |
| | | | | Longevity (NOT ELIGIBLE) | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | (Please Specify) | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Nikki Becknell | 1 | 0 | 0 | Salary | 37,147.00 | | 100.00% | | 0.00% | | 0.00% | | 0.00% | | 100.00% |
| | | | | FICA Social Security | 6.20% | \$ | 2,303.11 | \$ | - | \$ | - | \$ | - | \$ | 2,303.11 |
| | | | | FICA Medicare | 1.45% | \$ | 538.63 | \$ | - | \$ | - | \$ | - | \$ | 538.63 |
| | | | | KPERS (Retirement Benefits) | 10.18% | \$ | 3,781.56 | \$ | - | \$ | - | \$ | - | \$ | 3,781.56 |
| | | | | State Unemployment | 0.30% | \$ | 111.44 | \$ | - | \$ | - | \$ | - | \$ | 111.44 |
| | | | | State Workman's Comp | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | Health Insurance | 5,550.12 | \$ | 5,550.12 | \$ | - | \$ | - | \$ | - | \$ | 5,550.12 |
| | | | | Life Insurance | 24.00 | \$ | 24.00 | \$ | - | \$ | - | \$ | - | \$ | 24.00 |
| | | | | Longevity (NOT ELIGIBLE) | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | (Please Specify) | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | 0 | 0 | 0 | Salary | 0.00 | | 0.00% | | 0.00% | | 0.00% | | 0.00% | | 0.00% |
| | | | | FICA Social Security | 6.20% | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | FICA Medicare | 1.45% | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | KPERS (Retirement Benefits) | 9.69% | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | State Unemployment | 1.00% | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | State Workman's Comp | 1.00% | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | Health Insurance | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | Life Insurance | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | Longevity (50 per year X 10 yrs) | 0.00 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |

| | | | | | | | | | | | |
|---|---|---|---|----------------------------------|-------|-------|-------|-------|-------|-------|-------|
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0 | 0 | 0 | 0 | Salary | 0.00 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| | | | | FICA Social Security | 6.20% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | FICA Medicare | 1.45% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | KPERS (Retirement Benefits) | 9.69% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | State Unemployment | 1.00% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | State Workman's Comp | 1.00% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Life Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Longevity (50 per year X 10 yrs) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0 | 0 | 0 | 0 | Salary | 0.00 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| | | | | FICA Social Security | 6.20% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | FICA Medicare | 1.45% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | KPERS (Retirement Benefits) | 9.69% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | State Unemployment | 1.00% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | State Workman's Comp | 1.00% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Life Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Longevity (50 per year X 10 yrs) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0 | 0 | 0 | 0 | Salary | 0.00 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| | | | | FICA Social Security | 6.20% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | FICA Medicare | 1.45% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | KPERS (Retirement Benefits) | 9.69% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | State Unemployment | 1.00% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | State Workman's Comp | 1.00% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Health Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Life Insurance | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | Longevity (50 per year X 10 yrs) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | (Please Specify) | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | | | | | |
|--|--|--|--|------------------------------------|--|---------------|--------|----------------|--------|---------------|
| | | | | | | CC | BH | Reimbursements | Other | Subtotal |
| | | | | TOTAL SALARIES | | \$246,864.75 | \$0.00 | \$0.00 | \$0.00 | \$ 246,864.75 |
| | | | | TOTAL BENEFITS | | \$ 79,594.83 | \$ - | \$ - | \$ - | \$ 79,594.83 |
| | | | | B TOTAL NON-ADMIN PERSONNEL | | \$ 326,459.58 | \$ - | \$ - | \$ - | \$ 326,459.58 |

Personnel Category Comments: Only those hired before 6-15-08 are eligible for Longevity pay. Longevity pay is include in the actual salary of the employee so taxes are paid on the amounts. We do not pay workman compensation percentages, rather we pay the deductible if anyone with the agency has a claim during that fiscal year. The Deductible is \$2500 and is included in the Carryover Reimbursement budget. We moved ISO II Hollon to a 50/50 split, based upon her work duties.

