

BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, KANSAS

WEDNESDAY, APRIL 21, 2010

4:00 p.m. ONLY– County Commission Meeting

-Convene

-Consider approval of the minutes of April 7, 2010.

-Consider approval of a proclamation to declare the week of May 17-21 as “Bike to Work Week” and the month of May as “Bike Month” (Todd Girdler)

-Consider approval of a proclamation to declare April 25 - May 2 as “Habitat Stewardship Week” with a presentation (James Weaver)

CONSENT AGENDA

- (1) (a) Consider approval of Commission Orders;
- (b) Acquisition of easement for a bridge project 1.79N-5.50E (Michael Kelly); and
- (c) Consent Agenda Acceptance of Low Bid for Supply of Highway De-Icing Salt (Keith Browning)

REGULAR AGENDA

- (2) Consider and approve the Douglas County Community Corrections Comprehensive Plan and Budget for FY2011 (July 2010 thru June 2011) and presentation on budget cuts (Ron Stegall)

- (3) Other Business
 - (a) Consider approval of Accounts Payable (if necessary)
 - (b) Appointments
 - (c) Miscellaneous
 - (d) Public Comment

- (4) Adjourn

TUESDAY, APRIL 27, 2010

-5:30 P.M. – Joint Meeting with Lawrence City Commission/Douglas County Kaw Drainage District/Douglas County Commission at Lawrence City Hall

WEDNESDAY, APRIL 28, 2010

-No Commission Meeting

WEDNESDAY, MAY 5, 2010 (Light Agenda)

THURSDAY, MAY 6, 2010

4:30-7:00 p.m. Midnight Farm grand opening and ribbon cutting located at 2084 N 600 Rd, Baldwin City. (two or more Commissioners may attend.)

WEDNESDAY, MAY 12, 2010

-Consider Fairgrounds CIP (Bill Woods)

Note: The Douglas County Commission meets regularly on Wednesdays at 4:00 P.M. for administrative items and 6:35 P.M. for public items at the Douglas County Courthouse. Specific regular meeting dates that are not listed above have not been cancelled unless specifically noted on this schedule.



Proclamation

A Proclamation by the Board of County Commissioners of Douglas County, Kansas to declare the month of May 2010 as "Bike Month" and the week of May 17-21, 2010 as "Bike-to-Work Week" in Douglas County, Kansas

WHEREAS: *For more than a century, the bicycle has been an important part of the lives of most Americans; and*

WHEREAS: *Today, millions of Americans engage in bicycling as an environmentally sound form of transportation, an excellent form of fitness, and a high quality family recreational activity; and*

WHEREAS: *Douglas County seeks to form and foster partnerships with bicyclists and incorporate bicycling as a part of the multi-modal regional transportation system designed to serve all Douglas County residents regardless of their travel mode choice; and*

WHEREAS: *The education of cyclists and motorists as to the proper and safe operation of bicycles is important to ensure the safety and comfort of all roadway and path users; and*

WHEREAS: *Douglas County seeks to encourage symbiotic partnerships with organizations to promote bicycle awareness and education through the efforts of the Lawrence-Douglas County Bicycle Advisory Committee and other groups; and*

WHEREAS: *The League of American Bicyclists and independent cyclists throughout Kansas are promoting greater public awareness of bicycle operation and safety education in an effort to reduce accidents, injuries and fatalities; and*

WHEREAS *The League of American Bicyclists has designated May as National Bike Month; and*

WHEREAS: *The Lawrence-Douglas County Bicycle Advisory Committee has requested that the Douglas County Commission proclaim the month of May 2010 as Bike Month.*

NOW, THEREFORE, *Be it proclaimed by the Board of County Commissioners of Douglas County, Kansas, that the month of May 2010 be recognized as "BIKE MONTH" and also proclaim the week of May 17th to 21st, 2010 as "Bike-To-Work Week" in Douglas County, Kansas.*

Adopted this 21st day of April, 2010.

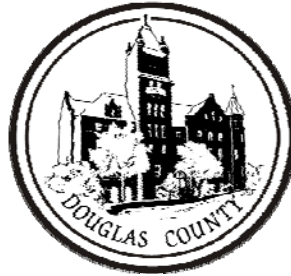
*Board of County Commissioners
of Douglas County, Kansas*

Nancy Thellman, Chair

James Flory, Vice-Chair

Michael Gaughan, Member

HABITAT Stewardship Week 2010



PROCLAMATION

Whereas fertile soil and clean water provide us with our daily sustenance, and
Whereas effective conservation practices have helped provide us a rich standard of living, and
Whereas our security depends upon healthy soil and clean water, and
Whereas stewardship calls for each person to help conserve these precious resources,
Therefore, the Board of County Commissioners of Douglas County hereby proclaims

April 25 to May 2, 2010
Habitat Stewardship Week

Dated this 21st day of April, 2010.

**BOARD OF COUNCOMMISSIONERS
OF DOUGLAS COUNTY, KANSAS**



Nancy Thellman, Chairman

Jim Flory, Vice-Chair

Mike Gaughan, Member

MEMORANDUM

TO : Board of County Commissioners

FROM : Keith A. Browning, P.E., Director of Public Works
Michael D. Kelly, L.S., County Surveyor

DATE : April 13, 2010

RE : Drainage Structure Replacement; Bridge No. 1.79N – 5.50E
Acquisition of Easement; Consent agenda

A project has been designed to replace a deficient drainage structure located approximately four miles south of Lone Star Lake. Plans were developed in-house and negotiations with the two pertinent landowners for permanent easement are now complete.

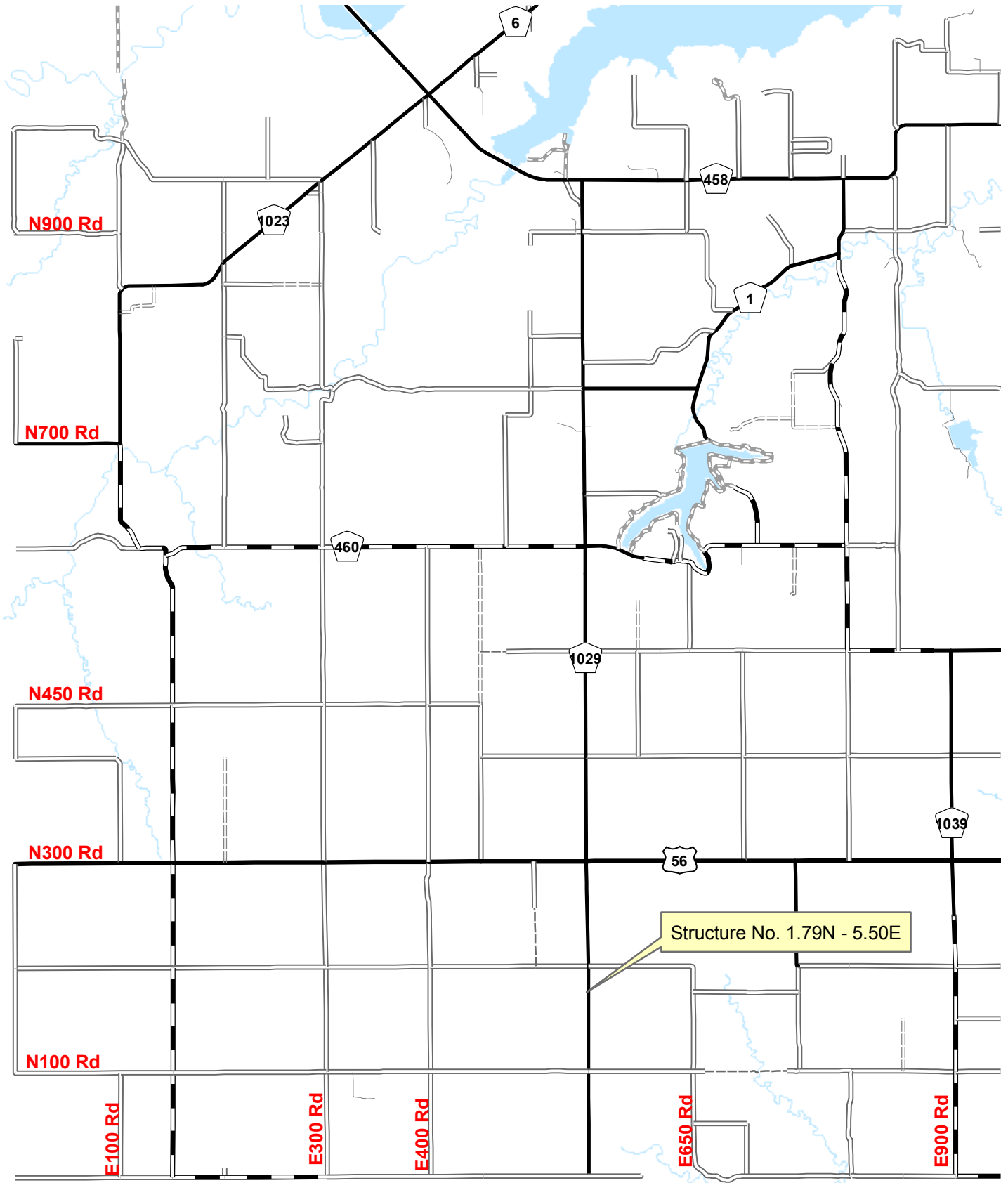
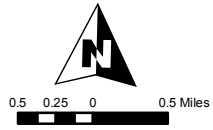
Construction is planned for this spring and will be accomplished primarily using county personnel.

To ensure the proper completion of a necessary construction project approval is recommended for the attached CONTRACT's FOR HIGHWAY PURPOSES.

ACTION REQUIRED: Consent agenda approval to authorize Nancy Thellman to affix her signature to the CONTRACT's FOR HIGHWAY PURPOSES for Drainage Structure No. 1.79N – 5.50E.

General Location Map

1.79N - 5.50E

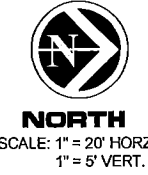


BM #1 = TRIPLE 60d SPIKE IN WEST
SIDE OF P.P.
STA. 51+88.08 - 32.52' RT.
ELEV. = 1072.24

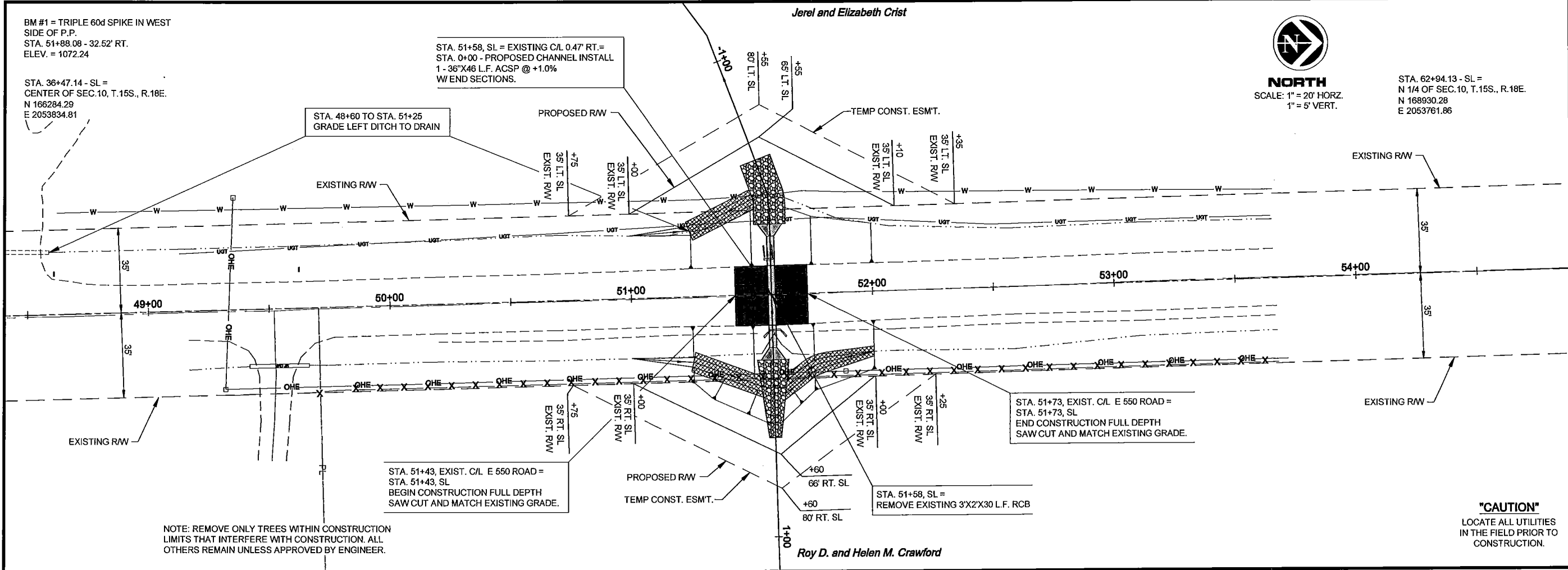
STA. 36+47.14 - SL =
CENTER OF SEC. 10, T. 15S., R. 18E.
N 166284.29
E 2053834.81

STA. 51+58, SL = EXISTING C/L 0.47' RT. =
STA. 0+00 - PROPOSED CHANNEL INSTALL
1 - 36"X46 L.F. ACSP @ +1.0%
W/ END SECTIONS.

STA. 48+60 TO STA. 51+25
GRADE LEFT DITCH TO DRAIN

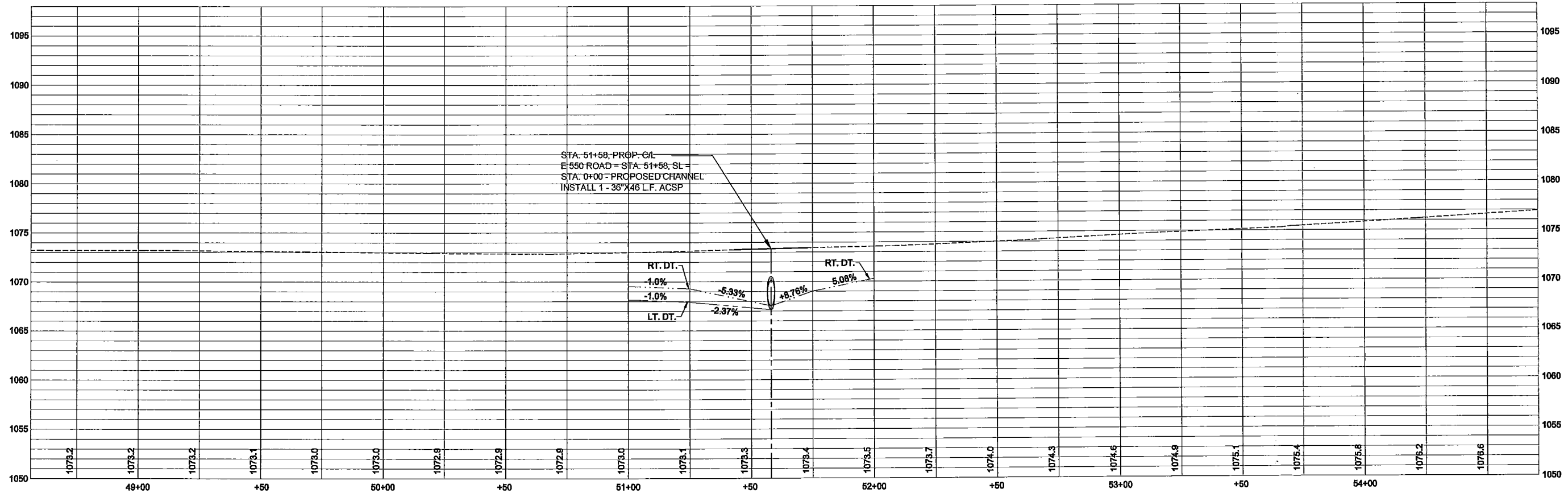


STA. 62+94.13 - SL =
N 1/4 OF SEC. 10, T. 15S., R. 18E.
N 168930.28
E 2053761.86



NOTE: REMOVE ONLY TREES WITHIN CONSTRUCTION
LIMITS THAT INTERFERE WITH CONSTRUCTION. ALL
OTHERS REMAIN UNLESS APPROVED BY ENGINEER.

