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# Kansas Department Of Corrections

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## Community And Field Services Program Expansion Options

NCJRS

JUN 24 1992

ACQUISITIONS

Joan Finney, Governor  
Steven J. Davies, Ph.D., Secretary  
February 1991

• Introduction

STATE OF KANSAS



DEPARTMENT OF CORRECTIONS

OFFICE OF THE SECRETARY

Landon State Office Building  
900 S.W. Jackson—Suite 400-N  
Topeka, Kansas 66612-1254  
913/296-3317

Joan Finney  
Governor

Steven J. Davies, Ph.D.  
Secretary

INTRODUCTION

This document is intended to provide an additional array of options for policy makers as they tackle the imposing task of determining appropriate sanctions for offenders convicted in the state of Kansas. This is only one piece of an array of documents prepared by the Kansas Department of Corrections to assist state policy makers in that task. The material in this document should be reviewed within the context of the materials presented in the Department of Corrections' continuous master plan and the facility expansion options presented in late 1990. This document is intended to provide some answers to the question of what is to be done if larger numbers of felony offenders are to be retained in Kansas communities.

This document does not attempt to deal with every community based option available. Included here are those contingencies currently falling under the Department of Corrections' umbrella of operations. The options focus specifically on what can be managed by the department's parole services section or by community corrections act programs funded through the Department. Included in this scope are conservation camps operated by the Department of Corrections or funded on a contractual basis with the Department of Corrections.

A careful reading of this document will reveal that there are occasionally statements indicating that the Department is unable to accurately predict population size or growth or that there are better ways to determine personnel and other resource needs. Such population projections or resource determinations are beyond the Department's capabilities at this date, but as we achieve those capabilities we fully intend to update and revise the contents of this plan. It should be expected that some of the options contained herein will change and that other options will be added. The fact that an option is contained within this document should not be interpreted as an endorsement by the Department of Corrections for its adoption. Some options contained within this booklet prove to be as costly or more costly than incarceration.

It is clear, however, that as law enforcement becomes more proficient in the apprehension of criminal offenders the population with which the state's criminal justice system must cope will inevitably continue to grow. In facing the challenges of this growth it is incumbent upon the state to find new and creative responses capable of coping with criminal behavior and hopefully achieving positive change within the offender. At the same time, it is imperative that the cost of criminal sanctions is also taken into account. Kansas has made an enviable start in the promotion of lower cost criminal sanctions through its three field service agencies: court services, community corrections and parole.

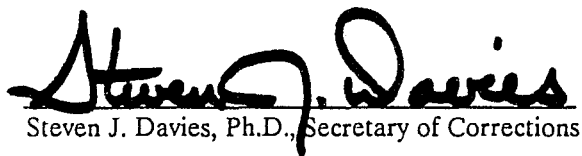
Some options within this document are described as being placed under parole services, others under community corrections, and still others with no specific agency designation. It is important to recognize that any of these options can be provided by any of the Kansas field service agencies if given the resources to do the job.

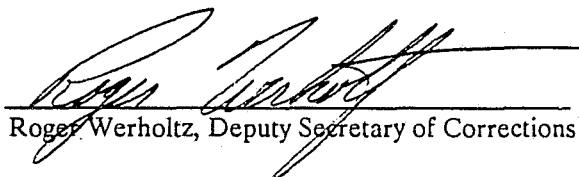
This document does not take into account some of the major policy changes currently under discussion in the state. Rather, this first edition deals with the task of providing options within the system as it currently exists. It also makes the statement that shortcomings within the current system must be rectified before additional options are placed upon the existing system with the expectation that they be successfully implemented.

We in the Department of Corrections are excited about the options contained within this document. We believe that the expansion of field services designed to supervise offenders in the communities where they reside yields some of the most promising possibilities for improvements in the state's criminal justice system. Reliance on any one type of criminal justice sanction has proven to be ineffective. With the rising cost of all types of sanctions it is important to insure that they are used judiciously, targeted properly, and monitored carefully to insure that each dollar spent delivers the maximum impact toward its intended purpose.

Like other Department planning documents it is our intention that this plan be continuously updated. It is our hope that this will prove to be an effective tool and that it can serve as a useful map for all of us who are actively involved in trying to cope with this serious social problem.

Sincerely,

  
Steven J. Davies, Ph.D., Secretary of Corrections

  
Roger Werholtz, Deputy Secretary of Corrections

January 31, 1991



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- **Planning Considerations**

## Planning Considerations

### Introduction:

It should be recognized that the development of this Community And Field Services Program Expansion Options plan is, at the same time, similar to but unlike the development of the Correctional Facility Expansion/Conversion Options plan completed in November 1990. While each of these efforts attempts to provide a strategy for responding to increases in facility and parole populations, as well as the needs of community corrections programs, planning considerations for facility based programs and community based programs are significantly different. The information provided in this section is intended to highlight those differences.

- Planning Consideration #1: General Differences

Expansion planning for community and field services programs does not generally involve facility design and construction, it does not involve the same kinds of program options, nor is consideration of basic offender needs (food, health care, clothing, etc.) a DIRECT concern. For community based programs, the major problems generally focus on acquiring quality staff in sufficient numbers, obtaining office space and equipment, addressing shortages in community based client services, and establishing a secure funding base.

- Planning Consideration #2: Service Population Differences

Unlike inmates who can be moved from one facility to another as space requirements dictate, those under parole supervision and community corrections control are located across the state - often in numbers either too small or too large to allow for efficient staffing and delivery of services. They cannot be simply reassigned to another geographic area for the purpose of equalizing workloads or establishing conditions of optimal service delivery. Aside from the fact that all parole regions are understaffed, and many community corrections programs overutilized, it is simply not feasible to ask an offender to relocate to another geographic area where services may be more readily available as a convenience to the State.

- Planning Consideration #3: Diminished Service Capacity

Unlike institutions with court ordered population caps, parole and community correctional program staff cannot easily contend that they have "no more room" on their caseloads or in their programs. Existing programs and staff are asked to provide services to an ever increasing number of offenders with the quality and quantity

of that service to each offender diminished accordingly. Such practices result in staff frustration and stress, overtime costs, concerns about the safety of the public, and a recognition that the needs of offenders are not being met.

- Planning Consideration #4: Response Time Differences

Unlike facility expansion efforts, the expansion of parole and community based programs can be accomplished, theoretically, within a shorter time frame. Without the burdens of architectural planning and construction, parole services and community correctional programs can be established or expanded in a relatively short period of time. As always, the primary limiting factor in providing a rapid response to a growing need for services is the availability of funds. In this context, availability of funds refers to both amount and timely access. With the budgeting process occurring on a yearly cycle, a considerable amount of time passes between the moment of problem perception and a response to that problem.

- Planning Consideration #5: Relative Cost

Historically, it has been demonstrated that parole and community corrections programs are less expensive to operate than are traditional institutional confinement programs. At a time when the citizens of the state are expressing concerns about too much government and too many taxes, it may be easier to obtain support for the funding of community based programs than for new facility construction. The development of this plan will allow the department to respond quickly as the merits of these programs are acknowledged and funds provided.