| | | | | | | | | | | |
|--|--|--|--|--------------------------------|--|--------------|------|------|------|---------------|
| | | | | TOTAL PERSONNEL SECTION | | \$460,856.84 | \$ - | \$ - | \$ - | \$ 460,856.84 |
|--|--|--|--|--------------------------------|--|--------------|------|------|------|---------------|

FY 2017
NON-PERSONNEL BUDGET NARRATIVE
11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS

TOTAL NON-PERSONNEL
38,608.77
Current
CC Allocation

AGENCY OPERATIONS SECTION

| 1A | TRAVEL CATEGORY | Details | Total Amount | CC Funds | Reimbursements | Other Funds | Subtotal |
|-----------|------------------------------|--|---------------------|---------------------|----------------|---------------|---------------------|
| | Fuel | | | | | | \$ - |
| | Per Diem | | | | | | \$ - |
| | Vehicle Maintenance | | | | | | \$ - |
| | Vehicle Insurance | | | | | | \$ - |
| | Mileage | Iso and Adm Mileage Average 600-700 mo | \$ 10,500.00 | \$10,500.00 | | | \$ 10,500.00 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| 2A | TOTAL TRAVEL CATEGORY | | \$ 10,500.00 | \$ 10,500.00 | \$ - | \$ - | \$ 10,500.00 |
| | TRAVEL CATEGORY | Details | | CC Percent | Reimbursements | Other Percent | TOTAL |
| | Fuel | | | | | | |
| | Per Diem | | | | | | |
| | Vehicle Maintenance | | | | | | |
| | Vehicle Insurance | | | | | | |
| | Mileage | | | 100.00% | | | 100.00% |
| | | | | | | | |
| | | | | | | | |
| | TOTAL TRAVEL CATEGORY | | | 100.00% | 0.00% | 0.00% | 100.00% |

Travel Category Comments: Mileage/Fuel includes weekly travel for 2 officers to carry partial caseload in CR CO, Home visits throughout district, appearance at Court, Jail contacts which are presumably 30 miles away from agency offices. Travel for Administration to fiscal office twice monthly to pay bills and pick up checks, travel to satellite offices for audit reviews, fidelity reviews, etc.... Mileage rate is established with the current IRS rate.

| 2B | TRAINING | Details | Total Amount | CC Funds | Reimbursements | Other Funds | Subtotal |
|-----------|--------------------------------|--|--------------------|--------------------|----------------|---------------|--------------------|
| | Fuel | | | | | | \$ - |
| | Mileage | State and Local meetings and trainings | \$ 1,850.00 | \$ 1,850.00 | | | \$ 1,850.00 |
| | Per Diem | Meals and Lodging to required meetings | \$ 1,200.00 | \$ 1,200.00 | | | \$ 1,200.00 |
| | Registration | | | | | | \$ - |
| | | | | | | | \$ - |
| | Additional Training | | | | | | \$ - |
| | | | | | | | \$ - |
| 2B | TOTAL TRAINING CATEGORY | | \$ 3,050.00 | \$ 3,050.00 | \$ - | \$ - | \$ 3,050.00 |
| | TRAINING CATEGORY | Details | | CC Percent | Reimbursements | Other Percent | TOTAL |
| | Fuel | | | | | | |
| | Mileage | State and Local meetings and trainings | | 100.00% | | | 100.00% |
| | Per Diem | Meals and Lodging to required meetings | | 100.00% | | | 100.00% |
| | Registration | | | | | | |
| | | | | | | | |
| | Additional Training | | | | | | |
| | | | | | | | |
| | TOTAL TRAINING CATEGORY | | | 0.00% | 200.00% | 0.00% | 200.00% |

Training Category Comments: Travel by officers to staff meetings a minimum of 5 X per year, local trainings (We will volunteer to host several required trainings this next fiscal year, but will have to pay for staff to travel from Labette And Cherokee Counties), KCCA and Director's meetings, Comprehensive plan training and other required training facilitated by KDOC. Motel Rooms and mileage for Director's meetings and KCCA meetings are shared expense with RJA Director. Per Diem is considered meals and Lodging.