"CAUTION"
LOCATE ALL UTILITIES
IN THE FIELD PRIOR TO
CONSTRUCTION.



STA. 51+58, PROP. C/L
E 550 ROAD = STA. 51+58, SL =
STA. 0+00 - PROPOSED CHANNEL
INSTALL 1 - 36"X46 L.F. ACSP

Douglas County Public Works
1242 Massachusetts
Lawrence, Kansas 66044



Project: RT. 1029 CULVERT REPLACEMENTS
Project No.: 01.79N
Designed By: AS
Checked By: TA
Drawn By: LK
Date: 6/2008

ROAD PLAN AND PROFILE
SHEET 15 OF 21

RT. 1029 CULVERT REPLACEMENTS
STRUCTURE NO. 01.79N 05.50E

MEMORANDUM

To : Board of County Commissioners

From : Keith A. Browning, P.E., Director of Public Works/County Engineer

Date : April 15, 2010

Re : Consent Agenda Acceptance of Low Bid for Supply of Highway De-Icing Salt

Bids were opened April 14, 2010 for the supply of highway de-icing salt for the 2010-2011 snow and ice season. The City of Lawrence, City of Eudora, Wakarusa Township, City of Ottawa, Franklin County all participated with the County in the request for bids. The City of Lawrence requested bids for 3,500 tons of salt, City of Eudora requested bids for 200 tons of salt, Wakarusa Township requested bids for 400 tons, Franklin County requested bids for 1,200 tons, the City of Ottawa requested bids for 300 tons and Douglas County requested bids for 3,000 tons. Bids for Douglas County are as follows.

<u>Vendor</u>	<u>Quantity (tons)</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Central Salt	3,000	\$43.02	\$129,060.00
Hutchinson Salt	3,000	\$59.95	\$179,850.00
Independent Salt	3,000	\$55.42	\$166,260.00
North American Salt	3,000	\$87.14	\$261,420.00

Under terms of the contract, 2,000 tons would be delivered prior to October 2010 and remaining 1,000 tons would be delivered after January 1, 2011. The Road & Bridge Fund has \$82,180 remaining in the Salt line item for FY 2010. We do not anticipate overspending our funds for salt this year due to revenues received from outside agencies.

Action Required: Consent Agenda approval of the low bid from Central Salt for the supply of 3,000 tons of highway de-icing salt at a total cost of \$129,060.00.

BID TAB FOR HIGHWAY SALT

VENDOR	BID FOR DOUGLAS COUNTY			BID FOR CITY OF LAWRENCE			BID FOR CITY OF EUDORA		
	Qty	\$/Ton	TOTAL BID	Qty	\$/Ton	TOTAL BID	Qty	\$/Ton	TOTAL BID
Morton Salt		No Bid			No Bid			No Bid	
Grass Pad		No Bid			No Bid			No Bid	
Central Salt LLC	3,000	\$ 43.02	\$ 129,060.00	3,500	\$ 43.02	\$ 150,570.00	200	\$ 43.02	\$ 8,604.00
Hutchinson Salt Co.	3,000	\$ 59.95	\$ 179,850.00	3,500	\$ 59.95	\$ 209,825.00	200	\$ 59.95	\$ 11,990.00
Independent Salt Co.	3,000	\$ 55.42	\$ 166,260.00	3,500	\$ 55.42	\$ 193,970.00	200	\$ 55.42	\$ 11,084.00
North American Salt Co.	3,000	\$ 87.14	\$ 261,420.00	3,500	\$ 87.14	\$ 304,990.00	200	87.14	\$ 17,428.00
Cargill		No Bid			No Bid			No Bid	

Keith A. Browning, P.E.,
Director of Public Works

Jamie Shew
County Clerk

Date: 04/14/10

BID TAB FOR HIGHWAY SALT

VENDOR	BID FOR WAKARUSA TWP			BID FOR FRANKLIN COUNTY			BID FOR CITY OF OTTAWA		
	Qty	\$/Ton	TOTAL BID	Qty	\$/Ton	TOTAL BID	Qty	\$/Ton	TOTAL BID
Morton Salt		No Bid			No Bid			No Bid	
Grass Pad		No Bid			No Bid			No Bid	
Central Salt LLC	400	\$ 43.02	\$ 17,208.00	1,200	\$ 43.02	\$ 51,624.00	300	\$ 43.02	\$ 12,906.00
Hutchinson Salt Co.	400	\$ 59.95	\$ 23,980.00	1,200	\$ 59.95	\$ 71,940.00	300	\$ 59.95	\$ 17,985.00
Independent Salt Co.	400	\$ 57.42	\$ 22,968.00	1,200	\$ 57.42	\$ 68,904.00	300	\$ 57.42	\$ 17,226.00
North American Salt Co.	400	\$ 87.14	\$ 34,856.00	1,200	\$ 87.14	\$ 104,568.00	300	87.14	\$ 26,142.00
Cargill		No Bid			No Bid			No Bid	

Keith A. Browning, P.E.,
Director of Public Works

Jamie Shew
County Clerk

Date: 04/14/10

MEMO

TO: County Commissioners
FROM: Ron Stegall, Chief Probation Officer

This is the time of year you receive many documents from us for your review and approval. All of these documents are required of us by the Kansas Department of Corrections.

The Comprehensive Plan sets forth how we operate as an agency and what our goals are for the coming year. The first page of the Comprehensive Plan is the summary of the whole plan so that will provide a good overview of what we are all about. The Current Practice/Operations section will give you more details of how we operate day by day and the Program Strategy and Design section will give you an overview of what we hope to accomplish during the coming year. Also, it is important to note that these plans are cumulative and each year is built on previous years plans. This is shown by the new elements for this year being in italics.

The other big item is the budget. Probably the most important part of the budget to examine is the FY2011 Budget Summary. This Budget Summary has three columns. The first column is our budget proposal for FY11 based on our current allocation. The second column is a proposal if we take a 7% reduction in funds. The third column shows what it would actually take to run the agency for FY11 if we continue operations as we have been doing without cutting back on personnel. You will notice that I have made all the cuts to reach the present allocation budget and the 7% reduced budget from 2A--the AISP Personnel Category--which is where we will have to cut if cuts are needed.

In FY09 we received \$512,064 from the KDOC (not counting unexpended funds which were spent on specialized equipment). We spent \$521,914.00 that year, exceeding our budget by only \$9,850.00 which we easily make up through using a small part of our accumulated reimbursement funds.

In FY10, due to major cuts that KDOC sustained by the legislature, we received only \$476,250.00 for the year. This was \$35,814.00 less than we received the previous year (FY09) and \$45,664.00 less than we actually spent during FY09. We are now three quarters of the way through FY10 and if our present rate of spending continues we will end up spending about \$540,000.00. This reflects continuing operations without making any personnel cuts and also reflects higher costs (especially benefit costs) this year than in FY09. This is \$63,750.00 more than we were allocated for FY10.

We came into FY10 carrying-over \$85,440.00 in reimbursements. We anticipate receiving about \$17,000.00 more in net reimbursements during FY10 which would give us a total reimbursement at the end of FY10 of about \$102,440.00. Once the \$63,750.00 is deducted from these available reimbursements we will have about \$38,690.00 to carry over for FY11. And if we were to receive another \$17,000.00 in reimbursement during FY11 that would give us a total of about \$55,690.00 in total reimbursements which could be used toward our FY11 expenses.

However, if we continue to operate without any significant cuts we will spend about \$77,561.00 more than what we anticipate receiving from KDOC in FY11 (\$553,811.00 minus \$476,250.00). So, for next fiscal year our reimbursements will not cover the gap between what we are allocated by KDOC and what we spend to continue our agency in its present form.

So, we must either make significant cuts or find additional funds for FY11.

If we receive an additional 7% reduction from KDOC our budget situation will just be that much worse.

Narrative (50 points)

Douglas County Community Corrections is committed to enhancing public safety by helping offenders be successful while on probation and preparing them to live law-abiding and productive lives upon their successful discharge. In that regard, the Risk Reduction Initiative (RRI) has enabled us to establish a dynamic program for medium and high risk offenders as determined by the Level of Service Inventory – Revised (LSI-R) for all assigned offenders and the Static 99 for all assigned sex offenders. The program provides offenders with three to nine months of intensive risk reduction-focused services that occupy 40-70% of their free time. *Once all program components are fully implemented, the program will incorporate the use of evidence-based tools to enhance the offender's own intrinsic motivation for a changed life.*

Part of our program was to establish specialized caseloads and this was completed. We have the equivalent of three full-time officers for direct Adult Intensive Supervision Probation (AISP), supervising level III/IV adult offenders. The Chief Executive Probation Officer and AISP Officer III (Deputy Director) contribute .25 each supervising adult level III/IV offenders. Lastly, we have two full-time RRI officers that supervise level I/II offenders. Having specialized caseloads enables the ISOs to more effectively address offender risk and needs areas and to assess what services would be appropriate and available to help the offender successfully complete probation and become a productive citizen within the community. Our agency will continue to target appropriate treatment interventions and programs to match the offender's individualized needs, taking into account such things as dosage and responsivity. Due to a steady rise in caseload numbers for level I/II offenders, our agency is considering alternatives to help decrease caseload size during fiscal year 2011 (7/1/10 – 6/30/11). A quality assurance piece has also been added to our program.

It is still a requirement of our program that all staff that interacts with offenders is trained in evidence based practices. The majority of staff has attended Advanced Communication Motivational Strategies (ACMS), Cognitive Skills and Case Management training. Furthermore, three ISOs passed the LSI-R Recertification. Our two RRI officers are trained and certified to administer the Static 99 to all sex offenders. The RRI officers along with one AISP officer are also certified to facilitate cognitive skills classes within our agency utilizing the Cross Roads curriculum. Due to the high number of offenders required for the Cross Roads curriculum our agency is considering changing to the Thinking for a Change curriculum, which requires fewer offenders. Our agency will have a continuing commitment for all officers to participate in ongoing refresher training.

Our agency is currently working toward developing our RRI program as a whole. We have made progress toward developing our mentoring program and incentives/rewards program. Our goal is to have both components implemented by December 31, 2010. This has been a slow and time consuming process due to limited staff. We have implemented the SCRAM program, continuous alcohol monitoring that is discussed in further detail in the Current Practice/Operations and Program Strategy/Design sections. We have implemented a clothing bank for offenders in need and have begun a weekly employment class.

Our agency goal for FY 2011 is to see improved offender success that translates into at least a 30% reduction of offenders being revoked to prison.

Agency Summary of Programmatic Changes and Significant Events

Our agency had many time consuming goals during fiscal year 2010. Although we began developing the SCRAM program in FY 2009, it was officially implemented in FY 2010. A great deal of time went into implementing the program such as attending trainings, meetings with the Court, continued collaboration and meetings with Alcohol Monitoring Systems, Inc., developing Policy/Procedure among other tasks. Staff was involved, to include the RRI officers attending SCRAM certification training in Colorado, and therefore took away from their daily caseload responsibilities. Three ISOs participated and passed the LSI-R Recertification process the month of February 2010, which was very time consuming.

Lastly, since our agency is under the supervision of the Court, which was furloughed, we were involved in many meetings in regard to how this would affect our agency since we are funded by KDOC. Most staff had to restructure their schedules to meet the criteria of the Court's decision, especially staff with families. Due to the mental stress that was involved, this indisputably and clearly took a toll on staff and our agency as a whole.

Need Statement

Statement of the Problem

Over the years, funding resources have been primarily focused on *maintaining* personnel in order to maintain manageable caseloads, creating a gap in additional funding to obtain and implement evidence-based tools and practices. *Therefore, we continue to be creative in developing a program with components that will incorporate risk reduction strategies. Our goal continues to be to reduce our revocation rate by at least 30% and increase our successful terminations.*

Although KDOC is targeting at least a 20% reduction in revocations based on FY 2006 data, our agency continues to strive for at least a 30% reduction in revocations, setting the standard higher. Although our number of revocations increased from FY 2007 to FY 2008, we were still below our targeted 30% revocation rate for the last three years. In FY 2006 we had a total of 46 revocations, 26 in FY 2007, 34 in 2008, and 23 in 2009.

The data in the following charts was obtained from the LSI-R. The LSI-R is a broad based actuarial risk/need assessment instrument used to classify offenders according to their risk for criminal conduct and need for treatment. The instrument consists of 54 items, separated into 10 domains that contain both static or historical (non-changing, i.e. criminal history) and dynamic, or changeable (i.e. employment) factors. Although the static risk factors generally cannot be changed, they are still predictive of re-offending. The dynamic risk factors are changeable and provide direction for focusing on interventions or change process.

The LSI-R is completed in a way of a semi-structured interview with the offender and review of relevant file information such as official records or collateral contacts. Items on the LSI-R are scored using a Yes/No format (Yes indicates the risk factor is present and No indicates the risk factor is absent). A rating system is also used for some of the items. Items on the LSI-R are summed to yield a Total Score with greater scores reflective of a higher risk to re-offend and need for treatment.

Information obtained from the LSI-R among other offender information, such as offender's demographics, employment, interventions, court case information, drug/alcohol testing and results, etc. is entered into the KDOC database, Total Offender Activity Documentation System (TOADS). The database allows agencies to run reports and obtain data.