- Planning Consideration #6: Fragmentation Of Service Delivery Leads To Fragmented Planning

The delivery of correctional services and programs in Kansas is highly fragmented. It is not possible for one agency to have at its disposal all the information needed to develop a comprehensive planning document. Therefore, the scope of this plan is limited to those programs over which the department has clear authority and for which it has current and reliable information. With the passage of time, the status of certain issues (the consolidation of correctional services and impact of the Sentencing Commission's recommendations) will require that the plan be updated. With these comments in mind, it is important to note those items not included in this plan.

- As important as they may be, programs that do not DIRECTLY impact on the Department of Corrections' population are not considered in the preparation of this plan (not included are consideration of programs for

juvenile offenders, diversion, victim/witness programs, etc.);

- Programs provided through the Office of the Judicial Administrator were not considered in the preparation of this plan;
- The possible consolidation of Parole Services, Court Services, juvenile programs administered by the State Department of Social and Rehabilitation Services, and community corrections programs was not a consideration in the preparation of this plan.
- The findings and recommendations of the Sentencing Commission were not considered in the preparation of this plan.

- Planning Consideration #7: Maintenance of Public Safety

Underlying the concept of community based corrections and parole is a concern for public safety. We make no claim that community corrections and parole are "safer" than confinement. Every decision to maintain an offender in the community represents a risk. However, the state cannot afford to incarcerate everyone found guilty of breaking the law - it is simply too costly. The alternative of maintaining the offender in the community under a program of control and service offers another alternative. To maintain that offender in the community without meaningful programs of control and service is to invite disaster and loss of public confidence and safety.

- Conclusion

The Secretary of Corrections views the development of this plan as an evolutionary process. This first statement establishes the base on which future planning will occur. As future planning efforts are completed and documents prepared, the plan will be updated accordingly. As decisions are made regarding Sentencing Commission recommendations, field services consolidation, or any similar factor, the plan will be revised to respond to that decision.

# What The Plan Does Not Presently Consider

- As important as they may be, programs that do not **DIRECTLY** impact on the Department's population were not considered in the preparation of this plan.
- Programs provided through the Office of the Judicial Administrator were not considered in the preparation of this plan.
- The possible consolidation of Parole Services, Court Services, and Community Corrections Programs was not a consideration in the preparation of this plan. If such a consolidation becomes a reality, this plan will be updated accordingly.
- The finding and recommendations of the Sentencing Commission were not considered in the preparation of this plan. As recommendations of the commission are finalized and published, this plan will be updated accordingly.

• Policy Options



## Policy Considerations

All meaningful approaches to planning include an assessment of existing resources, the ways in which such resources are utilized, and ways in which these resources can be put to more efficient use. The department's first response to an ever increasing institutional and parole population has not been one that automatically envisioned a massive building program or the employment of large numbers of field staff. Indeed, the development of the community corrections program and changes in statutory good time allowances were fully supported by the department as a means of reducing the flow of offenders into the system and increasing the number of offenders released from institutions. The department continues to explore possibilities of this type - even in the midst of a modest building program. The development of this plan is predicated on the idea that the needs of many offenders can be addressed in the community - either before confinement, or upon release.

### Strategies:

Strategies to deal with increases in the parole population can be administrative in nature, they can involve minor modifications in staffing and assignment patterns, or they can involve increases in staffing. More than one of these options can, of course, be utilized simultaneously. It is important that persons reading this report recognize that the department is aware of these options and that they have been fully considered.

Administrative Strategies: Administrative strategies, at first glance, offer the advantage of costing little or no money, and they can be implemented rather quickly. None of these strategies are particularly attractive since they frequently represent making a choice between equally unattractive alternatives. But, because there are no obvious costs involved, they should be given early consideration. As agency administrators, we must be satisfied that these options have been adequately explored before pursuing more costly alternatives. Three major administrative strategies for dealing with the constantly growing parole population are briefly discussed below.

- Redefining Levels Of Risk And Supervision

Those offenders under parole supervision are periodically the subject of a risk/needs assessment. The factors included in that assessment are used to determine the degree of risk the parolee represents to the community and the associated level of supervision required. By redefining the impact of factors in this assessment, those under parole supervision would have less stringent reporting requirements and the parole officer would be assigned a higher number of clients. Each parole region has already implemented such a strategy with a significant number of parolees placed in "banked"

status with a minimal annual reporting requirement. Of course, those exhibiting behavioral difficulties can be returned to a level of supervision requiring more contact.

- Redefining Parole Discharge Criteria

In cooperation with the Kansas Parole Board, an effort might be undertaken to review and revise the criteria for early discharge from parole. Such discharges would reduce the number of parolees under supervision and the average number of cases assigned to a parole officer. Given the annual reporting requirement for "banked" cases, one could argue that this status is tantamount to discharge. However, once discharged from parole the offender has satisfied his sentence and cannot be returned to a program of supervision. A tracking component could be tied to this policy and the practice discontinued if a significant number of persons released in this manner were found to be law violating.

- Redefining Parole Revocation Policies

Parole revocation policies can be redefined in such a way as to require the return of certain parolees to a correctional facility at an earlier point in time. Using the principle that 10% of a parole officer's caseload requires 90% of his/her time, the revocation of a few parolees with sub-marginal adjustment patterns can allow the parole officer to devote his/her time to the entire case load - not just the troublesome few. Such actions would result in more parolees being incarcerated. With existing facility populations being what they are, any effort to further increase those numbers would not be welcomed.

Minor Modifications In the Delivery System: Minor modifications can be made to the design of parole districts and case re-assignment possibilities explored. Under this option, one might wish to consider the following:

- Modification Of District Boundaries

With few exceptions, parole districts are comprised of several counties. Historically, these districts attempted to closely follow the judicial districts established by the Judicial Administrator. Since the department no longer provides probation supervision to the district courts, maintaining this alignment is no longer as important as it once was. Case load imbalances may be addressed by assigning an additional county or counties to an adjoining district under the supervision of another parole officer. Such reassignment requires the newly assigned parole officer to become acquainted with public officials and service providers. In some instances it may be disruptive to those under parole supervision.

- Redistribution Of Case Load Composition

As previously indicated, each parolee is the subject of a periodic risk/needs assessment. This assessment allows the parole officer to identify those persons with high, moderate, and low risk/needs. All or most parolees found to be in the low risk/needs category in multi-officer districts could be assigned to one officer in excess of the 50 caseload specifications the department is in the process of establishing. Such reassignment has the potential of reducing the number of cases assigned to the remaining officer, albeit cases of high and moderate risk/needs assignment. Redistribution of cases in this manner is not without its negative aspects. Parole officers with case loads comprised of low risk/needs offenders may not feel challenged, while those with high and moderate risk/needs offenders may quickly "burnout." A program of rotation must be instituted for the benefit of each type of officer.

- Transfer Of Cases To Community Corrections Or Court Services

Almost seventy-five percent (817 out of 1,128) of the cases supervised under the interstate compact agreement in Kansas are probation cases. Consideration should be given to transferring these cases to court services officers or community corrections programs. We do not know what the fiscal impact of such a transfer might be. Of course, if the cost of enhancing an existing program to handle such a transfer is as expensive as adding additional parole officers, there would be no advantage gained.

The department could also explore the possibility of transferring other cases to community corrections programs - namely the intensive supervision cases. All community corrections programs have intensive supervision programs that might be accessed. Because community corrections staff are already familiar with the concept of intensive supervision, these cases could be referred to them for services. These referrals may initially fill out existing case load vacancies, and would eventually require additional funding to employ additional staff.