| 2C | COMMUNICATION | Details | Total Amount | CC Funds | Reimbursements | Other Funds | Subtotal |
|----|-------------------|------------------------|--------------|-------------|----------------|-------------|-------------|
| | Cell Phone | 29.95 X 6; - 64.95 X 1 | \$ 2,935.80 | \$ 2,935.80 | | | \$ 2,935.80 |
| | Internet Services | | | | | | \$ - |

FY 2017

NON-PERSONNEL BUDGET NARRATIVE
11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS

TOTAL NON-PERSONNEL
38,608.77
Current
CC Allocation

| | | | | | | |
|-------------------------------------|---------------------|--------------------|--------------------|-------------|-------------|--------------------|
| Land Line | averaging \$395 p/m | \$ 5,000.00 | \$ 5,000.00 | | | \$ 5,000.00 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| TOTAL COMMUNICATION CATEGORY | | \$ 7,935.80 | \$ 7,935.80 | \$ - | \$ - | \$ 7,935.80 |

| COMMUNICATION CATEGORY | Details | CC Percent | Reimbursements | Other Percent | TOTAL |
|-------------------------------------|---------|----------------|----------------|---------------|----------------|
| Cell Phone | | 100.00% | | | 100.00% |
| Internet Services | | | | | |
| Land Line | | 100.00% | | | 100.00% |
| TOTAL COMMUNICATION CATEGORY | | 200.00% | 0.00% | 0.00% | 200.00% |

ommunication Category Comments:

| TOTAL EQUIPMENT | Details | Total Amount | CC Funds | Reimbursements | Other Funds | Subtotal |
|---------------------------------|-----------------------------------|--------------------|--------------------|----------------|-------------|--------------------|
| Computer | Replacement of 3 computer systems | \$ 2,412.00 | \$ 2,412.00 | | | \$ 2,412.00 |
| Misc Equipment | Replacement equipment as needed | \$ 1,000.00 | \$ 1,000.00 | | | \$ 1,000.00 |
| Monitors | replacement monitors X 3 | \$ 420.00 | \$ 420.00 | | | \$ 420.00 |
| Printer | replacement of Printer | \$ 400.00 | \$ 400.00 | | | \$ 400.00 |
| Ballistic Vest | | \$ 900.00 | \$ 900.00 | | | \$ 900.00 |
| Vehicle Purchase | | | | | | \$ - |
| TOTAL EQUIPMENT CATEGORY | | \$ 5,132.00 | \$ 5,132.00 | \$ - | \$ - | \$ 5,132.00 |

| EQUIPMENT CATEGORY | Details | CC Percent | Reimbursements | Other Percent | TOTAL |
|--------------------|-----------------------------------|------------|----------------|---------------|---------|
| Computer | Replacement of 3 computer systems | 100.00% | | | 100.00% |
| Misc Equipment | Replacement equipment as needed | 100.00% | | | 100.00% |
| Monitors | replacement monitors X 3 | 100.00% | | | 100.00% |
| Printer | replacement of Printer | 100.00% | | | 100.00% |
| Ballistic Vest | | 100.00% | | | 100.00% |
| Vehicle Purchase | | | | | |

FY 2017
NON-PERSONNEL BUDGET NARRATIVE
 11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS

TOTAL NON-PERSONNEL

38,608.77

Current

CC Allocation

2D TOTAL EQUIPMENT CATEGORY 500.00% 0.00% 0.00% 500.00%

Equipment Category Comments:

| 2E | SUPPLIES/COMMODITIES | Details | Total Amount | CC Funds | Reimbursements | Other Funds | Subtotal |
|----|-------------------------------------|--|--------------|-------------|----------------|-------------|-------------|
| | Office Supplies | ink, envelopes, client files, writing utensils | \$ 2,624.97 | \$ 2,624.97 | | | \$ 2,624.97 |
| | Postage | averaging \$95 per month | \$ 1,140.00 | \$ 1,140.00 | | | \$ 1,140.00 |
| | Printing | Appt and business cards | \$ 200.00 | \$ 200.00 | | | \$ 200.00 |
| | Paper | 34.00 per box X 12 boxes | \$ 476.00 | \$ 476.00 | | | \$ 476.00 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| 2E | TOTAL SUPPLIES/COMMODITIES CATEGORY | | \$ 4,440.97 | \$ 4,440.97 | \$ - | \$ - | \$ 4,440.97 |