Based on LSI-R data by supervision level (see chart below), most offenders that are revoked are from our medium to high risk caseloads (ISL I/II). During FY 2009, our agency had a total of 23 offenders that were revoked from our program but only 21 had LSI-R assessments completed. Out of the 21 offenders that had LSI-R assessments completed, 17 were revoked from the medium to high risk caseloads. We had a total of 73 successful terminations. Other data revealed that we had one (1) case closed due to death, two (2) were unsuccessfully closed by the Court and one (1) unsuccessfully remanded to jail. In summary, out of 94 offenders (revoked/successful), 21 (22%) were revoked from the program, which our goal is maintaining a 30% reduction.

LSI-R Data by Supervision Level (FY 2009)

Termination Reason	ISL I	ISL II	ISL III	ISL IV	TOTAL
Death	0	0	1	0	1
Not Sentenced to Community Corrections	1	0	0	0	1
Revoked – Condition	14	2	3	0	19
Revoked – New Felony	0	0	0	1	1
Revoked – New Misdemeanor	1	0	0	0	1
Successful	5	6	24	38	73
Unsuccessful – Closed by Court	0	0	2	0	2
Unsuccessful – Remanded to Jail	0	0	1	0	1
TOTAL	21	8	31	39	99

Our agency goal is to focus on reducing scores in several domains of the LSI-R. These include companions, family/marital, and leisure/recreation. Offenders scoring high in these domains would suggest that offenders' daily activities are not being structured enough. For a high or medium risk offender, it is not surprising that the offender would score high in several domains that are interrelated (i.e. companions and alcohol/drug) especially if it relates to offender leisure time. Typically what we have discovered is that offenders that are using alcohol and/or drugs for example, are associating with companions that place them at risk. Therefore, some domains will directly affect other domains, however, at this time our agency will again continue to focus on the following domains when developing the components of our program: family/marital, leisure/recreation, and companions.

In the Family Marital Domain more offenders were revoked from the moderate, high, and very high columns. However, our agency had many offenders that were also successful in these categories. See chart on the following page:

LSI-R Family/Marital Domain (FY 2009)

Termination Reason	Very Low	Low	Moderate	High	Very High	Total
Death	0	0	0	1	0	1
Not Sentenced to Community Corrections	0	0	0	1	0	1
Revoked – Condition	2	2	6	6	3	19
Revoked – New Felony	1	0	0	0	0	1
Revoked – New Misdemeanor	0	0	0	0	1	1
Successful	16	27	17	8	5	73
Unsuccessful – Closed by Court	0	1	0	1	0	2
Unsuccessful – Remanded to Jail	0	0	0	1	0	1
TOTAL	19	30	23	18	9	99

In the Leisure/Recreation Domain more offenders were revoked from the moderate, high, and very high columns. However, our agency had many offenders that were also successful in these categories. See chart below:

LSI-R Leisure/Recreation Domain (FY 2009)

Termination Reason	Very Low	Low	Moderate	High	Very High	Total
Death	0	0	1	0	0	1
Not Sentenced to Community Corrections	0	0	0	0	1	1
Revoked – Condition	0	0	0	0	19	19
Revoked – New Felony	0	0	1	0	0	1
Revoked – New Misdemeanor	0	0	0	0	1	1
Successful	13	0	38	0	22	73
Unsuccessful – Closed by Court	0	0	1	0	1	2
Unsuccessful – Remanded to Jail	0	0	0	0	1	1
TOTAL	13	0	41	0	45	99

In the Companions Domain more offenders were revoked from the moderate, high, and very high columns. However, our agency had many offenders that were also successful in these categories. See chart below:

LSI-R Companions Domain (FY 2009)

Termination Reason	Very Low	Low	Moderate	High	Very High	Total
Death	0	1	0	0	0	1
Not Sentenced to Community Corrections	0	0	0	0	1	1
Revoked – Condition	1	0	2	0	16	19
Revoked – New Felony	1	0	0	0	0	1
Revoked – New Misdemeanor	0	0	0	0	1	1
Successful	32	10	18	0	13	73
Unsuccessful – Closed by Court	0	0	0	0	2	2
Unsuccessful – Remanded to Jail	1	0	0	0	0	1
TOTAL	35	11	20	0	33	99

For comparison purposes below is the Alcohol/Drug Domain and as you can see revocation scores are higher in the moderate and high/very high columns. We believe that if our agency can reduce revocations for moderate to high risk offenders in our targeted domains, it will reflect on the scores in the Alcohol/Drug Domain. Our agency has discovered that many of our offenders that are testing positive for alcohol and/or drugs are typically associating with negative influences, such as companions or family, and are not using their time wisely.

Alcohol/Drug Domain (FY 2009)

Termination Reason	Very Low	Low	Moderate	High	Very High	Total
Death	0	1	0	0	0	1
Not Sentenced to Community Corrections	0	0	0	1	0	1
Revoked – Condition	1	2	7	7	2	19
Revoked – New Felony	1	0	0	0	0	1
Revoked – New Misdemeanor	0	0	0	1	0	1
Successful	21	36	11	4	1	73
Unsuccessful – Closed by Court	0	2	0	0	0	2
Unsuccessful – Remanded to Jail	0	1	0	0	0	1
TOTAL	23	42	18	13	3	99

Although all components of our program have not been implemented it is clear in the above charts that we are making progress especially when you compare the number of offenders revoked (condition, new felony, and misdemeanor) to the successful terminations. Our agency has a high number of successful terminations in the moderate, high, and very high categories. Our goal is to continue to reduce the revocation numbers, especially for high risk offenders. Helping an offender structure their time constructively and implementing the mentoring program, which will affect each domain, we should begin to see numbers decrease in the last three columns (moderate, high, and very high).

In regard to specialized offenders, sex offender supervision is no longer an issue for our agency. We had a practice of supervising sex offenders at a higher level of supervision than may be identified by the LSI-R. All sex offenders may not be in need of such an override and therefore, our agency is now utilizing an objective tool to make a determination as to their risk of recidivism outside of the LSI-R, (which does not specifically address sexual offenses). The RRI officers are certified in administering the Static 99 on all sex offenders. This has enabled the ISOs to have two risk tool assessments that will better determine a sex offender’s risk to the community and place them at an appropriate level, no lower than a level III.

Offenders that have mental health and drug/alcohol issues (dual diagnosis) are typically referred to the RRI caseloads for structured supervision and close monitoring.

Again, the offender population that our agency continues to target for risk reduction is the population that is more likely to be revoked in our agency which are offenders that score ISL I or II through the LSI-R assessment and those that score high or medium high on the Static 99 (sex offenders).

Current Practice/Operations

Currently, Court Services reviews the pre-sentence investigation (PSI) orders to determine if a newly convicted offender may fall into the targeted population for Community Corrections supervision. If so, the offender is referred to Community Corrections for the development of a plan, an in-depth review and assessment of the offender based on the domains of the LSI-R. Once the Director or designee reviews the offender information, the offender is assigned to either an AISP officer (level III/level IV) or a RRI officer (level I/level II) for an interview and development of a plan for the Court's review. The plan is written in a narrative format along the lines of the LSI-R domains and interview guide and includes recommended conditions based on the convictions and the risks and needs identified through the LSI-R interview along with information provided by court-ordered evaluators (such as required for SB-123 offenders). This plan also includes the finding of the Static 99 for sex offenders. The plan is provided to the Court for the Court's review prior to sentencing.

Upon sentencing, if the offender is assigned to Community Corrections, the supervising officer completes an intake and orientation process with the offender within the first 30 days. This intake process includes the LSI-R interview with the offender and entering the LSI-R information into TOADS so that a supervision score is generated (as this is not an available pre-sentence option except for the SB-123 offender population). Once the LSI-R is officially completed and entered in TOADS, should the supervising officer find that the offender is placed with the incorrect officer, the referral is returned to the Director or designee for reassignment to the appropriate supervising officer. For example, if the referral is reviewed and placed with an AISP officer (level III or level IV) but when the officer meets with the offender and completes the LSI-R assessment and the offender scores a level I or level II, the referral is returned to the Director or designee for reassignment to a RRI officer. The offender is supervised based on traditional methods per KDOC standards including office and field contacts; residence, employment and intervention verifications; regular supervision plan reviews; and monitoring of conditions of probation. Intensive and structured supervision is given to level I and level II offenders that are assigned to a RRI officer. *Along with the structured supervision, it should be noted that an offender TOADS Alpha Roster is submitted to the Lawrence Police Department monthly and random offender background checks are conducted to ensure safety to the community.*

If the offender violates the conditions of probation sanctions are ordered which may be internal or court-ordered. These sanctions include: payment of services (i.e. positive urinalysis tests or breath tests); increased reporting; increased drug and alcohol testing; placing an offender on surveillance with or without a curfew; assigning community service work hours; placing an offender on SCRAM; and/or administrative reviews in which the offender meets with his supervising officer and supervisor to discuss the issues surrounding the negative behavior and specifically target the goals and objectives and what the offender needs to do to come into compliance. Jail sanctions and/or referrals to residential centers are available sanction options through court-ordered dispositions. However, most offenders cannot afford the entry fees or daily costs at the residential centers and therefore centers have become less of an option. Many factors are considered by the supervising officer before imposing a sanction. These include the offender's criminal history, how many violations the offender has committed, whether the offender has satisfied previous sanctions imposed, the seriousness of the violation(s), and whether

the offender poses a threat to himself or others. On the other hand, most offenders are eligible for early termination from supervision if they have successfully completed at least half of their supervision period, all obligations have been satisfied, and the offender does not pose a risk to himself/herself or the community.

Although supervision of offenders is along traditional lines, our agency through the support and philosophy of District Court utilizes community-based options and evidenced based practices extensively to the point of exhaustion prior to recommending revocation if public safety is not compromised. Collaboration is immense in our community with many partners and intervention providers available in our mostly urban area.

In regard to in-house services, our agency is fortunate to have a full-time Community Service Work Coordinator (CSWC). Please note that although our agency benefits from the services of the CSWC, this position is funded by the County/City and is not included in our budget piece. Once community service work is ordered by the Court, the referring entity (i.e. supervising Community Corrections officer, District Attorney's Office, District/Municipal Court), completes a referral which is provided to the CSWC and an appointment is scheduled. During the appointment the offender is provided information completes the required paperwork, provided a timesheet, and then placed at an approved CSW placement site. It is the offender's responsibility to schedule their work hours with the placement site. Once the offender completes the required hours, the timesheet is signed by the supervisor at the placement site and returned to the CSWC. Notification of completion is then provided to the referring entity. Should there be any questions regarding the offenders timesheet, the CSWC will verify the information with the site supervisor. *The CSWC will collaborate with the referring entity should there be issues surrounding the offender and/or their placement site.*

Our CSWC also manages the Food for Service Program. Some of the food is acquired through donations but the majority is acquired from offenders who are required to complete community service work. Offenders may purchase food that totals half of their community service work hours. The remaining hours the offender must work off at a placement site. In order for an offender to participate in the Food for Service Program, the offender must complete half of their community service work hours "first" before being allowed to purchase food for the remaining half. The food is donated to our indigent offenders, through offender gift baskets during the Thanksgiving and Christmas holidays, to the Salvation Army, Oxford Houses, and The Shelter, Inc. (for displaced youth). We believe that the Food for Service Program is a benefit to the community as well as the offender (i.e. offenders who are under a work related time constraint or stressed about feeding their family).

In addition, our agency currently offers a nine week Anger Management course, facilitated by the CSWC. The course meets Douglas County and City of Lawrence criteria for satisfactory completion of required participation in a court ordered anger management course and is provided for anyone who has been ordered by the City of Lawrence or Douglas County District Court to include the District Attorney's Office, District, or Municipal Courts. The Douglas County Community Corrections Anger Management Class is made up of Nine (9) individual classes. Each class may take an hour, sometimes an hour and fifteen minutes depending on class discussion and participation. In addition, we offer an accelerated anger management course that consist

of six (6) classes that last 1 ½ hours. An overview of both the sessions is described below:

- Orientation, review and sign contract/obligation/commitment for completion of course. A pre-test is given.
- Ownership of anger.
- How you manage or mismanage anger effects your life and lifestyle, including how your children grow up.
- No more excuses. Once you understand how your anger controls you and how you can predict your behavior step by step, you have no excuse for losing control.
- Wrap up, review, and understand why you behave the way you do.
- Post-test will be given.

During FY 2009, 53 offenders participated in the Anger Management course and 30 successfully completed. Our agency is looking to increase successful terminations in FY 2010. However, we still believe these classes are not only a benefit to our offenders and agency but offenders who are being supervised by other entities.

Another in-house service that our agency offers is the Cognitive Skills classes. Overall, the classes are designed to help offenders develop a personal plan to achieve their potential and become positive, law abiding, and contributing citizens in society. In addition, the classes allow participants to learn and practice life-skills, by increasing their self-confidence, and by identifying and cultivating lifetime patterns for self-improvement resulting in law-abiding behaviors. Lastly, the classes help offenders realize that their values, attitudes, and behaviors can affect other citizens and help them think through the choices they make turning them into positives. The classes are taught by our certified facilitators and based on the NCTI Cross Roads curriculum approved by KDOC. *In regard to the Cross Roads curriculum, classes require 16 – 22 offenders for the class to be productive and have a better chance at success. When held, the classes normally are once a week for approximately 10 – 12 weeks, lasting two hours. Due to attendance issues the classes have not made much headway. Although there may be an adequate amount of offenders at the time of enrollment, they typically drop off due to absconding, in custody, treatment, etc. prior to the classes beginning. If we can identify the offenders on the front end (i.e. through offender interviews and DCCC Plans submitted to the Court prior to sentencing) we believe we will have better success. Also, in April 2010, the facilitators will be attending the Thinking for a Change facilitator training offered by KDOC in hopes of converting to a curriculum that does not require an immense number of participants.*

The agency intern has established a weekly employment class. This has been beneficial to offenders needing employment. The offenders receive direction as to how to complete applications, resumes, interviews, following up with potential employers, along with many other skills that will assist them in seeking, obtaining, and maintaining employment. Lastly, individual time is also available for offenders that may be interested in one-on-one assistance.

During FY 2010, bus passes were available to offenders needing transportation to and from work, treatment, appointments with their ISO, among other needs. Although the bus pass procedure was closely monitored to ensure that ISOs were not over using, we no longer have them available as of March 2010. Although bus passes are not included in our budget piece due to financial constraints of the State, our agency would still like to see this as a benefit to our offenders in FY 2011.

Another current and in-house program that we have implemented is SCRAM. We currently have 20 SCRAM units which provide 24 hour continuous alcohol monitoring. We are waiting for Alcohol Monitoring Systems, Inc. to replace our current units with the new units that will not only monitor alcohol but also house arrest.