The transfer of such cases would likely require some enabling legislation. Of course, consolidation of correctional services would make such transfers moot.

# Policy Options

- **Administrative Strategies**

- **Redefine Levels Of Supervision**
- **Redefine Criteria For Early Discharge From Parole**
- **Redefine Parole Revocation Policies**

- **Delivery Modifications**

- **Redefine District Catchment Areas**
- **Redistribute Caseloads**
- **Transfer The Supervision Of Compact Probation Cases To Court Services Or Community Corrections Personnel**
- **Transfer The Supervision Of Certain Other Cases To Community Corrections**

- **Intermediate Sanctions**

## Intermediate Sanctions

### Introduction:

For many years the principal sentencing options available to district court judges in Kansas have been traditional probation or incarceration. The development of community corrections programs in recent years has provided judges with sentencing alternatives that represent a greater range of services and levels of control not previously available. Similarly, the parole board and parole officers have often been confronted with the difficult choice of incarceration or parole, and parole revocation. Currently, the range of alternatives available to the parole board and parole officers is limited as it once was for district court judges. Just as the gap between traditional probation and incarceration has been addressed at some level, it is believed that the gap between incarceration and parole should be similarly assessed and necessary programs and services provided. The provision of such programs and services can be accomplished through expansion of community corrections programs or the parole services component of the Kansas Department of Corrections.

In providing these programs and services, certain actions on the part of decision makers could, in combination, result in a reduced or, at least, fixed prison population without significant additional risks to public safety. Further, the development of such programs and services have obvious cost advantages that cannot be ignored. These actions and outcomes include the following:

- court referrals of offenders who would have been only marginally qualified for traditional probation supervision programs to community corrections programs in lieu of incarceration;
- favorable actions by the Parole Board of offenders who would have been only marginally qualified for traditional parole supervision to intensified parole supervision programs where services and control capabilities have been enhanced; and
- the retention of "parole violators" in the community in programs where services and control capabilities have been similarly enhanced.

Each of these actions and outcomes is contingent upon the availability of necessary programs and services and should result in larger numbers of offenders remaining in or returning to the community - thus reducing the number of offenders incarcerated in

our state correctional facilities. The utilization of such programs has generally shown their cost effectiveness while limiting the degree and duration of the offender's penetration into the correctional system.

#### Intermediate Sanctions:

The term "intermediate sanctions" has been given to the range of post adjudication sanctions and programs developed to fill the gap between traditional probation and incarceration. There is no reason to believe that a number of these same programs cannot be used to fill the gap between incarceration and parole - particularly for parolees who are exhibiting behavioral problems in the community and for which parole revocation, in the absence of some other program, would be the only responsible option. These intermediate sanctions do not represent points on a continuum - there is no effort to rank them in terms of severity, degree of control, or level of service. In fact, several of these programs are used concurrently in various combinations. The following information is intended to briefly describe each of the programs currently included under the term "intermediate sanctions."

- Drug Testing

Drug testing is used to determine if an offender is refraining from the use of illegal substances. Such testing may be on a random or targeted basis, and performed frequently or infrequently based upon need. Urinalysis and other unobtrusive methods are currently used with others being developed. Nationally, drug testing is frequently used in conjunction with intensive supervision, house arrest and day reporting programs. In Kansas, drug testing is routinely a component of intensive supervision administered by community corrections programs, and is used by state parole services as an adjunct to traditional parole supervision.

- Electronic Monitoring

Electronic monitoring equipment is used to determine the offenders presence at or absence from a monitored location and transmits this information to a surveillance officer through telephone and computer interfaces. Typically, the monitored location is the offender's residence. Absences from specified locations may be confirmed by subsequent attempts at telephone or personal contact. Electronic monitoring is used in house arrest programs and may be an adjunct to intensive supervision programs. Electronic monitoring devices are currently being used in a majority of community corrections programs in Kansas. Funding for this program has been requested in the FY 1992 Parole Services budget in the amount of \$250,000.

- Intensive Supervision

Intensive supervision generally involves the use of specially trained staff with reduced caseloads, frequent face-to-face contact with offenders, and the use of a wide range of mandated programs or services. Such efforts may involve almost daily contact with the offender and the selective use of various community resources. Intensive supervision is the core component of community corrections programs in Kansas and is operational in every jurisdiction. Such a level of supervision has never been provided by Parole Services staff because of an historically high staff-to-client ratio.

- Day Reporting Centers

The focus and structure of Day Reporting Centers shows a considerable amount of variation. At one extreme are those programs requiring the offender to report daily to a centralized physical location to participate in regularly scheduled programs. The offender then returns to his residence each evening and his/her presence monitored by program staff or electronic monitoring devices. At the other extreme are those programs that schedule the offender into various community service programs and require frequent telephone contact with surveillance staff. Again, the monitoring of free time activities can be achieved by staff or through electronic devices. Only one such program is currently operating in Kansas. Day Reporting programs appear to have better application possibilities for urban areas than rural areas. The development of a rural day reporting center model would be a significant challenge and offers a tremendously creative opportunity.

- House Arrest and Home Confinement:

House arrest and home confinement restrict the offender to his/her home for specified periods of time. The offender may be allowed to leave his residence for purposes of employment, medical care, participation in mandated programs, or community service projects. This program can be effectively joined with electronic monitoring efforts. We do not know the extent to which this program is currently being used in Kansas.

- Residential Programs:

Residential programs for adults typically take the form of work release centers. These facilities provide a significant amount of structure while allowing the offender to develop necessary work habits, develop his/her own financial resources, and defray a portion of the costs of "confinement." In highly populated areas these centers take the form of stand alone facilities, in rural areas these programs may be based in local



jails. Only a few such programs are operating in Kansas at this time. Stand alone residential programs are often as expensive to operate as traditional incarceration programs, while the setting and services available in jail operated programs are often less that desirable.

- Other Intermediate Sanctions:

The programs described above do not represent the entire range of options included in discussions of intermediate sanctions. It is important to remember that intermediate sanctions were first developed to address the lack of alternatives for sentencing judges when confronted with probation/incarceration decisions. The authority to impose fines, day fines, restitution, and community service penalties remain largely with the court system. Requiring offenders to complete specified hours of community service could become an element in parole supervision if provided for by statute. Restitution requirements continue to be imposed by the Parole Board on selected offenders.

- Conclusion

The implementation of intermediate sanctioning programs continues to hold considerable promise. It is our contention that these programs hold as much promise for assistance and control for those being released from prison as they do for those being diverted from prison. The following benefits may be expected through the use of community based programs for pre- and post-confinement offenders:

- \* although not inexpensive, community based programs are less expensive to operate than programs of traditional incarceration;
- \* by maintaining the offender in the community, the state may be able to reduce the demands for expensive prison construction;
- \* the offender's ties to family and community can be maintained - including employment;
- \* a wider range of treatment and other remedial programs for the offender can be accessed in most community settings; and
- \* penetration into the correctional system may be limited, thus reducing the offender's exposure to the more negative aspects of incarceration;

We believe that alternative sanctioning programs can be used effectively in Kansas and that their use is safe, humane, and less

costly if implemented responsibly.