| SUPPLIES CATEGORY | Details | CC Percent | Reimbursements | Other Percent | TOTAL |
|-------------------|-------------------------------------|------------|----------------|---------------|---------|
| | | #VALUE! | | | #VALUE! |
| Office Supplies | | | | | |
| Postage | | 100.00% | | | 100.00% |
| Printing | | 100.00% | | | 100.00% |
| Paper | | 100.00% | | | 100.00% |
| 2E | TOTAL SUPPLIES/COMMODITIES CATEGORY | #VALUE! | 0.00% | 0.00% | #VALUE! |

Supplies/Commodities Comments: Paper is based upon previous years usage in all three counties and purchased at beginning of year and then supplemented the rest of the year by Court Services. Postage is paid quarterly in each county. Printing include appointment cards, business cards, etc...

| 2F | FACILITY | Details | Total Amount | CC Funds | Reimbursements | Other Funds | Subtotal |
|----|-------------------------|---------|--------------|----------|----------------|-------------|----------|
| | Rent | | | | | | \$ - |
| | Utilities | | | | | | \$ - |
| | Insurance | | | | | | \$ - |
| | Trash Service | | | | | | \$ - |
| | Building Maintenance | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| 2F | TOTAL FACILITY CATEGORY | | \$ - | \$ - | \$ - | \$ - | \$ - |

| FACILITY CATEGORY | Details | CC Percent | Reimbursements | Other Percent | TOTAL |
|----------------------|-------------------------|------------|----------------|---------------|-------|
| | | | | | |
| Rent | | | | | |
| Utilities | | | | | |
| Insurance | | | | | |
| Trash Service | | | | | |
| Building Maintenance | | | | | |
| 2F | TOTAL FACILITY CATEGORY | 0.00% | 0.00% | 0.00% | 0.00% |

Facility Category Comments: Both Crawford and Labette Counties agreed to waive this agency's rent. We have not paid rent in Cherokee County for many years.

FY 2017
NON-PERSONNEL BUDGET NARRATIVE
11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS

TOTAL NON-PERSONNEL
38,608.77
Current
CC Allocation
Other Funds

| 3 CONTRACTUAL | | Details | Total Amount | CC Funds | Reimbursements | Other Funds | Subtotal |
|-------------------------------------|--|----------------------|--------------------|--------------------|----------------|----------------|--------------------|
| | | Copier Maintenance | | | | | \$ - |
| | | Computer Maintenance | \$ 1,200.00 | \$ 1,200.00 | | | \$ 1,200.00 |
| | | Postage Meter Rental | | | | | \$ - |
| | | KCCA Dues | \$ 550.00 | \$ 550.00 | | | \$ 550.00 |
| | | Publishing | \$ 600.00 | \$ 600.00 | | | \$ 600.00 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| G TOTAL CONTRACTUAL CATEGORY | | | \$ 2,350.00 | \$ 2,350.00 | \$ - | \$ - | \$ 2,350.00 |
| CONTRACTUAL CATEGORY | | Details | CC Percent | Reimbursements | Other Percent | TOTAL | |
| | | Copier Maintenance | | | | | |
| | | Computer Maintenance | 100.00% | | | 100.00% | |
| | | Postage Meter Rental | | | | | |
| | | KCCA Dues | 100.00% | | | 100.00% | |
| | | Publishing | 100.00% | | | 100.00% | |
| G TOTAL CONTRACTUAL CATEGORY | | | 300.00% | 0.00% | 0.00% | 300.00% | |

Contractual Category Comments: Computer maintenance includes discounted rate for service, back up services and other general maintenance on the server. Publishing has includes employment ads when needed.

| | | | | | | |
|--|--|--|---------------------|-------------|-------------|---------------------|
| TOTAL AGENCY OPERATIONS SECTION | | | \$ 33,408.77 | \$ - | \$ - | \$ 33,408.77 |
|--|--|--|---------------------|-------------|-------------|---------------------|

FY 2017

NON-PERSONNEL BUDGET NARRATIVE

11th JUDICIAL DISTRICT COMMUNITY CORRECTIONS

TOTAL NON-PERSONNEL

38,608.77

Current

CC Allocation

Contractual Category Comments: ETG tests are now instant tests at a much reduced cost.