Not only drug use but alcohol use continues to be an ongoing problem and very challenging issue with offenders. *We continue to see an increase in DUI cases/assignments and discover offenders with alcohol issues during their probation.* Because alcohol use is often harder to detect than the use of illegal drugs, alcohol becomes the drug of choice while on probation. Therefore, the use of alcohol is a significant factor in many revocation cases and our goal is to reduce our revocation numbers. The use of alcohol can interfere with many aspects of an offender's lifestyle, including their cognitive thinking, decision making, and a host of other negative choices an offender makes that can result in negative consequences while on probation. We believe that the SCRAM units will help protect the community, help lower recidivism, provide better responses to treatment when combined with SCRAM, and allow for offenders to continue to maintain family obligations, maintain employment and outside obligations, and contribute positively to the community.

If we can help an offender break the cycle of alcohol use we can be much more successful in helping that offender be successful in completing all the conditions of his/her probation. The SCRAM program coupled with the cognitive skills classes and mentoring program that our agency will be offering will provide the offenders additional tools to help them be successful throughout their supervision. *Since our implementation of the SCRAM program we have had six (6) successful and three (3) unsuccessful. The program has been expanded to the Court and we anticipate the Douglas County Jail being a partner once details are worked out. Furthermore, our agency foresees an increase in offenders being placed on SCRAM once the house arrest units become available.*

With the assistance of our intern, we have proceeded in developing our mentoring program. We have met with a volunteer developer/trainer from KDOC who provided us pertinent information to develop our program. We are also working with the Douglas County Jail Re-entry program and have received input from a local pastor. Many aspects of the program are being worked out and policy/procedure is close to being completed. We are very excited in implementing this component of our program by December 31, 2010.

The incentives/rewards program is also under way with the assistance of our agency's intern. Some incentives/rewards have been received via donations and although our agency would like to request funding for this program in FY 2011, we understand the financial constraints we are facing. Our agency plans to continue with implementing this program via donations and policy/procedure is close to being completed. Our goal is to have this component in place by December 31, 2010.

The agency intern has also developed a clothing bank for offenders in need. The program has expanded to offenders that may be referred to our agency by the Court, Court Services, the Douglas County Jail, treatment agencies, and any other agency that may know of an offender in need.

Many offenders in our agency benefit from the above programs. We continuously have a *mentally* disabled sex offender who volunteers to complete community service work to utilize his idle time in a productive and meaningful way. It is clear based on LSI-R data that offenders' daily activities, including leisure and recreation, are not being structured enough. With the initiation of specialized caseloads, the ISOs have more time to work with the offenders in order to help the offender map out a structured schedule so that there is less opportunity for offenders to engage in criminal activity.

Currently, we have three full-time AISP officers who supervise primarily level III and level IV offenders and two full-time RRI officers who supervise level I and level II offenders. The supervision of sex offenders is distributed between all officers depending on their need level according to the LSI-R assessment and the Static 99. Senate Bill 123 offenders are also distributed amongst all officers depending on their LSI-R score. Our agency believes that having manageable and specialized caseloads would be a benefit not only to the supervising officer but also to the offender.

Since creating *some of the* components of our program, we are continually working on implementing evidence based practices. It is our policy and procedure to place the offender according to their LSI-R score with either an AISP officer or a RRI officer. Offenders needing additional supervision are referred to the RRI officers who are more actively involved with the offenders. This includes being present in the offenders environment, the community, working with the treatment providers, completing employment visits, home visits, etc.

Few support services are available internally outside of ISO supervision of offenders. As our agency's LSI-R data indicates the leisure/recreation domain is a high or very high risk and needs among all offenders and conditional violators, we are doing more now to assist the higher risk population. We now have smaller, specialized caseloads of medium and high risk and needs offenders which allow the RRI Officers an opportunity to better serve this domain category by providing consistent supervision through structuring the offenders free time more appropriately. The offenders are provided yearly appointment calendars which help them to structure their time more wisely. With the help of the supervising officer, they have a better understanding of their free time that puts them more at risk for negative and/or criminal activity. Once identified, they are able to fill these gaps with more structured and positive activities. In regard to the AISP officers (level III/level IV); the individualized caseloads allow officers to supervise offenders at a lower level which frees more time for collateral contacts and for the officer to be actively involved in the community. It is our practice to match offender risks with the appropriate

officer (RRI or AISP) and match offender needs with appropriate services, not overwhelming offenders with many services, but targeting in the order of priority. *Due to the increase and fluctuation in the high risk caseloads, we are currently reviewing our practice to implement strategies to make caseloads more manageable.*

The RRI officers completed their Static 99 certification in February 2008 and are now certified in administering the Static 99 to appropriately assess sex offenders for potential recidivism risks. The RRI officers have completed the Static 99 assessments for all current sex offenders being supervised by our agency. All sex offenders are supervised based on a perception that they are all high risk based on their particular conviction. Our agency currently supervises sex offenders at a higher level than the LSI-R might dictate based on the conviction alone. Current practice is that our agency will supervise sex offenders on level I, II, or III but never on a level IV. We are currently working on updating our Policy/Procedure to reflect this change in supervision.

Service level is based on both the results of the LSI-R post-sentence (except for SB-123 offenders) and the court's order. For example: The LSI-R may not show a high or very high risk or need in the area of substance abuse but if the offense is substance abuse-related, some sort of verification that treatment has been completed is usually required by the court as results of the LSI-R are not scorable pre-sentence (except for SB-123 offenders). Outside of a court-order and throughout supervision, the LSI-R helps identify risks and needs that may need intervention throughout supervision.

Current Resources

We currently do not have any internal resources except that treatment providers (First Step at Lakeview, Dunn Counseling, and DCCCA) meet with the ISOs once a month at our agency to discuss specific offender progress. These meetings provide meaningful information regarding the offender's outside treatment, probation progress, and any updates regarding the providers practice or our agency's practice. *Furthermore, we are now working closely with Professional Treatment Services and currently establishing a relationship with Educational Opportunities, both alcohol/drug treatment facilities.*

Currently, officers refer probationers to community-based resources that are either tied to areas of risk and need noted on the LSI-R and/or court-ordered at sentencing. Other areas may be identified throughout the supervision of offenders. Depending on the situation and the client's motivation level, it is the officer's responsibility to make sure the referral is made and determine how the referral is made. The referrals are based on long-running collaboration and partnerships with community intervention providers and can either be formal or informal. Some of these community intervention providers include but are not limited to: DCCCA (alcohol/drug treatment facility), First Step at Lakeview (structured female halfway house), Oxford Houses, Bert Nash (mental health treatment facility), Workforce Center, SRS, Health Care Access (provides health care to indigent individuals), education assistance, and other treatment or service providers. Staffing and follow up regarding progress follows suit with KDOC intervention verification standards through either monthly collaborative meetings or other types of collateral contacts.

Our agency among other agencies is currently working with the Douglas County Jail regarding helping Community Corrections probationers re-integrate into the community. *The ISO III (Deputy Director) meets with the Re-entry Director bi-weekly to discuss*

Community Corrections offenders in custody and other issues that may pertain to re-entry. There is no formal process but continued collaboration between the ISO and the Re-entry Director prior to the offender being released continues to be extremely beneficial.

Current Assessment of Implementation of the Integrated Model

Please note the following pertaining to the next session:

- Evidence Based Practices/Current Principles – Listed First (A) Under #
- Principles Not Included – Listed Second (B) Under #

1. Assessing actuarial risk/need:

A) Our agency's ISOs have been formally trained and certified to administer the LSI-R on all referred and assigned offenders to Community Corrections. *Three ISOs successfully completed the LSIR Recertification in February 2010.* The LSI-R is the required assessment tool that assesses dynamic and static criminogenic risks and needs of offenders. Once certified each officer also must be re-certified on a regular basis, as *required* by KDOC. ISOs are also provided with the LSI-R training manual for review and reference throughout the LSI-R development process. The two RRI officers have also been certified to administer the Static 99 for sex offenders. The RRI officers have assessed all sex offenders supervised by our agency.

Within our agency, the initial assessment interview is often completed pre-sentence similar to SB-123 pre-sentence procedures (but not scored as SB-123 offenders are during the pre-sentence phase), but at the latest within the first 45 days of the offender being assigned to and actively supervised by Community Corrections. Reassessments for level I, II, & III offenders are scheduled six months after the initial assessment or unscheduled if there is dramatic positive and/or negative behavioral or circumstantial change as defined by KDOC. Subsequent assessments are completed every twelve months and finally at discharge. Reassessments are not required for level IV offenders unless there are dramatic negative behavioral or circumstantial changes and then again at discharge. Per KDOC standards, there are certain circumstances that do not require an LSI-R being completed at discharge. The LSI-R interview information helps guide the offender's pre-sentence plan development to the Court that targets not only recommended Court conditions but special conditions and/or interventions that may be imposed based on the needs of the offenders. The LSI-R also guides the development of the offender Supervision Plan which focuses on the needs of the offender outlined as a risk through the LSI-R to implement interventions to assist the offender to be successful on probation. The LSI-R is used to place an offender with either an AISP officer or a RRI officer, depending on the offenders risk/need level.

In regard to the LSI-R, our agency recently added a quality assurance (QA) piece to supervisory audits that are randomly reviewed upon completion of the offender's intake/orientation period and as files are randomly pulled for review throughout the offender's supervision period. Although it is a complete audit, the main focus of the QA

is to ensure appropriate scoring of the LSI-R based on the notes that are provided. If notes are vague, it is noted as a deficient area in the audit.

B) In terms of monitoring and evaluation, we do not have a supervisor actually monitoring staff as they conduct the LSI-R interviews to assess if they are being accurately done and scored *due to time constraints*.

2. Enhancing intrinsic motivation:

A) All ISOs, including the CSWC, have completed ACMS training with the agency's Deputy Director (ISO III) completing a 32-hour facilitator's training session in Advanced Communication Motivational Strategies (ACMS) in June 2007. The skills learned are incorporated in supervision of offenders. Currently, we utilize some verbal rewards and reprimands see "Current Practice" section along with internal and court-ordered sanctions in order to motivate internal change.

B) Currently we do not have a supervisor monitoring ISOs to ensure they are utilizing skills learned in ACMS *due to time constraints*. *We also have not implemented our incentives/rewards program.*

3. Targeting Interventions:

A) We initiate the identification of interventions through the pre-sentence plan development process that is derived from the initial LSI-R interview with the offender, which includes criminal history and current conviction information. The standard conditions of probation along with recommended, targeted special conditions are reviewed with the offender to include recommended interventions derived from the LSI-R. Supervision Plans are developed with the connection between the medium and high risk and/or need shown on the LSI-R assessment and the resulting plan of action to meet these needs, and the services provided prioritized so that the focus would be on the thing most needed. Should other interventions be necessary, they are targeted throughout the offender's supervision period and when the LSI-R reassessment is completed.

Risk & Need Principle: We currently target offender risks and needs through supervision plans based on the criminogenic risk and needs identified through the initial LSI-R assessment and subsequent reassessments as behavior changes. Those offenders who score as a higher risk through the LSI-R or having higher needs are required to make additional contacts with their supervising officer than those at lower risk based on required minimum contact standards, which are set forth by KDOC. Those with higher risk and/or need scores often have more interventions, required by the court and/or as directed by their supervising officer, to utilize. These interventions/services are prioritized to focus on the greatest criminogenic need of the offender. The RRI officers have specialized caseloads supervising medium and high risk offenders. The AISP officers supervise the low risk offenders.

Responsivity Principle: Our agency has two types of caseloads, the RRI caseloads and the AISP caseloads. Upon review of a referral from Court Services via the Community Corrections Director or designee, depending on the offender information that is received, the offender is placed with the appropriate officer. If we believe an offender may respond better to a certain officer, that offender will be assigned to that officer. For example, one

of the RRI officers works well with the youth. If we believe that a younger offender who scores a level III would respond better with this RRI officer instead of the AISP officer, then we will place the offender with this RRI officer. Although this is rare, it does occur. Also, we give some consideration to individual characteristics during the initial pre-sentence plan development process.

Dosage: The dosage of services is determined almost entirely on the level of the offender's LSI-R score. The dosage of reporting, residential, employment and intervention verifications doesn't deviate much unless driven by scheduled or unscheduled LSI-R reassessments based on changes in the offender's behavior. The Court and/or the ISO may impose interventions to assist the offender in structuring time, including supervision through our internal surveillance program to curtail and monitor evening and weekend activities for a specified time frame as determined by the ISO. It is our goal to not set the offender up for failure by adding too much to their schedule at any given time. Therefore, prioritizing is an important component in the area of dosage.

Treatment Principle: We make attempts to integrate treatment into the full sentence/sanction requirement. We do understand treatment is an integral part of the offender's supervision plan and work hard to match their need with the appropriate treatment to meet that need based on what is outlined through the LSI-R and as court-ordered.

B) Supervision Plans are not consistently developed with the connection between the medium and high risk and/or need shown on the LSI-R assessment and the resulting plan of action to meet these needs, and the services provided prioritized so that the focus would be on the thing most needed. However, this process has changed as mentioned in the Targeted Interventions in Current Principles. The consideration given to individual characteristics during the initial pre-sentence plan development process was not in a formalized manner. Finally, we have no formal method of being responsive to temperament, learning style, motivation, gender, or culture.

4. Skill Training With Directed Practice:

A) Some ISOs and the CSW Coordinator have previously attended 2-day "Thinking for a Change" training a few years ago. All ISO's and the CSWC have received Advanced Communication Motivational Strategies training. The RRI officers participated in the cognitive skills facilitator training offered by Cross Roads in June, 2008 and are certified to facilitate cognitive skills classes. *All other ISOs and the CSW Coordinator have received cognitive skills training and six ISOs have attended Case Management training.* Most ISOs communicate with providers to ensure that what is being administered in group and/or individual treatment is consistent with the ISOs techniques, with exception for SB-123 offenders.

B) One ISO remains to attend Case Management training. The surveillance officers have not attended the Cognitive Skills training. The Cognitive Skills Facilitators (two RRI ISOs and one Adult ISO) need to attend the Thinking for a Change Facilitator Training.

Lastly, TOADS chronological documentation does not consistently reflect what treatment and/or skills were used during the interview process.

5. Increasing Positive Reinforcement:

A) Currently ISOs provide positive reinforcement through verbal rewards. If an offender is on surveillance and/or curfew, offenders may be rewarded for positive behavior by being successfully discharged from the surveillance program and/or having the curfew removed. A few ISOs utilize the Supervision Plan comment section to note positive feedback and/or outcomes of the offender and a copy is given to the offender. Offenders also have an opportunity to be reclassified to a lower level of supervision based on either a scheduled or unscheduled LSI-R reassessment *and that meets KDOC criteria. This practice is more of positive reinforcement than a reward/incentive.* Offenders also have the possibility of an early discharge if they are in compliance throughout their probation period.

B) Since we have limited rewards and incentives, outside of verbal and/or written the use of higher positive rewards to lower negative reinforcement is not a practice within our agency *at this time.*

6) Engaging Ongoing Support in the Natural Communities

A) Current practice is limited in encouraging and engaging ongoing support in natural communities to selected populations. Substance abusers are guided to positive associations and support groups such as AA and NA. Peer associations and familial contacts are reviewed through the LSI-R interview and interventions may be targeted towards offenders that score with higher risk factors in these areas. Again, this type of work is limited.