# Intermediate Sanctions

## TRADITIONAL

- \* Probation

## INTERMEDIATE

- \* Drug Testing
- \* Electronic Monitoring Device
- \* Shock Incarceration
- \* Intensive Supervision
- \* Day Reporting Centers
- \* Residential
- \* House Arrest
- \* Fines
- \* Day Fines
- \* Restitution
- \* Community Service

## TRADITIONAL

- \* Incarceration

# Intermediate Sanctions Shown With Parole Supervision

Traditional  
Probation

INTERMEDIATE  
SANCTIONS

Incarceration

INTERMEDIATE  
SANCTIONS

Traditional  
Parole

INTERMEDIATE  
SANCTIONS

Parole  
Revocation

Incarceration

INTERMEDIATE SANCTIONS

- o Drug Testing
- o Electronic Monitoring
- o Shock Incarceration
- o Intensive Supervision
- o Day Reporting
- o House Arrest
- o Residential
- o Fines & Day Fines
- o Restitution
- o Community Service

## Community Corrections Issues

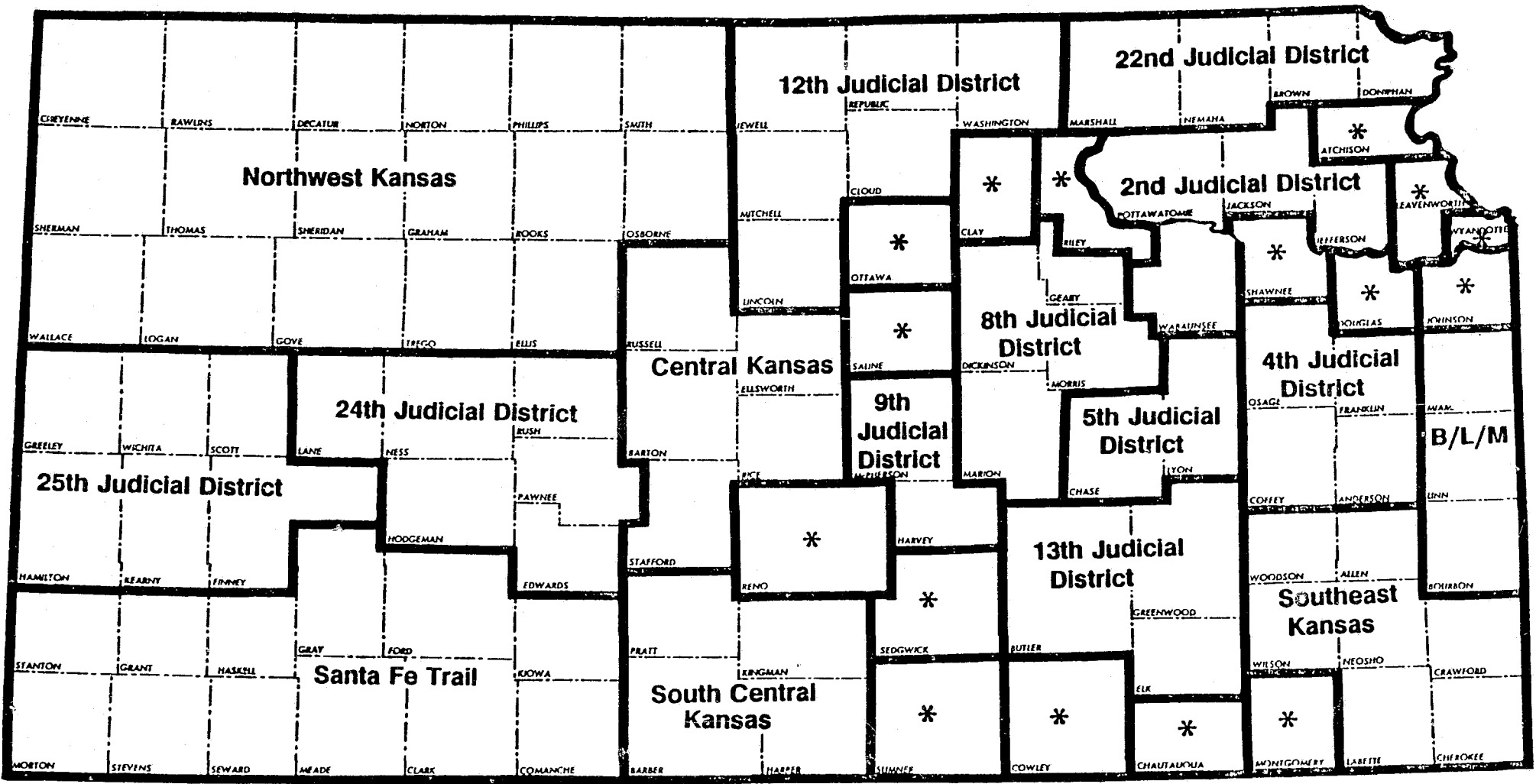
The goal of community corrections is to assist in reducing prison overcrowding by providing the courts with a sentencing option in addition to probation and prison. The term "community corrections" refers to correctional sanctions, programs and services that are administered in the community rather than in prison. In Kansas, the term also is used to refer more specifically to those programs that are authorized and financed under the Kansas Community Corrections Act. Community corrections programs provide structured intensive supervision of offenders through development of individualized supervision plans designed to meet the needs of each offender. The program premise is that selected offenders can be controlled in the community without presenting an unacceptable risk to the public, and that these offenders can be rehabilitated more effectively--and at least cost--in the community than in a prison setting.

The Department of Corrections is responsible for oversight of all community corrections programming. This is accomplished through administration of grant funds; interpretation of state statutes; promulgation of regulations; administrative policies and procedures; periodic auditing; provision of technical assistance; and dissemination of information. The Department approves, subject to review of the State Community Corrections Board, all budgets, plans, amendments and program content of local programs.

There are currently 32 community corrections programs serving the 105 counties of Kansas. Statewide coverage of community corrections services was achieved in 1990 as a result of the passage of SB 49 by the 1989 Legislature. Counties have used three basic organizational approaches to provision of community corrections services: single county programs, multi-county programs, and contracting for services from nearby community corrections programs.

The primary mission of the community corrections program is to prevent the institutionalization of certain adult and juvenile offenders in state correctional institutions and youth centers. This is achieved by funding grants to counties to establish and maintain correctional programs and services for these offenders.

# Community Corrections Programs in Kansas



\* Indicates a single-county program.