TOTAL CONTRACTS/CLIENT SERVICES SECTION

\$ 5,200.00

\$ -

\$ -

\$ 5,200.00

TOTAL AGENCY OPERATIONS & CONTRACTS/CLIENT SERVICES SECTION \$ -

\$ 38,608.77

\$ -

\$ -

\$ 38,608.77

| | | FY 2017 | |
|---|--|--|--|
| | | BUDGET SUMMARY | |
| | | 11th JUDICIAL DISTRICT | |
| | | Current / | |
| ADULT RESIDENTIAL SECTION | | Cells auto fill-Verify amounts against Narrative | |
| 4A PERSONNEL CATEGORY | | | |
| Salary | | 0.00 | |
| Benefits | | 0.00 | |
| TOTAL PERSONNEL SECTION | | \$ - | |
| RESIDENTIAL OPERATIONS SECTION | | Cells auto fill-Verify amounts against Narrative | |
| 5A TRAVEL CATEGORY | | \$ - | |
| 5B TRAINING CATEGORY | | \$ - | |
| 5C COMMUNICATIONS CATEGORY | | \$ - | |
| 5D EQUIPMENT CATEGORY | | \$ - | |
| 5E SUPPLIES/COMMODITIES CATEGORY | | \$ - | |
| 5F FACILITY CATEGORY | | \$ - | |
| 5G CONTRACTUAL CATEGORY | | \$ - | |
| TOTAL RESIDENTIAL OPERATIONS SECTION | | \$ - | |
| CONTRACTS/CLIENT SERVICES SECTION | | Cells auto fill-Verify amounts against Narrative | |
| 6A CONTRACTS/CLIENT SERVICES CATEGORY | | | |
| Drug Testing Supplies | | 0.00 | |
| 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 | | 0.00 | |
| Housing Assistance | | 0.00 | |
| Subsistence | | 0.00 | |
| Cognitive Skills | | 0.00 | |
| Client Incentives | | 0.00 | |
| Electronic Monitoring Services | | 0.00 | |
| Surveillance Services | | 0.00 | |
| | | 0.00 | |
| | | 0.00 | |
| | | 0.00 | |
| | | 0.00 | |
| | | 0.00 | |
| TOTAL CONTRACTS/CLIENT SERVICES CATEGORY | | \$ - | |
| TOTAL CONTRACTS/CLIENT SERVICES SECTION | | \$ - | |
| TOTAL ADULT RESIDENTIAL SECTION | | \$ - | |
| Total below includes applicable agency operations | | | |
| TOTAL FY2017 BUDGET SUMMARY | | \$ 499,465.61 | |

Cherokee County Board of County Commissioners

Public Attendance Log: April 18, 2016

| Printed Name | Phone Number | Address | Company or Organization |
|----------------|--------------|----------------------------|-------------------------|
| Jerry Messer | 674-1550 | | |
| Neal Anderson | | | |
| Cory Moates | 674-1195 | | |
| Jim Burton | 762-0168 | | city of Columbus |
| Queen Ellison | 620-704-5289 | 5804 NW 20th | |
| Mary Patton | 417-540-0084 | 8931 SE 72nd Terr - Baxter | |
| Julie Beams | 316-250-3782 | 5700 S KS Columbus | Miss Columbus |
| Heilah Murillo | 620-767-3599 | 11031 S Highschool | Miss Columbus |
| Brad Costa | 620-457-8365 | 126 W 400 Hwy, Cherokee | Southeast TSA |
| Bryson Spahn | 620-396-8571 | " | Southeast TSA |
| Caleb Thompson | 620-875-2196 | " | Southeast TSA |
| | | | |
| | | | |
| | | | |
| | | | |