What has occurred more often is seeing offenders leave their natural communities to find alternative communities where there is the possibility of new peers and a new environment that might enable the offender to move away from their former way of life which has lead them into criminal behavior (mostly seen due to the geographic location of a women's or men's inpatient and reintegration facility). This then leads us to promote their new community and the ties to recovery support they develop during this residential treatment period.

B) Although on-going contact with the offender's pro-social influences may be recommended, this is not a formal practice in our agency.

7) Measuring relevant processes/practices:

A) Currently, supervisors utilize offender, officer and agency TOADS reports to collect data regarding offender assessment and case management. We also collect data through LSI-R assessments, caseload reports, alpha rosters, employment reports, Full Court reports, intervention reports, ADT (admit, discharge, transfer) reports, and average daily population reports. We measure staff performance through random file audits and review of TOADS reports along with annual performance evaluations.

There is limited, informal recidivism information that comes forth on a case-by-case basis, usually consisting of receiving information that offenders on supervision are arrested and/or convicted of new offenses or of offenders that have completed probation either successfully or unsuccessfully but re-offend at a later date and are re-assigned to

the program. Typically, ISOs receive this information by collateral contacts or by way of Law Enforcement Bulletins.

B) We do not currently assess offender change in cognitive and skill development. Also, we do not track all offenders that may have re-offended upon completion of the Community Corrections program. We also do not regularly assess staff performance in regard to fidelity to the performance of assessments, interviewing techniques, and outcomes.

8) Providing measurement feedback:

A) Weekly ISO meetings are held to provide staff an opportunity to review with other co-workers offender progress. Supervision plans are reviewed with the offender throughout their supervision period to address any needs and accomplishments. Change is also monitored through LSI-R re-assessments.

Offender-based data is reviewed and evaluated annually through staff performance evaluations that include whether or not departmental and KDOC standards are being met. Random file audits are also completed. The Comprehensive Plan also will address outcomes and is forwarded to the Advisory Board, County Commissioners, the Administrative Judge, and the Court Administrator for review. The Quarterly Reports also provide outcomes as to how our program is proceeding and is provided to the Advisory Board Sub-committee.

Lastly, we randomly provide offenders that are being successfully discharged from our program an opportunity to provide agency feedback regarding our program. We can measure progress internally and through data but it helps to receive feedback from the offenders we supervise. At this point, information that has been received regarding our program has been positive. Currently, we ask the following questions:

- How do you feel your overall performance was while being supervised on probation?
- Tell us what type of attitude you had prior to your assignment to Community Corrections.
- Tell us what type of attitude you had at the time of your successful completion.
- What changed your attitude?
- How were you treated by staff?
- Did you feel that you were provided enough time during your scheduled office visits to discuss your probation?
- What do you think was most helpful to you during the time you spent on probation?

- Do you think confidentiality was adhered to? Yes/No (please circle one); If no, why not?
- What improvements, if any, do you see can be made to the program?

B) ISO involvement is limited during our Advisory Board Sub-committees. At this point there is *limited* follow-up to any suggestions and/or comments from the meeting.

Gaps Between Current Practice and Integrated Model

Our agency would like to continue to target and accomplish our *program components* that will result in a positive, productive, and well developed program which meets the offender's needs. *The following gaps in "priority" order have been identified:*

Gap #1: Skill Training with Direct Practice – *One ISO is in need of Case Management training. The surveillance officers are still in need of Cognitive Skills training. ISP Officers certified to facilitate the Cross Roads cognitive skills curriculum have not completed the Thinking for a Change Facilitator Training offered by KDOC.*

Lastly, our agency does not have a quality assurance (QA) piece where supervisors randomly monitor offender/ISO office visits to make sure skills learned are being utilized appropriately.

Gap #2: Increasing Positive Reinforcement - *Currently we do not practice the four-to-one ratio of positive to negative reinforcement in interactions with offenders. When staff does utilize positive reinforcement, it is not well documented in the chronological notes. We do not have a variety of incentives and rewards available for offenders' positive behavior outside of verbal and/or written recognition nor a mechanism in place for tracking purposes.*

Gap #3: Engaging Ongoing Support in Natural Communities - *Currently we do not vigorously look for how we can increase ongoing positive support within the natural communities of our offenders, nor do we have any plan or practice to implement seeking out and encouraging this type of positive community support.*

Gap #4: Measuring Relevant Processes/Practices - *Full overall program analysis is conducted on a limited timetable, usually annually with outcomes and measurements along with comprehensive plan reviews with the Advisory Board. Redirecting program analysis to focus on the identified evidence-based practices is certainly a gap in the agency's current analysis functions. Also, more frequent analysis may be prudent in identifying deficient areas to address and change early versus waiting for annualized information. Staff performance is not assessed regularly in regard to fidelity to the performance of assessments, interviewing techniques, and outcomes.*

Gap #5: Assessing Actuarial Risk/Need - *We do not have a plan in place for supervisors to monitor the quality assurance (QA) of the actual LSI-R interview. Current QA on scheduled and unscheduled assessments/re-assessments is done at random through file audits with no formal process to ensure QA equally among officers or from offender to offender.*

Gap #6: Providing Measurement Feedback - Currently we do not utilize data in performance evaluations or to provide feedback to staff except in verifying if ISOs are meeting Departmental/DOC Standards.

Gap #7: Enhancing Intrinsic Motivation – There are no formal processes, including quality assurance (QA), in place to hold staff accountable for using motivational interviewing techniques in their day-to-day interaction with offenders. According to research motivational interviewing is an important part of supervision with offenders.

Gap #8: Targeting Interventions - We do not have a method of being responsive to temperament, learning style, motivation, gender or cultural differences. We believe that once we have all components of our program in place we will be able to consistently match offenders to appropriate officers and treatment providers.

Program Strategy and Design

Our program continues to be a work in progress. Due to time constraints and since most of the program components are time consuming we are implementing in phases. We will continue to work toward establishing a sustainable approach to helping medium to high risk and need offenders become more successful therefore lowering the rate of revocations to prison and enhancing overall public safety.

Our continued goal is to reduce the revocation rate for probationers on Community Correction Supervision by 30% from our FY 2006 revocation rate by targeting offenders who are shown to be medium or high risk on the LSI-R assessment (ISL I & II) or who are shown to be medium or high risk sex offenders via the Static 99 assessment. Based on literature, this tool is generally accurate, inexpensive and objective. We intend to work toward bridging the gaps and accomplish our goals through the following methods:

- *Continuing to establish a dynamic program for medium and high risk offenders which will last for three to nine months to provide structure for 40 – 70% of their free time during these months. These offenders will continue to be referred and assigned to one of the RRI officers who will be able to give more time and attention to their needs. Criteria for entering and exiting this program will be based on ongoing objective assessments (LSI-R and Static 99). Offenders will be matched with officers and specific programs taking into account, for example, such things as culture, gender, motivational stages and learning styles;*
- *Required, refresher, and other risk reduction training will continue to be an integral part of our agency. The use of motivational interviewing and cognitive based practices with all offenders is important. All officers along with the CSWC have been trained in ACMS and all officers along with the CSWC have been trained in cognitive skills. Since surveillance officers consistently interact with offenders, we believe that they can also benefit from cognitive skills training, which they will attend during April 2010. Another goal will be for the last ISO to attend the two-day Case Management training by December 31, 2010. The ISOs certified to facilitate the Cross Roads cognitive skills curriculum will attend the Thinking for a Change Facilitator Training during April 2010. The use of*

techniques learned in trainings for all of our staff will emphasize building problem solving, self management and coping skills within the offender. Officers will be monitored and evaluated on the basis of their use of both these tools through supervisory file audits and supervisors witnessing office visits between the ISO/offender (Gap #1/#7);

- Provide a range of rewards and consequences for a wide range of behaviors—positive and negative--exhibited by offenders. Rewards will range from an emphasis on positive verbal feedback (four-to-one ratio) to successfully “graduating” from this specific RRI program to achieving early release from probation. We will continue to use the graduated level of intermediate sanctions for negative behavior. These include increased reporting requirements, being placed on surveillance, increased treatment participation, *alcohol* monitoring (SCRAM) or house arrest. Any decision to recommend revocation to prison would require case staffing with a supervisor to ensure all possible avenues of success have been explored and that the offender continues to represent a significant danger to the community and public safety. *We will continue to develop and implement an incentives/rewards program. We have already received incentives/rewards from outside agencies and are working on policy/procedure. We would like to have this program in place by December 31, 2010 (Gap #2);*
- Actively targeting a pro-social mentor within the medium and high risk offender’s natural community that can provide positive on-going support to the offender. *We are in the early stages of developing our mentoring program. We have had meetings with the Douglas County Jail Re-entry Director and a local pastor along with the NPR Volunteer Developer/Trainer at KDOC. Once in place, regular meetings will be held with the officer, mentor and offender to provide structured on-going positive support. This would be the beginning of the process of replacing associations with criminals with pro-social associates (Gap #3);*
- Take advantage of all the many services that exist within our community for the offender, matching the offender’s criminogenic need with the appropriate service to meet that need. Those services include, but are not limited to, employment training and placement (Workforce Center), educational assistance (GED or diploma completion), transportation assistance (bus passes), housing assistance (through the Lawrence Housing Authority), substance abuse services (DCCCA and many others), mental health services (Bert Nash and many others), and marriage and family counseling services (many available, including faith-based counseling centers). The ISO will act as case manager in regard to the oversight of these services and will meet on a regular basis with the providers of these services to ensure that appropriate evidence-based practices are being utilized by these providers. Although ISO’s meet with First Step at Lakeview, DCCCA, and Dunn Counseling on a regular basis, ISO’s do not meet with any other providers on a regular basis (Gap #3);

- Overall program analysis will occur quarterly through the directed KDOC quarterly reporting and through the quarterly reviews conducted by the Advisory Board Sub-Committee that will be monitoring the program. In addition steps will be put in place for regular review of staff performance to achieve greater fidelity to the program design, service delivery principles, and outcomes. Analysis and information will be shared with stakeholders and the Advisory Board (Gap #4);
- Measuring the relevant processes and practices will occur through supervisory audits of offender files upon intake and at random throughout supervision in order to provide the supervising officer measurement feedback. We will also be implementing the Quality Assurance piece of randomly auditing offender office visits with their ISO in order to ensure that interviewing techniques and cognitive skills are being used correctly (Gap #4/#6);
- *Our agency will develop an audit form and randomly monitor staff as they conduct LSI-R interviews to assess if they are being accurately completed and scored (Gap 5);*

Again, the plan that we have established is to reduce the revocation rate for probationers on Community Corrections Supervision by 30% from the FY 2006 revocation rate, higher than the minimum rate established by the legislature. This equates to nine (9) offenders for our agency. The plan targets medium and high risk offenders per the LSI-R and sex offenders that are deemed at a medium and high risk per the Static 99 recidivism risk assessment tool. Progress towards this goal will be measured in part by rates of successful completions and/or revocations through TOADS data.

Our specialized program will target services to probationers on Intensive Supervision Levels I & II, as defined by the LSI-R and KDOC as medium and high risk offenders and sex offenders that are defined as medium and high risk to recidivate on the Static 99. The plan will also target Intensive Supervision Level III and IV offenders by matching offender needs with the appropriate services. Research has proven that too much supervision could be detrimental to the low risk offender.

Domains that increased greatly within the condition violator population include leisure/recreation, attitudes/orientation, companions and family/marital. Areas that our proposed Risk Reduction Initiative proposal will target:

- Building problem solving, self management, and coping skills: through cognitive-behavioral techniques utilized within supervision practices.
- Reducing association with criminals and enhancing contact with pro-social associates.
- Enhancing performance rewards for school and work: through motivational interviewing techniques utilized within supervision practices.

- Family and/or marital services to reduce conflict, build positive relationships, and improve communication: through identifying positive associations.
- Transportation assistance: through purchasing bus passes to assist offenders in solving transportation barriers and increase pro-social and familial associations.

Our proposal targets the reduction and specialization of ISO caseloads by channeling medium and high risk offenders, those scoring ISL I or II along with sex offenders identified as a high risk to recidivate via the Static 99, into two smaller, shorter-term (3-9 months) caseloads managed by RRI officers.

A variety of internal and court-ordered intermediate sanctions are available for our use. These include increased reporting, increased drug and alcohol testing, community service work, surveillance, curfew, more intensive treatment, alcohol monitoring (SCRAM), jail sanctions, and possible referrals to the residential center. Some, or all, of these may be used to motivate and help probationers be successful so as not to have his/her probation revoked and be sent to prison.

Our proposal identifies staff training and skill development as a key component for all staff in utilizing evidence-based practices in their interactions with offenders in order to promote risk reduction interventions.

We will utilize treatment options, including but not limited to, substance abuse treatment, mental health treatment, and cognitive behavioral programs, including our in-house cognitive skills classes. If there is a potential need for treatment, probationers will be referred to the appropriate agency for further assessment and evaluation of treatment needs.

Our community has a wealth of available providers who offer a wide range of treatment services, with the exception of residential inpatient facilities for males (available within 30 miles). Douglas County Community Corrections has a high-quality relationship with all the providers in our community and regularly refer probationers to substance abuse treatment programs, mental health treatment programs, and many others. With the Thinking for a Change facilitator training, it is our intent to train officers in cognitive behavior programs so that we can improve our own cognitive behavior change groups.

Per the FY 2006 TOADS Demographics report, less than 1% of offenders were reported as gang affiliated (3 out of 547 cases). Thus, we will not be targeting gang intervention strategies.

Letters of support previously submitted still apply for this application year.

Management Organizational Capabilities (20 points)

Douglas County Community Corrections partners with the Advisory Board, County Commission, the Douglas County Sheriff's Department, District Court, District Attorney's Office, Lawrence Housing Authority, DCCCA, Bert Nash, and Heartland Works, Inc. (Workforce Center) in order to plan, implement, evaluate, and sustain a local risk reduction initiative.

It is important to note that, although the partners listed above will be the main stakeholders, other partners may be added at a later date to assist Community Corrections in helping offenders become successful and productive citizens in the community. These partners may include but are not limited to: First Step at Lakeview (an alcohol/drug treatment facility for females that offers inpatient and reintegration services); Heartland Clinical Consultants (which is a facility that not only offers outpatient alcohol/drug treatment but other services such as a Theft Offender Treatment program, domestic batterer's intervention groups, family/individual therapy, mental health assessments and other services); Salvation Army (a temporary living facility for offenders that are re-integrating back into the community and have no established housing as well as having case managers within the facility that will offer other assistance to aide the offender in re-integrating back into the community). Others partners may include Independence Inc., Vocational Rehab, Catholic Community Services, Cottonwood, and SRS.