# Community Corrections Programs Participating Units

<u>County/Multi County</u>	<u>Judicial District</u>
Bourbon/Linn/Miami	2nd
Douglas	4th
Johnson	5th
Leavenworth	8th
Montgomery	9th
Riley	11th & 31st
Saline	12th
Sedgwick	13th
Shawnee	15th, 17th & 23rd
Wyandotte	16th, & 26th
Atchison	19th
Chautauqua	20th
Clay	22nd
Ottawa	24th
Sumner	25th
	27th
	30th

CCT-3

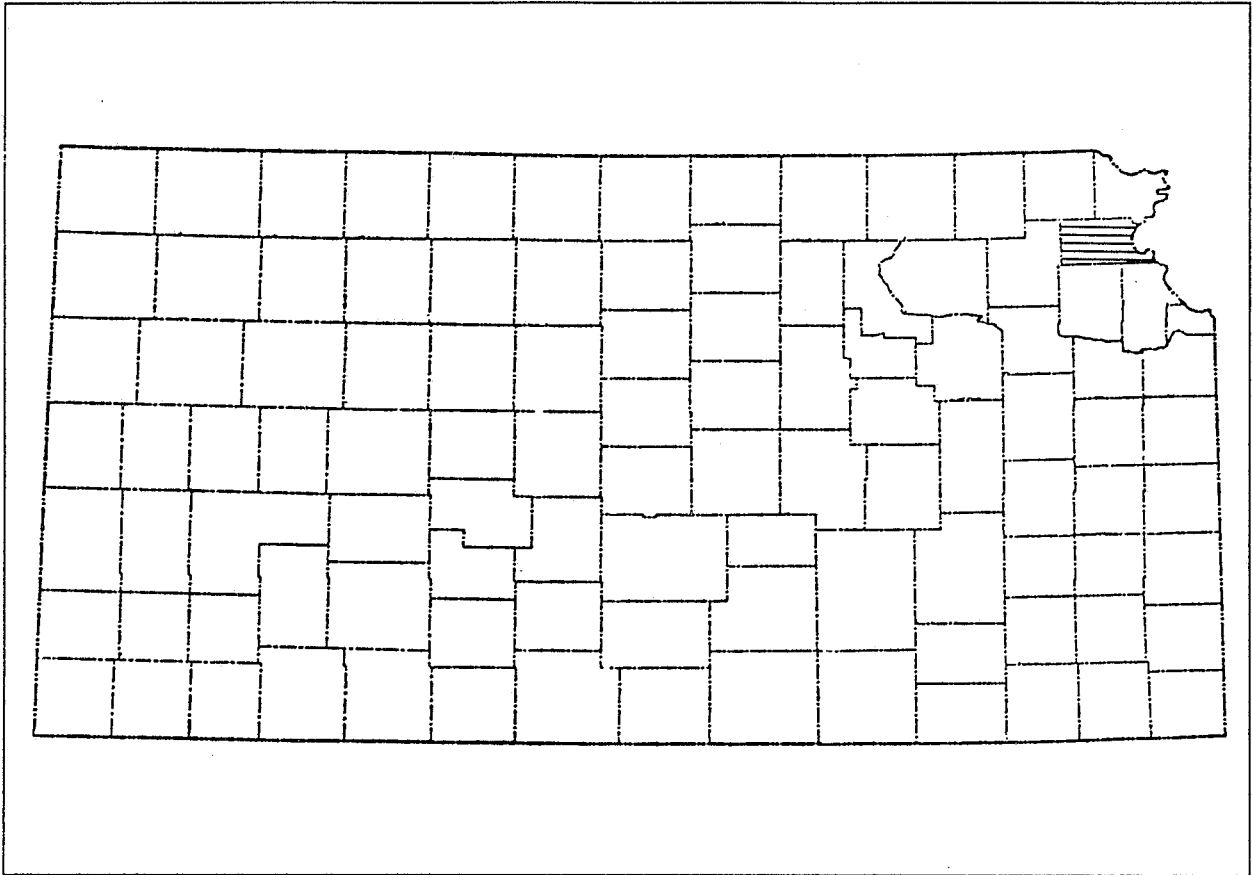
COMMUNITY CORRECTIONS SERVICES CHART

Implement. Date	Prgm.	Adult ISP	Adult Resid.	Adult Div.	Juv. ISP	Juv. Res.	Juv. Div.	V/W	EMD	Pre Sent.	Prevention	Day Reporting	Surveillance
1/81	B/L/M	X	X		X				X				
3/87	DG	X			X			X	X				X
4/82	JO	X	X			X			X			X	
1/81	LV	X		X	X			X					
11/84	MG	X			X			X					
4/82	RL	X		X	X			X	X		X		
8/86	SA	X		X	X		X	X					X
4/83	SG	X	X		X			X					
10/80	SN	X	X		X								X
6/81	WY	X							X	X			X
7/1/90	AT	X			X								
6/1/89	2ND	X											
7/1/90	4TH	X	X		X								X
7/1/90	5TH	X							X				
7/1/90	8TH	X			X				X				
7/1/90	9TH	X	X						X				X
7/1/90	11TH 31ST	X							X				
7/1/90	12TH	X			X								X
7/1/90	13TH	X			X				X				
7/1/90	CQ	X											
7/1/90	15TH 17TH 23RD	X			X								X
7/1/90	16TH 26TH	X	X		X				X				X
7/1/90	19TH	X							X				X
7/1/90	20TH	X			X				X				X
7/1/90	CY	X			X								
7/1/90	22ND	X			X								
7/1/90	24TH	X							X				
7/1/90	25TH	X							X				X
7/1/90	27TH	X			X				X				X
7/1/90	OT	X											
7/1/90	30TH	X											
7/1/90	SU	X							X				

1/11/91



**INTENSIVE SUPERVISION**



**Profile  
Community Corrections Program**

**Program Name:** Atchison County  
Community Corrections

**Director:** Sherilyn Cheeks

**Main Office:** Atchison, Ks.

**Telephone Number:** (913) 367-7344

**Counties Served:** Atchison

**Population:** 17,800

**Entered Program:** 7-1-90

**Service**

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

**ADP**

**15 Adults  
5 Juveniles**

**Funding Level:** \$51,788.24

**FTE Employees:** 2

**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Intensive Supervision - Atchison County  
Community Corrections

**PROGRAM CODE:** ACCC

**PROGRAM OVERVIEW:** This program has 1 director/intensive  
supervision officer and 1 secretary.

**TYPE OF PROGRAM:** Adult Intensive Supervision Program

**LOCATION:** Atchison County, Atchison, Kansas

**CATCHMENT AREA:** Atchison County

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 25

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** 25

**CURRENT FUNDED  
CAPACITY:** 15 **DATE:** 12/31/90

**CURRENT POPULATION:** 8 **DATE:** 12/31/90

**SURPLUS/DEFICIT  
CAPACITY:** 7 under capacity **DATE:** 12/31/90

**LIMITS OF PROGRAM  
GROWTH:** It is unlikely that Atchison County  
Community Corrections caseload would  
increase more than one unit based on  
historical data.

**ADMISSION CRITERIA:** Primarily, adult felons convicted of  
first or second time D or E felons and  
secondarily, C felons who indicate a need  
for intensive supervision.

**REQUIRED CHANGES IN  
STATUTES:** None required.

**RELATED CONSTRUCTION:**

Would require additional office area for additional staff.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - Costs will increase with additional clients.
4. Substance Abuse Counseling - Costs will increase with additional clients.
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

None required.

**ADMINISTRATION:**

None required.

**BUDGET:**

**100 SALARIES AND WAGES:**

An additional intensive supervision officer for one unit is projected to cost \$21,500.00.

200 CONTRACTUAL SERVICES:

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$4,400.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$393.25 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$4,500.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Atchison Community Corrections has no vehicles and pays mileage. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$1,500.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$480.00 annually.

- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$2,283.25 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$2,400.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Atchison Community Corrections does not budget for these items. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$166.75 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Atchison County does not have agency vehicles. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$2,500.00 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Atchison County Community Corrections office. Estimated Cost = \$1,066.75 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$125.75 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.

c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.

d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

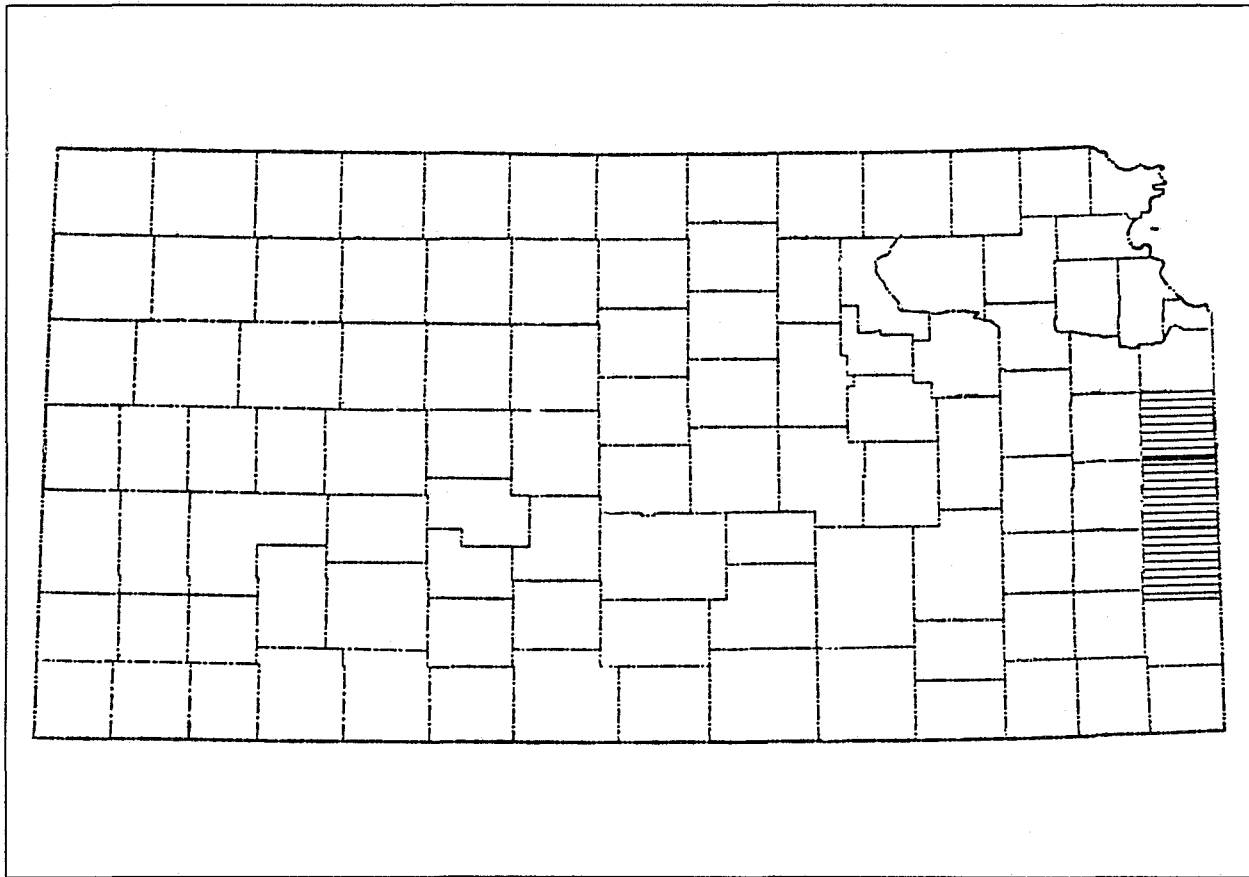
Estimated total cost per unit = \$45,815.75.

PROJECT COST SUMMARY

Atchison County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$21,500.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	4,400.00
Freight & Express	
Moving Expenses	
Printing and Advertising	393.25
Equipment Rental	
Office Space Rental	4,500.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	1,500.00
Travel & Subsistence Expense Reimbursement	1,500.00
Other Travel Related Reimbursement	480.00
Professional and Other Services	2,283.25
Utilities	2,400.00
Total Contractual Services	17,456.50
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	166.75
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	2,500.00
Stationery and Office Supplies	1,066.75
Other Supplies	125.75
Total Commodities	3,859.25
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$45,815.75</b>





### Profile Community Corrections Program

Program Name: Bourbon/Linn/Miami  
Community Corrections

Director: Gene Bonham

Main Office: Mound City, Ks.

Telephone Number: (913) 795-2251

Counties Served: Bourbon, Linn,  
Miami

Service	ADP
<input checked="" type="checkbox"/> ISP	50
<input type="checkbox"/> Day Reporting	
<input type="checkbox"/> EMD	10-15
<input type="checkbox"/> Residential (Jail Work Release)	10
<input type="checkbox"/> Shock Incar.	

Population: 47,400

Funding Level: \$297,981.52

Entered Program: 1-1-81

FTE Employees: 6



**ADMISSION CRITERIA:** Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN STATUTES:** None

**RELATED CONSTRUCTION:**

N/A

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for B/L/M. These costs are identified as contractual under budget item 200 in Professional and Other Services.
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

If the B/L/M program was expanded by one unit of 25 offenders, then an additional office space would not be necessary as sufficient space exists to share with an existing officer. However, if more than one unit of expansion occurred, the per unit costs would include the office space costs listed below.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$34,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$1,350.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$100.00 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$1,062.50 annually.

- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. B/L/M Community Corrections has no vehicles and pays mileage. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$150.00 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$710.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$160.00 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office space, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$11,910.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. B/L/M Community Corrections does not budget for these items. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.

- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. B/L/M does not have agency vehicles. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$420.00 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the three B/L/M offices. Estimated Cost = \$250.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