Team Players

Advisory Board – The Advisory Board ensures that the overall goals and objectives of the program are effectively administered. The Board reviews the development and implementation of current and new programs; makes any recommended changes (amendments) to the annual comprehensive plan before approving it to be submitted to the Board of County Commission; and, evaluates action plans, goals and objectives for Community Corrections services. This includes but is not limited to Adult Supervision, Community Service Work Program, and the Anger Control Program. *Our agency could not proceed without the help of the Advisory Board making sure that the program we have in place is acceptable and offering feedback and suggestions.*

County Commission – The Douglas County Commission is responsible for the oversight and decisions concerning all of Douglas County government. The Douglas County Commission provides general oversight for Douglas County Community Corrections by approving all required plans and budgets of the agency.

Douglas County Sheriff's Department –The Sheriff's Department is responsible for law enforcement throughout the county. The Sheriff's Department also operates the Douglas County Jail. The Sheriff's Department communicates and works with Community Corrections in regards to offenders that are incarcerated. The Sheriff's Department has included Community Corrections as an integral part of their new reentry initiative *and the Transition from Jail to Community (TJC) Collaborative Agreement between the Jail and Community Corrections has been signed. The Community Corrections Deputy Director and the Douglas County Jail Re-entry Director meet twice a month to discuss offenders that are preparing for reentry to the community. Meeting with the Re-entry Director provides an opportunity to discuss the offenders needs/risks prior to releasing the offender into the community. Should this not occur, it could set the offender up for failure.*

District Court – The Court is responsible for assigning offenders to the Community Corrections program with Court ordered standard conditions of probation along with any special conditions/interventions. The Court also monitors the offender's compliance through communication with the Community Corrections program. Our agency is fortunate that we have a Court system that works well with Community Corrections to establish the best possible plan for an offender to be successful on probation. *The Court*

trusts that our agency develops thorough plans that are provided to the Court prior to sentencing. Unless there are underlying circumstances the Court adopts the plan that also includes recommended interventions and/or treatment needs. The support of the Court has been instrumental in our program moving forward.

District Attorney's Office – The District Attorney's Office is responsible for the prosecution of offenders and collaborates with Community Corrections in regards to recommending conditions of probation for those offenders who qualify for probation. The District Attorney's Office is also responsible for the prosecution of probation violators and again collaborates with Community Corrections with the proposed disposition of the case. *Without the support of the District Attorney's Office, it would create conflict amongst the Court, ISO, and the offender regarding recommendations and treatment needs. .*

Lawrence/Douglas County Housing Authority – The housing authority works with individuals who are in need of housing, provides qualified applicants with housing, and further holds them accountable with complying with the rules and regulations of being a renter. *Many offenders are homeless at the time of their offense and/or sentencing. Furthermore, we have offenders that become homeless throughout their probation period. Without the assistance and the signed Participation Agreement between our agency and the Lawrence/Douglas County Housing Authority it would be much more difficult for offenders to seek residence because of their convictions.*

DCCCA – DCCCA is an outpatient substance abuse treatment facility offering many services to individuals in need of alcohol/drug treatment. The cognitive and behavioral tools are used in order to help the individual restructure their way of thinking about the negative use of alcohol and drugs and teaches them to become active participants in their recovery in hopes of leading a successful, drug free lifestyle along with being a productive citizen of the community. *Without DCCCA it would be extremely difficult for offenders to receive substance abuse treatment due to the limited agencies we have in our community. Since many offenders have substance abuse issues additional treatment services are a necessity.*

Bert Nash Community Mental Health Center – Bert Nash provides assistance to offenders who suffer from mental health problems. Bert Nash provides brief crisis intervention and group therapy and assists in maintaining an inmate's psychotropic medication regimen when possible. Case management services (including assistance with housing/employment), medication services, psychological evaluations, individual and group therapy, as well as crisis intervention services are also provided. Psycho-educational programs on anger management and parenting skills are also offered. *It would be difficult to supervise offenders with mental health needs without the assistance of Bert Nash. Other than private providers, Bert Nash is the only mental health facility in Lawrence/Douglas County.*

Lawrence Workforce Center/Heartland Works – Both programs work jointly with individuals who are in need of employment or wanting to further their education. Heartland Works, Inc. is the Workforce Investment Act (WIA) administrator and One-Stop Operator for a seventeen-county area in Northeast, Kansas. The Lawrence Workforce Center is one of four Centers Heartland Works operates. Heartland Works, Inc. has a long standing relationship with the Kansas Department of Corrections in

working with offenders. These programs also administer the Corrections to Careers grant. *Since many of our offenders are unemployed if we did not have the Workforce Center it would place more responsibility and time on the ISOs to help offenders seek employment which can take away from other issues that need to be addressed.*

Team Player Roles

Advisory Board – The Advisory Board will continue to approve and oversee our whole program including our Risk Reduction Initiative. The Advisory Board’s sub-committee will conduct the quarterly reviews of the planning, implementation and outcomes of the initiative *and provide feedback and direction.*

County Commission – The Douglas County Commission will approve our Risk Reduction Initiative and will, in general, oversee all our programs, approving all planning and budgeting items.

Douglas County Sheriff’s Department – The Sheriff’s Department will communicate with Community Corrections to help reduce the number of probationers that are returned to prison for violations of probation. The Douglas County Jail’s re-entry program will aid in preparing the offender for re-entry within the community and help prevent offenders who have been released from returning to incarceration. *The Re-entry director will continue to collaborate with ISOs to ensure a plan is in place prior to the offender’s return to the community.*

District Court – The Court will work with Community Corrections in assisting offenders in becoming more successful while on probation and becoming productive citizens of the community upon their release from probation. The Court will encourage the Community Corrections Program to exhaust all resources, except if an offender poses a risk to himself/herself or the community, before returning an offender for revocation proceedings.

District Attorney’s Office – The District Attorney’s Office will continue to collaborate with Community Corrections in recommendations given to the Court concerning probationers who face probation violations. The District Attorney’s Office is committed to work with Community Corrections in as far as is possible to ensure that probationers have every opportunity to succeed on probation if community safety is not compromised.

Lawrence/Douglas County Housing Authority – The housing authority will work with offenders to help them understand their responsibilities as a renter and may be able to assist offenders in becoming eligible for rent assisted housing.

DCCCA – DCCCA will work with offenders and help establish and maintain abstinence, reinforce cognitive behavioral skills, and reinforce restructured social networks to reduce the incidence of relapse and to increase the likelihood of offenders contributing to society in positive ways.

Bert Nash Community Mental Health Center – Bert Nash will work with offenders who suffer from mental health problems. Bert Nash will provide individual, group, and/or medication services to offenders. Bert Nash will also provide case management services based on the need of the offender.

Lawrence Workforce Center/Heartland Works – Both programs will work with offenders through strategies such as skills and interest assessments, addressing barriers to employment, and enhancing job search skills, coupled with comprehensive job development. They will also help offenders further their training and gain employment.

The Advisory Board, partners, and stakeholders will be active participants in implementing, evaluating, and sustaining the SB 14 program. Regular meetings will be held between the leaders of each entity to discuss the progress and outcome of offenders.

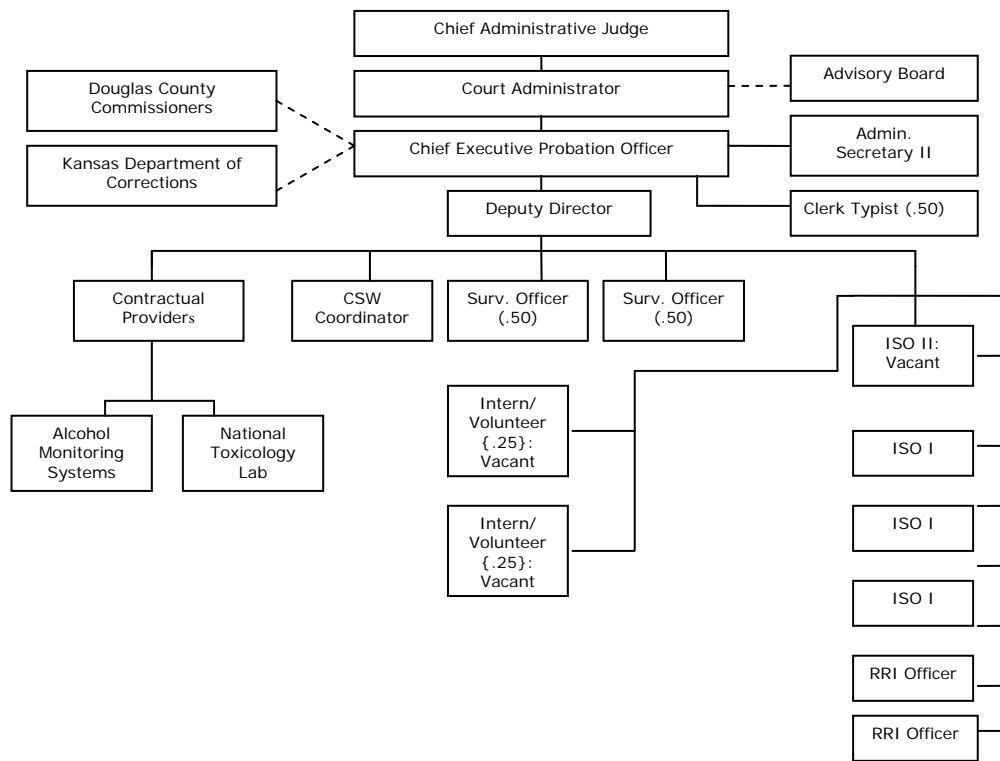
Community Corrections ISOs will be responsible to complete the re-assessment at the scheduled six month period and unscheduled re-assessments if there is dramatic positive and/or negative behavioral or circumstantial change as defined by KDOC. The last LSI-R will be completed at discharge. Level movements (negative or positive) throughout an offender's probation will help in measuring offender success.

It makes sense since all stakeholders are involved, that they be involved with each component of the local risk reduction initiative. The Community Corrections ISOs along with DCCCA and Bert Nash will also be involved with enhancing intrinsic motivation and targeting interventions. Bert Nash and DCCCA will also be available to administer additional interventions and be involved in the cognitive behavioral treatment methods. Although there will be regular meetings with stakeholders to address and measure relevant processes and practices, the Advisory Board and County Commissioner will oversee the program and provide measurable feedback.

Community Corrections Structure

All staff will be responsible for developing and implementing the overall plan. All staff is responsible for helping to reduce revocations and increase successful terminations. Staff will be committed to enhancing public safety by helping offenders be successful while on probation and preparing them to live law-abiding and productive lives upon successful discharge.

The Chief Executive Probation Officer and Deputy Director are responsible for overall supervision/auditing, to include running quarterly TOADS reports to make sure the agency is meeting the 30% reduction rate. Both are also responsible for overseeing and evaluating the overall program. Both will provide information to the Chief Administrative Judge, Court Administrator, Advisory Board, and County Commissioners regarding how well our program is doing and request any feedback. All ISOs, CSW Coordinator, and surveillance officers will be responsible in completing all risk reduction training. All staff is required to complete all refresher trainings. The RRI ISOs and one Adult ISO will be responsible for attending additional training and facilitating the Cognitive Skills groups. The Deputy Director, Intern, and Administrative Secretary II are responsible for developing the mentoring program. The Intern is also responsible for maintaining the clothing bank, facilitating the weekly employment class, and developing the incentives/rewards program. National Toxicology Lab will continue to test all urinalysis and provide written test results to include some confirmations. Alcohol Monitoring Systems is our contact for our SCRAM program.



Monitoring and Evaluation (20 points)

The program reviews will be conducted quarterly and will focus first on making sure each part of the initiative has been implemented successfully and then the focus will be on the outcomes of the initiative.

We currently have a research and evaluation advisory board sub-committee that reviews whether goals and objectives have been reached and, if they have, what specific component(s) of the overall program were most effective in enabling us to achieve success. To do this, the committee first reviews the noted evaluation components to determine which components were effective, and which were not, in reaching our ultimate goal. In other words, the committee focuses on what specific parts of the program work and which parts do not work. This is accomplished through a review of the collection of data, entering the data in a systematic way, and the evaluation of the data through the use of research tools that have been well established by the research and that are readily available for us to use.

The Douglas County Community Corrections Advisory Board Monitoring Sub-Committee will be responsible for conducting the reviews. The committee is chaired by Dr. Melissa Boisen, who is also the chair of the Advisory Board along with three other well qualified board members making up the rest of the committee. In addition to this, the committee can enlist a University of Kansas faculty member or other outside experts to help with these reviews.

The sub-committee notes any and all areas that need corrective action and will notify the Chief Executive Probation Officer and Deputy Director of those specific needs. The Chief Executive Probation Officer and Deputy Director will initiate the appropriate corrective action needed and will report that back to the sub-committee.

Outcomes of the reviews will be documented through quarterly meeting minutes and provided to the members of the Advisory Board, including sub-committee members, along with the designated stakeholders.

GOALS

Outcome Goal 1:	Increase the percentage of probationers successfully completing Community Corrections supervision.		
	Objective 1:	Reduce the rate of offender revocation by 30% by <i>June 30, 2011</i> .	
		Evaluation Component:	Review TOADS Court Case Information data quarterly.
Outcome Goal 2:	Increase offenders' positive associations for offenders assigned to the RRI medium and high risk caseload.		
	Objective 1:	<i>Develop a mentoring program by December 31, 2010.</i>	
	Objective 2:	Identify one (1) positive mentor (familial or peer) for 80% of offenders assigned to the RRI medium and high risk caseload by <i>December 31, 2010</i> .	
		Evaluation Component:	Develop a spreadsheet to monitor data by <i>December 31, 2010</i> . Data will be collected from TOADS chronological view, collateral contacts, and <i>ISO reports</i> .
		Evaluation Component:	Review data entered into spreadsheet by RRI ISOs quarterly.
Outcome Goal 3:	Improve the dosage of targeted interventions.		
	Objective 1:	Reduce the leisure/recreation LSI-R domain by <i>June 30, 2011</i> .	
		Evaluation Component:	Review LSI-R data quarterly via the TOADS LSI-R performance report.
	Objective 2:	Reduce the family/marital LSI-R domain by <i>June 30, 2011</i> .	
		Evaluation Component:	Review LSI-R data quarterly via the TOADS LSI-R performance report.
	Objective 3:	Reduce the companions LSI-R domain by <i>June 30, 2011</i> .	
		Evaluation Component:	Review LSI-R data quarterly via the TOADS LSI-R performance report.
Implementation Goal 4:	<i>Begin re-facilitating cognitive groups by December 31, 2010.</i>		
	Objective 1:	<i>Train the two RRI officers and an Adult ISP Officer in the</i>	

		<i>Thinking for a Change</i> facilitator curriculum offered by KDOC by June 30, 2010.	
	Objective 2:	<i>To convert from the Cross Roads cognitive skills groups to the Thinking for a Change cognitive skills groups by November 30, 2010 and begin enrollment for the first session by December 31, 2010.</i>	
	Objective 3:	<i>Develop enrollment form/spreadsheet.</i>	
		<i>Evaluation Component:</i>	<i>Review spreadsheet following each course to monitor successful/unsuccessful offenders.</i>
Implementation Goal 5:	<i>Train all staff to assist in overall offender success by June 30, 2011.</i>		
	Objective 1:	<i>Train all staff (except RRI ISOs certified to facilitate) to utilize cognitive-behavioral techniques, as offered and available by KDOC.</i>	
		<i>Evaluation Component:</i>	<i>The surveillance officers will attend the Cognitive Skills training offered by KDOC by Jun 30, 2011.</i>
	Objective 2:	<i>All staff will have received the Case Management training as offered and available by KDOC by June 30, 2011.</i>	
		<i>Evaluation Component:</i>	<i>Train the remaining ISO in case management by December 31, 2010.</i>
Implementation Goal 6:	<i>Advance our Quality Assurance component to include auditing office visits between ISOs and the offenders by June 30, 2011.</i>		
	Objective 1:	<i>Supervisors will develop a Quality Assurance audit form by June 30, 2011.</i>	
		<i>Evaluation Component:</i>	<i>Supervisors will randomly coordinate, attend, and audit office visits with ISOs/clients, making sure they are utilizing skills learned from training correctly. Audits will consist of LSI-R interviewing skills, cognitive skills, and motivational skills.</i>
Implementation Goal 7:	<i>Develop and implement the incentives/rewards program by December 31, 2010.</i>		
	Objective 1:	<i>Continue to solicit and/or purchase incentives by October 1, 2010.</i>	
	Objective 2:	<i>Develop policy/procedures by October 1, 2010.</i>	
	Objective 3:	<i>Begin utilizing tangible incentives by December 31, 2010.</i>	
		<i>Evaluation Component:</i>	<i>By December 31, 2010, develop an offender spreadsheet to monitor offenders receiving incentives to include whether they are successful or unsuccessful.</i>

Evaluation is a key component to enhance our performance and to make sure the program continues in the future. Through thorough evaluations we can determine which components of the program are actually contributing to the success of the program and which are not. Once this is determined, then those parts of the program that are proving to be most effective can be expanded upon and those parts of the program that are not as

effective can be examined as to the reason for their ineffectiveness and can be eliminated, improved upon, or replaced with another component that might prove to be effective.

Once the data is collected, organized systematically, and evaluated it will be used to help us determine where weaknesses lie in specific parts of the program. The data can be analyzed further to suggest ways to modify the program to enhance overall performance. The data will also be used to confirm that each component of the program is meeting the expectations we had of it. If a component of the program is not effective in advancing the overall goal of the initiative it can be replaced with something else that could be more effective in contributing to the overall success of the initiative.

Douglas County Community Corrections will use the data, once it is collected and evaluated, to verify the stated goals and objectives are being met (or, if not, what goals and objectives to create or modify in order to succeed) with the overall purpose of helping probationers be more successful in becoming productive citizens of the community. This also reduces revocations to the state prison system. All of this adds up to saving significant sums of money for the citizens of the state, while at the same time actually enhancing public safety in our communities.

The economy continues to be a concern and many agencies have received budget cuts. Should there be additional grant funding available (i.e. unexpended funds, etc.), our agency will apply for those grants. Should our agency be granted additional funding we plan to purchase additional bus passes, incentives/rewards, and possibly hire an additional RRI ISO to help reduce high risk caseloads.

Current and New Resources

Services/Fees	Enter 'x' if Currently Available	Enter 'x' if New In FY2011	Estimated Cost to Agency Per Probationer	Current Fee Charged To Probationer	FY2011 Proposed Fee
Agency Supervision Fee	X		\$0	\$25/month	\$25/month
Child Care Assistance					
Clothing (work related or other)	X		\$0-donations	\$0	\$0
Cognitive Behavioral Interventions	X		Unknown-switching to T4C	\$10/class	\$10/class
Community Service Work	X		\$0	\$0	\$0
Courtesy Transfer Fee					
DNA Cost	X		\$0	\$20	\$20
Drug Confirmation Tests	X		* \$3.90 - \$20 (see below)	\$35/confirmed drug	\$35/confirmed drug
Drug Screens	X		** \$7.25 (see below)	\$20/positive screen	\$20/positive screen
Educational Services					
Electronic Monitoring					
Employment Services					
Food	X		\$0	\$0	\$0
Housing Assistance					
Medication					
Mental Health Counseling					
Mental Health Evaluations					
Sex Offender Evaluations					
Sex Offender Treatment					
Substance Abuse Counseling					
Substance Abuse Evaluations					
Transportation Assistance	X		\$1/bus pass	\$0	\$0
Utilities (heat, electric, phone, water)					
OTHER :					
Offender Appointment Calendars	X		\$.93/calendar	\$0	\$0
SCRAM (alcohol monitoring)	X		\$5.30/day	\$10/day	\$10/day
Anger Management	X		\$0	\$10/session	\$10/session

- *Drug screen confirmation tests range from \$3.90 to \$20 depending on how many drugs are confirmed. These fees are collected interoffice.
- ** Rarely used as most drugs are sent to National Toxicology Lab for testing unless there is a need for immediate results. If this occurs the fee is collected interoffice.

Curriculum Review Form

Date Reviewed _____ Approved _____ Disapproved _____

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

KDOC Comments:

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

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

KDOC Comments:

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

KDOC Comments:

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

KDOC Comments:

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

KDOC Comments:

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

KDOC Comments:

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	GENDE R (M/F)	ETHNICIT Y	RECENT APPT. DATE	APPT. EXP. DATE
County Sheriff	Law Enforcement	Shannon Murphy	Reentry Director DG Co Sheriff's Dept.	Female	W	Feb 2010	Feb 2011
Chief of Police	Law Enforcement	Ron Olin	Chief of Police	Male	W	Jan 2009	Jan 2011
District Attorney	Prosecution	Charles Branson	District Attorney	Male	W	Jan 2009	Jan 2011
Chief Judge	Judiciary	Peggy Kittel	District Court Judge	Female	W	Aug 2008	Aug 2010
Chief Judge	Judiciary	Kelly Shoemake	Court Services Officer	Female	W	Jan 2010	Jan 2012
County Commission	General Term: 1	Bessie L. Walker	Manager Adult Protective Services Program	Female	B	Oct 2008	Oct 2010
County Commission	General Term: 4	Melissa Boisen, Chair*	Teacher	Female	W	Dec 2009	Dec 2011
County Commission	Mental Health Term: 4	David Johnson	Director	Male	W	May 2008	May 2010
County Commission	Social Services Term: 2	Nancy Espinosa	Social Services Kansas University	Female	H	July 2008	July 2010
City Commission	General Term: 3	Robert D. Suderman	Business Broker Mental Health Counselor	Male	W	May 2007	May 2011
City Commission	General Term: 1	Milton Scott	Director Housing Authority	Male	B	May 2008	May 2010
City Commission	Term: 1	Verdell Taylor	Counselor Christian Counseling	Male	B	May 2008	May 2010
Member At Large	The Shelter, Inc.	Judy Culley	Director The Shelter				

Update: 3/31/10

The recommended structure for reporting goals, objectives and evaluation components is as follows:

- Goal 1
 - Objective 1
 - Data
 - Data
 - Objective 2
 - Data
 - Data
- Goal 2
 - Objective 1
 - Data
 - Data
 - Objective 2
 - Data
 - Data

2011 Community Corrections Comprehensive Plan Packet Signatory Approval Forms

Agency Name: Douglas County Community Corrections

Agency Director: Ron Stegall

Grant Period: July 1, 2010-June 30, 2011

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

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

Ron Stegall - Director

 Date

.....

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

Melissa Boisen -Advisory/Governing Board Chairperson

 Date

Address: 3728 Overland Court, Lawrence, Kansas 66049

Phone: 785/764-2544

Fax:

E-Mail: mboisen@sunflower.com

.....

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

Nancy Thellman Board Of County Commissioners Chairperson

 Date

Address: Douglas County Courthouse

Phone: 785/8320031

Fax: 785/832-5148

E-Mail: nthellman@douglas-county.com

My signature certifies that the Board of County Commissioners has reviewed and approved the attached Community Corrections Comprehensive Plan Packet for FY 2011 for submission to the Department of Corrections by May 1, 2010.

County: _____

Board of County Commissioners Chairperson

Date

County: _____

Board of County Commissioners Chairperson

Date

County: _____

Board of County Commissioners Chairperson

Date

County: _____

Board of County Commissioners Chairperson

Date

County: _____

Board of County Commissioners Chairperson

Date

County: _____

Board of County Commissioners Chairperson

Date

County: _____

Board of County Commissioners Chairperson

Date

Approved Curricula

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

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

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

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

Financial Peace University; Dave Ramsey

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

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

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

Static-99: Sex Offender Risk Assessment; R. Karl Hanson, PhD. and David Thornton, PhD.

TruThought; Truthought™, LLC

Thinking for a Change, National Institute of Corrections

**Administrative Personnel Data
Existing Staff**

Add additional lines as needed - benefit amounts are on an annual basis

Individual Position Title	Full Time Equivalent (FTE)	Annual Salary	FICA Social Security 6.20%	FICA Medicare 1.45%	KPERS or Retirement 7.90%	State Unemployment 0.41%	State Workman's Comp 3.73%	Health/Life Insurance	Other _____	Total Annual Benefits
Ron Stegall	0.375	27329	1694	396	2159	112	1019	2542		7,922.00
Dee Jerome	1	34245	2123	497	2705	140	96	6780	0	12,341.00
Deb Ferguson	0.75	40048	2483	581	3164	164	1494	5085	0	12,971.00
										-
										-
										-
										-
										-
										-
										-

Note--Dee Jerome Workman's Comp is only 0.28% as a secretary.

**Adult Intensive Supervision Probation Personnel Data
Existing Staff**

Add additional lines as needed - benefit amounts are on an annual basis

Individual Position Title	Full Time Equivalent (FTE)	Annual Salary	FICA Social Security 6.20%	FICA Medicare 1.45%	KPERS or Retirement 7.90%	State Unemployment 0.41%	State Workman's Comp 3.73%	Health/Life Insurance	Other _____	Total Annual Benefits
Ron Stegall-Director	0.125	9110	565	132	720	41	340	848		2,642.00
Deb Ferguson-- Deputy Director	0.25	13349	828	194	1055	55	498	1695		4,325.00
Barry Urbanek--ISO	1	47634	2953	691	3763	195	1777	6780		16,159.00
Craig Eddis--ISO	1	47084	2919	683	3720	193	1756	6780		16,051.00
Claudia Fisher--ISO	1	40,098	2486	581	3168	164	1496	6780		14,675.00
John Swinford--ISO	1	43139	2675	626	3408	177	1609	6780		15,275.00
Wendy Hugeback	1	43689	2709	633	3451	179	1630	6780		15,382.00
Jim White-- Surveillance	0.45	16388	1016	238		67	611			1,932.00
John Carlson-- Surveillance	0.45	16388	1016	238		67	611			1,932.00
										-

FY 2010

BUDGET NARRATIVE

DOUGLAS COUNTY COMMUNITY CORRECTIONS

Please attach a Budget Summary to this document

476,250.00	442,913.39	553,811.39	0.00
Current	7.00%	Actual	Optional
Allocation	Reduction	Operations	Enhanced

ADMINISTRATIVE SECTION

1A PERSONNEL CATEGORY Enter Changed Amount in Applicable Columns

Salary Detail	Name	Salary	CC percent	Subtotal
	See personnel data	101,622.00	100.00%	101,622.00
			100.00%	0.00

TOTAL SALARY 101,622.00 101,622.00 101,622.00

Benefits Detail	Name	Salary	CC percent	Subtotal	Name Total
	Stegall and Ferguson	67,377.00			20,893.00
Workman's Comp		67,377.00	3.73%	2,513.16	
Unemployment		67,377.00	0.41%	276.25	
FICA & Medicare		67,377.00	7.65%	5,154.34	
KPERS		67,377.00	7.90%	5,322.78	
Health Insurance			100.00%	7,627.00	
(Please Specify)			100.00%	0.00	
(Please Specify)			100.00%	0.00	
	Dee Jerome	34,245.00			12,341.39
Workman's Comp		34,245.00	0.28%	95.89	
Unemployment		34,245.00	0.41%	140.40	
FICA & Medicare		34,245.00	7.65%	2,619.74	
KPERS		34,245.00	7.90%	2,705.36	
Health Insurance			100.00%	6,780.00	
(Please Specify)			100.00%	0.00	
(Please Specify)			100.00%	0.00	

TOTAL BENEFITS 33,234.00 33,234.39 33,234.39

1A TOTAL PERSONNEL CATEGORY **134,856.00 134,856.39 134,856.39 0.00**

Personnel Category Comments: The benefits for Jerome were figured differently than that for Stegall and Ferguson because the unemployment for her being a secretary is significantly less than for Stegall and Ferguson. The primary increase of this year over last year is the significant increase in the costs of

1B TRAVEL CATEGORY Enter Changed Amount in Applicable Columns

Details	CC percent	Subtotal
Gas Equals 70% of travel	100.00%	175.00
Maintenance Equals 30% of travel	100.00%	75.00
	100.00%	0.00
	100.00%	0.00

1B TOTAL TRAVEL CATEGORY **250.00 250.00 250.00**

FY 2010
BUDGET NARRATIVE
DOUGLAS COUNTY COMMUNITY CORRECTIONS

Please attach a Budget Summary to this document

476,250.00	442,913.39	553,811.39	0.00
Current	7.00%	Actual	Optional
Allocation	Reduction	Operations	Enhanced

Travel Category Comments: We are lowering our budget this year for travel due to severe budget restrictions.

1C TRAINING	Details	CC percent	Subtotal
Training	Two trainings at 50.00 each	100.00	100.00
		0.00	100.00%
		0.00	100.00%
		0.00	100.00%

Enter Changed Amount in Applicable Columns

1C TOTAL TRAINING CATEGORY		100.00	100.00	100.00	
-----------------------------------	--	---------------	---------------	---------------	--

Training Category Comments: We are lowering our budget for training this year due to severe budget restrictions.

1D TOTAL EQUIPMENT	Details	CC percent	Subtotal
		0.00	100.00%
		0.00	100.00%

Enter Changed Amount in Applicable Columns

1D TOTAL EQUIPMENT CATEGORY		0.00	0.00	0.00	
------------------------------------	--	-------------	-------------	-------------	--

Equipment Category Comments: We are not budgeting anything for equipment.