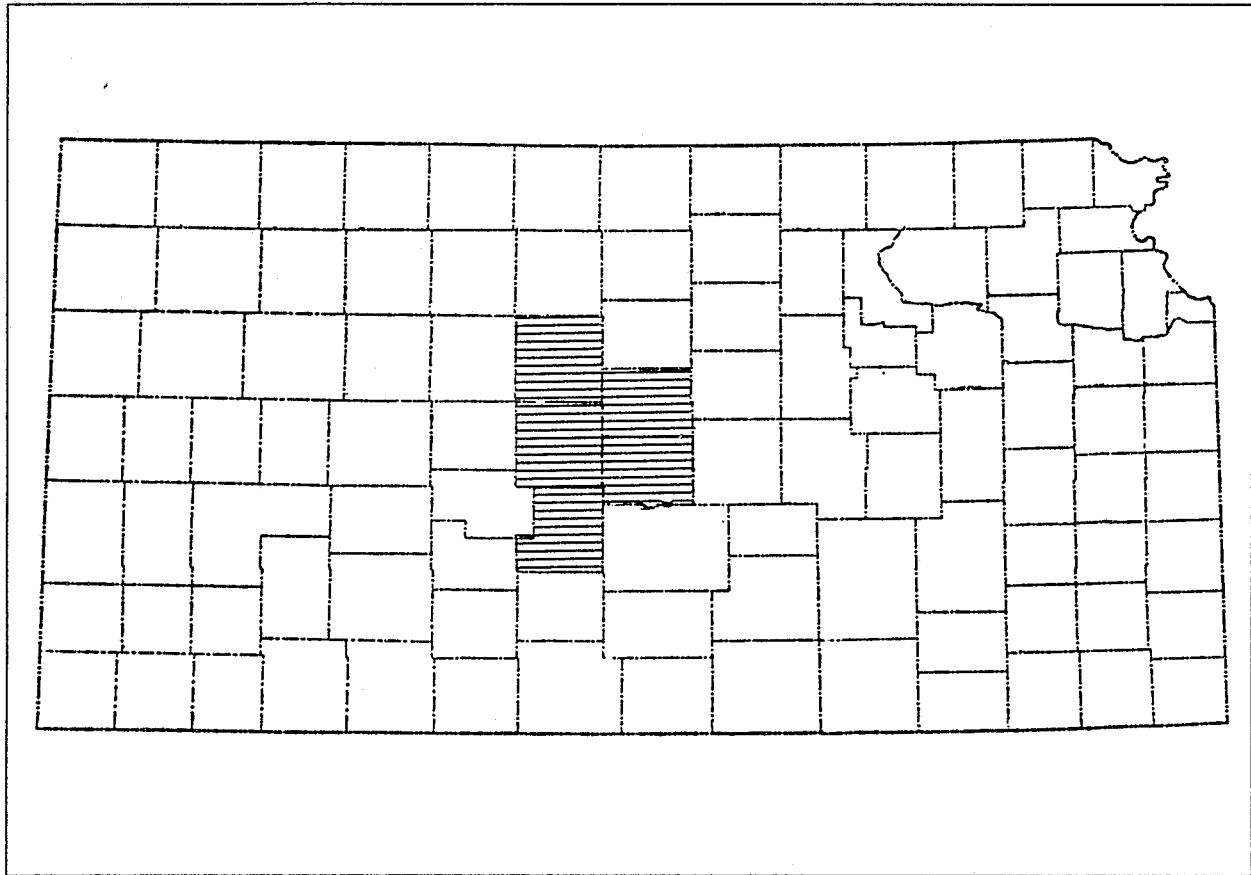
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0 annually.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$100.00 annually.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0 annually.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0 annually.

**Estimated total cost per unit = \$50,212.50 annually.**

PROJECT COST SUMMARY

Bourbon, Linn, Miami Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$34,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	1,350.00
Freight & Express	
Moving Expenses	
Printing and Advertising	100.00
Equipment Rental	
Office Space Rental	1,062.50
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	150.00
Travel & Subsistence Expense Reimbursement	710.00
Other Travel Related Reimbursement	160.00
Professional and Other Services	11,910.00
Utilities	
Total Contractual Services	15,442.50
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	420.00
Stationery and Office Supplies	250.00
Other Supplies	
Total Commodities	670.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	100.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	100.00
<b>TOTAL COST OF PROJECT</b>	<b>\$50,212.50</b>



### Profile Community Corrections Program

**Program Name:** Central Kansas  
Community Corrections

**Director:** Terry Younkin

**Main Office:** Great Bend, Ks.

**Telephone Number:** (316) 792-5357

**Counties Served:** Russell, Ellsworth,  
Rice, Barton, Stafford

**Service**

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

**ADP**

35 Adults  
8 Juveniles

**Population:** 60,300

**Entered Program:** 7-1-90

**Funding Level:** \$153,585.00

**FTE Employees:** 4



**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Intensive Supervision - Central Kansas  
Community Corrections, 20th Judicial  
District

**PROGRAM CODE:** ISP/20th

**PROGRAM OVERVIEW:** The 20th Judicial District Community  
Corrections program's administrative  
office is located in Great Bend, KS. The  
staff consists of one director, one part-  
time clerical, and one intensive  
supervision officer. Barton County has  
the majority of offenders assigned to  
community corrections. The 20th Judicial  
District Community Corrections program is  
housed with court services at no cost for  
rent. The only cost was for remodeling  
empty space.

**TYPE OF PROGRAM:** Adult Intensive Supervision Program

**LOCATION:** Barton County, Great Bend, KS

**CATCHMENT AREA:** Barton, Ellsworth, Rice, Russell, and  
Stafford Counties

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 25

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** 25 per unit

**CURRENT FUNDED  
CAPACITY:** 35 **DATE:** 11/30/90

**CURRENT POPULATION:** 11 average daily  
population **DATE:** 11/30/90

**SURPLUS/DEFICIT  
CAPACITY:** 24 under capacity **DATE:** 11/30/90

**LIMITS OF PROGRAM**

**GROWTH:**

Program growth is limited only by the number of available offenders appropriate for such a program. Additional office space would need to be rented in another separate location if more than one unit of expansion occurs.

**ADMISSION CRITERIA:**

Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN  
STATUTES:**

None required.

**RELATED CONSTRUCTION:**

N/A

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - No additional required.
2. Vocational Education - An increase based on the number of clients projected would be contracted for with local resources.
3. Mental Health Counseling - An increase based on the number of clients projected would be contracted for with local resources.
4. Substance Abuse Counseling - An increase based on the number of clients projected would be contracted for with local resources.
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A

7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for the 20th Judicial District. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

If the 20th Judicial District Community Corrections program was expanded by one unit of 25 offenders, then an additional office space would not be necessary as sufficient space exists to share with an existing officer. However, if more than one unit of expansion occurred, the per unit costs would include the office space costs listed below.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$30,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. **Communication:** Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$1,964.25 annually.
- b. **Freight And Express:** These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. **Moving Expense:** A move is not anticipated. Estimated Cost = \$0 annually.

- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$3,214.25 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$321.50 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$267.75 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$464.25 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$222.25 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$22,320.75 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.

- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$1,785.75 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$1,071.50 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 20th Judicial District's offices. Estimated Cost = \$714.25 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