1E SUPPLIES/COMMODITIES	Details	CC percent	Subtotal
Supplies	Various supplies needed	250.00	100.00%
		0.00	100.00%
		0.00	100.00%
		0.00	100.00%

Enter Changed Amount in Applicable Columns

1E TOTAL SUPPLIES/COMMODITIES CATEGORY		250.00	250.00	250.00	
---	--	---------------	---------------	---------------	--

Supplies/Commodities Comments: We found that we needed more than we had budgeted for this year so are increasing the amount needed for next year by a small amount. This includes the various supplies that are needed to run an office.

1F FACILITY	Details	CC percent	Subtotal
		0.00	100.00%
		0.00	100.00%

Enter Changed Amount in Applicable Columns

FY 2010										
BUDGET NARRATIVE										
DOUGLAS COUNTY COMMUNITY CORRECTIONS										
Please attach a Budget Summary to this document										
							476,250.00	442,913.39	553,811.39	0.00
							Current	7.00%	Actual	Optional
							Allocation	Reduction	Operations	Enhanced
			0.00	100.00%	0.00					
1F	TOTAL FACILITY CATEGORY						0.00	0.00	0.00	
Facility Category Comments: Nothing for facilities--all facility costs are included in the AISP part of the budget.										
1G	CONTRACTUAL	Details		CC percent	Subtotal		Enter Changed Amount in Applicable Columns			
			0.00	100.00%	0.00					
			0.00	100.00%	0.00					
			0.00	100.00%	0.00					
			0.00	100.00%	0.00					
1G	TOTAL CONTRACTUAL CATEGORY						0.00	0.00	0.00	
Contractual Category Comments: Nothing for contractual--all contractual costs are included in the AISP part of the budget.										
TOTAL ADMINISTRATIVE SECTION							135,456.00	135,456.39	135,456.39	0.00

FY 2010

BUDGET NARRATIVE

DOUGLAS COUNTY COMMUNITY CORRECTIONS

Please attach a Budget Summary to this document

476,250.00	442,913.39	553,811.39	0.00
Current	7.00%	Actual	Optional
Allocation	Reduction	Operations	Enhanced

AISP SECTION

2A PERSONNEL CATEGORY

Enter Changed Amount in Applicable Columns

Salary Detail	Name	Salary	CC percent	Subtotal
See personnel data		218,845.00	100.00%	218,845.00
		0.00	100.00%	0.00
		0.00	100.00%	0.00
		0.00	100.00%	0.00

TOTAL SALARY 218,845.00 193,570.00 276,879.00

Benefits Detail	Name	Salary	CC percent	Subtotal	Name Total
See personnel date		218,845.00			69,846.00
Workman's Comp		218,845.00	3.73%	8,162.92	
Unemployment		218,845.00	0.41%	897.26	
FICA & Medicare		218,845.00	7.65%	16,741.64	
KPERS		218,845.00	7.90%	17,288.76	
Heath Insurance			100.00%	26,756.00	
(Please Specify)			100.00%	0.00	
(Please Specify)			100.00%	0.00	
		0.00			0.00
Workman's Comp		0.00	0.00%	0.00	
Unemployment		0.00	0.00%	0.00	
FICA & Medicare		0.00	7.65%	0.00	
KPERS		0.00	0.00%	0.00	
(Please Specify)			100.00%	0.00	
(Please Specify)			100.00%	0.00	
(Please Specify)			100.00%	0.00	
		0.00			0.00
Workman's Comp		0.00	0.00%	0.00	
Unemployment		0.00	0.00%	0.00	
FICA & Medicare		0.00	7.65%	0.00	
KPERS		0.00	0.00%	0.00	
(Please Specify)			100.00%	0.00	
(Please Specify)			100.00%	0.00	
(Please Specify)			100.00%	0.00	
		0.00			0.00
Workman's Comp		0.00	0.00%	0.00	
Unemployment		0.00	0.00%	0.00	
FICA & Medicare		0.00	7.65%	0.00	
KPERS		0.00	0.00%	0.00	

FY 2010										
BUDGET NARRATIVE										
DOUGLAS COUNTY COMMUNITY CORRECTIONS										
Please attach a Budget Summary to this document										
							476,250.00	442,913.39	553,811.39	0.00
							Current	7.00%	Actual	Optional
							Allocation	Reduction	Operations	Enhanced
	(Please Specify)			100.00%	0.00					
	(Please Specify)			100.00%	0.00					
	(Please Specify)			100.00%	0.00					
	TOTAL BENEFITS						69,846.00	61,784.00	88,373.00	
2A	TOTAL PERSONNEL CATEGORY						288,691.00	255,354.00	365,252.00	
Personnel Category Comments: The real costs of paying our current ISP staff for next year is 276,879 in salaries and 88,373 in benefits (see personnel data). The Current Operations budget here for AISP is this amount times 79.04%. This is 20.96% less than what we really need.										
2B	TRAVEL CATEGORY	Details		CC percent	Subtotal		Enter Changed Amount in Applicable Columns			
	Gas	Equals 70% of travel	350.00	100.00%	350.00					
	Maintenance	Equals 30% of travel	150.00	100.00%	150.00					
			0.00	100.00%	0.00					
2B	TOTAL TRAVEL CATEGORY						500.00	500.00	500.00	
Travel Category Comments: We are lowering our budget for travel this year due to severe budget restrictions.										
2C	TRAINING	Details		CC percent	Subtotal		Enter Changed Amount in Applicable Columns			
	Training	10 training sessions	250.00	100.00%	250.00					
			0.00	100.00%	0.00					
			0.00	100.00%	0.00					
			0.00	100.00%	0.00					
2C	TOTAL TRAINING CATEGORY						250.00	250.00	250.00	
Training Category Comments: We are lowering our budget for training this year due to severe budget restrictions. It will be a great (if not impossible) challenge to ensure that all ISOs obtain 40 hours of training each on such a restricted budget.										
2D	TOTAL EQUIPMENT	Details		CC percent	Subtotal		Enter Changed Amount in Applicable Columns			
	Equipment	Equipment	100.00	100.00%	100.00					
			0.00	100.00%	0.00					
2D	TOTAL EQUIPMENT CATEGORY						100.00	100.00	100.00	

FY 2010

BUDGET NARRATIVE

DOUGLAS COUNTY COMMUNITY CORRECTIONS

Please attach a Budget Summary to this document

476,250.00	442,913.39	553,811.39	0.00
Current	7.00%	Actual	Optional
Allocation	Reduction	Operations	Enhanced

Equipment Category Comments: For any unexpected minor equipment needs.

2E	SUPPLIES/COMMODITIES	Details	CC percent	Subtotal	Enter Changed Amount in Applicable Columns				
	Supplies	Various essential supplies	1,500.00	100.00%	1,500.00				
			0.00	100.00%	0.00				
			0.00	100.00%	0.00				
2E	TOTAL SUPPLIES & COMMODITIES CATEGORY					1,500.00	1,500.00	1,500.00	

Supplies/Commodities Category Comments: This includes everything from normal office supplies to postage and supplies for various classes we will be offering. Again, this amount is significantly reduced from last year due to severe budget restrictions.

2F	FACILITY	Details	CC percent	Subtotal	Enter Changed Amount in Applicable Columns				
	Rent	Rent	47,003.00	100.00%	47,003.00				
	Phone	Phone	800.00	100.00%	800.00				
			0.00	100.00%	0.00				
2F	TOTAL FACILITY CATEGORY					47,803.00	47,803.00	47,803.00	

Total Facility Category Comments: This covers the rent for our facilities plus the cost of phone service for staff.

2G	CONTRACTUAL	Details	CC percent	Subtotal	Enter Changed Amount in Applicable Columns				
	(Please Specify)	Drug testing supplies	150.00	100.00%	150.00				
	(Please Specify)	Drug testing services	1,800.00	100.00%	1,800.00				
	Transportation Assistance		0.00	100.00%	0.00			1,000.00	
	(Please Specify)		0.00	100.00%	0.00				
	(Please Specify)		0.00	100.00%	0.00				
	(Please Specify)		0.00	100.00%	0.00				
	(Please Specify)		0.00	100.00%	0.00				
	(Please Specify)		0.00	100.00%	0.00				
	(Please Specify)		0.00	100.00%	0.00				
	(Please Specify)		0.00	100.00%	0.00				
	(Please Specify)		0.00	100.00%	0.00				
2G	TOTAL CONTRACTUAL CATEGORY					1,950.00	1,950.00	2,950.00	

FY 2010

BUDGET NARRATIVE

DOUGLAS COUNTY COMMUNITY CORRECTIONS

Please attach a Budget Summary to this document

						476,250.00	442,913.39	553,811.39	0.00
						Current	7.00%	Actual	Optional
						Allocation	Reduction	Operations	Enhanced
Contractual Category Comments: This will cover the cost of cups, gloves and mouth pieces for supplies and will cover the costs of approximately 250 UAs to be sent off to the lab for testing.									
TOTAL AISP SECTION						340,794.00	307,457.00	418,355.00	
TOTAL ADMINISTRATIVE & AISP SECTION						476,250.00	442,913.39	553,811.39	

FY 2010

BUDGET NARRATIVE

DOUGLAS COUNTY COMMUNITY CORRECTIONS

Please attach a Budget Summary to this document

476,250.00	442,913.39	553,811.39	0.00
Current	7.00%	Actual	Optional
Allocation	Reduction	Operations	Enhanced

FY 2011					
BUDGET SUMMARY					
DOUGLAS COUNTY COMMUNITY CORRECTIONS					
Please attach a Budget Narrative to this document					
		Current Allocation	7% Reduction	Actual Operations	Optional Enhanced
ADMINISTRATIVE SECTION					
1A PERSONNEL CATEGORY					
	Salary	101,622.00	101,622.00	101,622.00	
	Benefits	33,234.00	33,234.00	33,234.00	
	TOTAL PERSONNEL CATEGORY	134,856.00	134,856.00	134,856.00	
1B TRAVEL CATEGORY		250.00	250.00	250.00	
1C TRAINING CATEGORY		100.00	100.00	100.00	
1D EQUIPMENT CATEGORY					
1E SUPPLIES/COMMODITIES CATEGORY		250.00	250.00	250.00	
1F FACILITY CATEGORY					
1G CONTRACTUAL CATEGORY					
	(Please Specify)				
	(Please Specify)				
	(Please Specify)				
	(Please Specify)				
	(Please Specify)				
	(Please Specify)				
	TOTAL CONTRACTUAL CATEGORY	0.00	0.00	0.00	0.00
	TOTAL ADMINISTRATIVE SECTION	135,456.00	135,456.00	135,456.00	0.00
AISP SECTION					
2A PERSONNEL CATEGORY					
	Salary	218,845.00	193,570.00	276,879.00	
	Benefits	69,846.00	61,784.00	88,373.00	
	TOTAL PERSONNEL CATEGORY	288,691.00	255,354.00	365,252.00	0.00
2B TRAVEL CATEGORY		500.00	500.00	500.00	
2C TRAINING CATEGORY		250.00	250.00	250.00	
2D EQUIPMENT CATEGORY		100.00	100.00	100.00	
2E SUPPLIES/COMMODITIES CATEGORY		1,500.00	1,500.00	1,500.00	
2F FACILITY CATEGORY		47,803.00	47,803.00	47,803.00	
2G CONTRACTUAL CATEGORY					
	Drug Testing Supplies	150.00	150.00	150.00	
	Drug Testing Services	1,800.00	1,800.00	1,800.00	
	Substance Abuse Evaluations				
	Substance Abuse Treatment				
	Mental Health Evaluations				

FY 2011

BUDGET SUMMARY

DOUGLAS COUNTY COMMUNITY CORRECTIONS

Please attach a Budget Narrative to this document

	Current Allocation	7% Reduction	Actual Operations	Optional Enhanced
Mental Health Treatment				
Sex Offender Evaluations				
Sex Offender Treatment				
Life Skills Instruction				
Academic Education Services				
Vocational Education Services				
Transportation Assistance			1,000.00	
Housing Assistance				
Electronic Monitoring Services				
Surveillance Services				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
TOTAL CONTRACTUAL CATEGORY	1,950.00	1,950.00	2,950.00	0.00
TOTAL AISP SECTION	340,794.00	307,457.00	418,355.00	0.00
ADULT RESIDENTIAL SECTION				
3A PERSONNEL CATEGORY				
Salary				
Benefits				
TOTAL PERSONNEL CATEGORY	0.00	0.00	0.00	0.00
3B TRAVEL CATEGORY				
3C TRAINING CATEGORY				
3D EQUIPMENT CATEGORY				
3E SUPPLIES/COMMODITIES CATEGORY				
3F FACILITY CATEGORY				
3G CONTRACTUAL CATEGORY				
Drug Testing Supplies				
Drug Testing Services				

FY 2011

BUDGET SUMMARY

DOUGLAS COUNTY COMMUNITY CORRECTIONS

Please attach a Budget Narrative to this document

	Current Allocation	7% Reduction	Actual Operations	Optional Enhanced
Substance Abuse Evaluations				
Substance Abuse Treatment				
Mental Health Evaluations				
Mental Health Treatment				
Sex Offender Evaluations				
Sex Offender Treatment				
Life Skills Instruction				
Academic Education Services				
Vocational Education Services				
Transportation Assistance				
Housing Assistance				
Electronic Monitoring Services				
Surveillance Services				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
(Please Specify)				
TOTAL CONTRACTUAL CATEGORY	0.00	0.00	0.00	0.00
TOTAL ADULT RESIDENTIAL SECTION	0.00	0.00	0.00	0.00
TOTAL FY2011 BUDGET SUMMARY	476,250.00	442,913.00	553,811.00	0.00

FUNDING CONSIDERATIONS I-J

% of Shrinkage

I. Shrinkage

AISP	
Shrinkage %	-4.16%
ARES	
Shrinkage %	#DIV/0!

Funding Considerations - Vacancy Savings

	<u>FY2009 Budget</u>	<u>FY2009 Expended</u>	<u>FY2009 Difference</u>	<u>FY2011 Current Allocation</u>	<u>Comments/Explanation of Changes</u>
J. Vacancy Savings					
AISP					
Salary	253,941.00	266,511.00	(12,570.00)	218,845.00	
Benefits	66,959.00	67,740.00	(781.00)	69,846.00	
Total	<u>320,900.00</u>	<u>334,251.00</u>	<u>(13,351.00)</u>	<u>288,691.00</u>	Reflects big cut in allocations in 2010/201
ARES					
Salary	-	-	-	-	
Benefits	-	-	-	-	
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

FUNDING CONSIDERATIONS K

	<u>Number of Staff 7/1/2008</u>	<u>Number of Staff 6/30/2009</u>	<u>Number Terminations</u>	<u>Turnover Rate</u>	<u>Comments/Explanation of Changes</u>
K. Turnover Rate					
AISP	11.00	11.00	-	0%	
ARES	-	-	-	#DIV/0!	