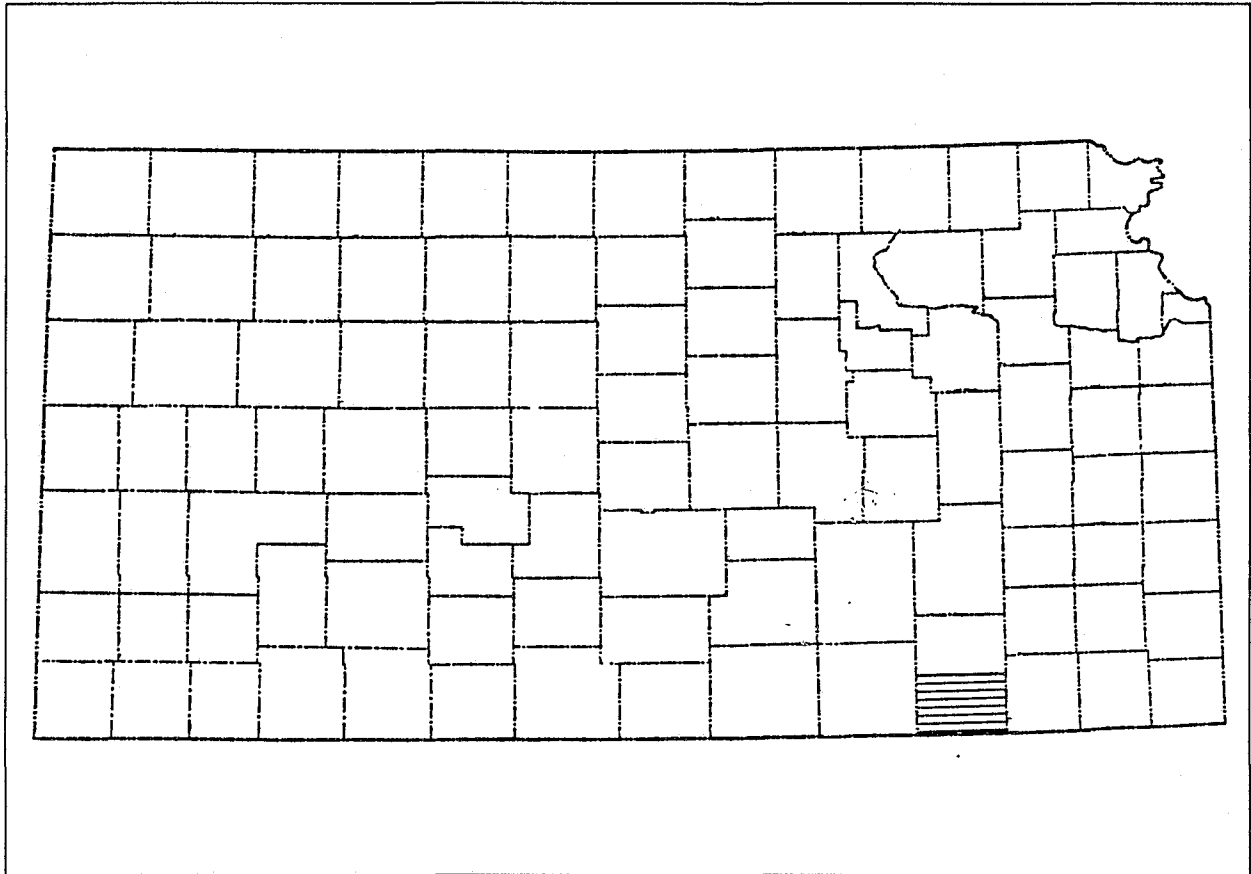
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$13,951.50 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$964.25 per additional unit.

**Estimated total cost per unit = \$77,262.25.**

## PROJECT COST SUMMARY

Central Kansas County Community Corrections  
20th Judicial District Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$30,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	1,964.25
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	3,214.25
Passenger Car Repairing and Servicing	321.50
Computer Equipment Repair	
Other Equipment Repair	267.75
Travel & Subsistence Expense Reimbursement	464.25
Other Travel Related Reimbursement	222.25
Professional and Other Services	22,320.75
Utilities	
Total Contractual Services	28,775.00
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	1,785.75
Professional and Scientific Supplies	1,071.50
Stationery and Office Supplies	714.25
Other Supplies	
Total Commodities	3,571.50
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	13,951.50
Purchase of Buildings	
Purchase of Radio Equipment	964.25
Total Capital Outlay	14,915.75
<b>TOTAL COST OF PROJECT</b>	<b>\$77,262.25</b>



### Profile Community Corrections Program

**Program Name:** Chautauqua County  
Community Corrections

**Director:** Contract with Montgomery  
County Community Corrections

**Main Office:** Independence, Ks.

**Telephone Number:** (316) 331-6631

**Counties Served:** Chautauqua

**Population:** 4,500

**Entered Program:** 7-1-90

**Service**

**ISP**

**Day Reporting**

**EMD**

**Residential**

**Shock Incar.**

**ADP**

**Funding Level:** \$2,000.00

**FTE Employees:** 0 - Montgomery  
County Community Corrections staff  
provides ISP Services for Chautauqua  
County.

**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Intensive Supervision - Chautauqua County  
(Contracting with Montgomery County)

**PROGRAM CODE:** ISP/CQ

**PROGRAM OVERVIEW:** This program is under contract with Montgomery County for client supervision. Since this program is under contract, the costs for services is zero.

**TYPE OF PROGRAM:** Adult Intensive Supervision Program

**LOCATION:** Chautauqua County, Sedan, KS

**CATCHMENT AREA:** Chautauqua County

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:**

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:**

**CURRENT FUNDED  
CAPACITY:** 1 **DATE:** 12/31/90

**CURRENT POPULATION:** 3 **DATE:** 12/31/90

**SURPLUS/DEFICIT  
CAPACITY:** 2 over capacity **DATE:** 12/31/90

**LIMITS OF PROGRAM  
GROWTH:** It is unlikely that the Chautauqua County caseload would increase more than one unit based on historical data.

**ADMISSION CRITERIA:** Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN  
STATUTES:** N/A

**RELATED CONSTRUCTION:**

N/A



**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for Chautauqua County. These costs are identified as contractual under budget item 200 in Professional and Other Services.
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

If the Chautauqua County program was expanded by one unit of 25 offenders, then an additional office space would not be necessary as sufficient space exists to share with an existing officer.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

See Montgomery County costs.

**200 CONTRACTUAL SERVICES:**

- a. Communication: See Montgomery County costs.
- b. Freight And Express: See Montgomery County costs.
- c. Moving Expense: See Montgomery County costs.
- d. Printing And Advertising: See Montgomery County costs.
- e. Equipment Rental: See Montgomery County costs.
- f. Office Space Rental: See Montgomery County costs.
- g. Passenger Car Repairing And Servicing: See Montgomery County costs.
- h. Computer Equipment Repair: See Montgomery County costs.
- i. Other Equipment Repair: See Montgomery County costs.
- j. Employee Travel Expense Reimbursement: See Montgomery County costs.
- k. Employee Subsistence Reimbursement: See Montgomery County costs.
- l. Other Travel Related Reimbursement: See Montgomery County costs.
- m. Professional And Other Services: See Montgomery County costs.
- n. Utilities: See Montgomery County costs.

**300 COMMODITIES:**

- a. Clothing: See Montgomery County costs.
- b. Food: See Montgomery County costs.
- c. Maintenance Supplies: See Montgomery County costs.
- d. Motor Vehicles Parts And Supplies: See Montgomery County costs.

- e. Professional And Scientific Supplies: See Montgomery County costs.
- f. Stationery And Office Supplies: See Montgomery County costs.
- g. Other Supplies: See Montgomery County costs.

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: See Montgomery County costs.
- b. Purchase of Equipment: See Montgomery County costs.
- c. Purchase of Buildings: See Montgomery County costs.
- d. Purchase of Radio Equipment: See Montgomery County costs.

Estimated total cost per unit = \$0 annually.

PROJECT COST SUMMARY

Chautauqua County Community Corrections

SALARIES AND WAGES

CONTRACTUAL SERVICES

Communication  
Freight & Express  
Moving Expenses  
Printing and Advertising  
Equipment Rental

Office Space Rental  
Passenger Car Repairing and Servicing  
Computer Equipment Repair  
Other Equipment Repair  
Travel & Subsistence Expense Reimbursement

Other Travel Related Reimbursement  
Professional and Other Services  
Utilities

Total Contractual Services

COMMODITIES

Clothing  
Food  
Maintenance Supplies  
Motor Vehicles Parts and Supplies  
Professional and Scientific Supplies

Stationery and Office Supplies  
Other Supplies

Total Commodities \*

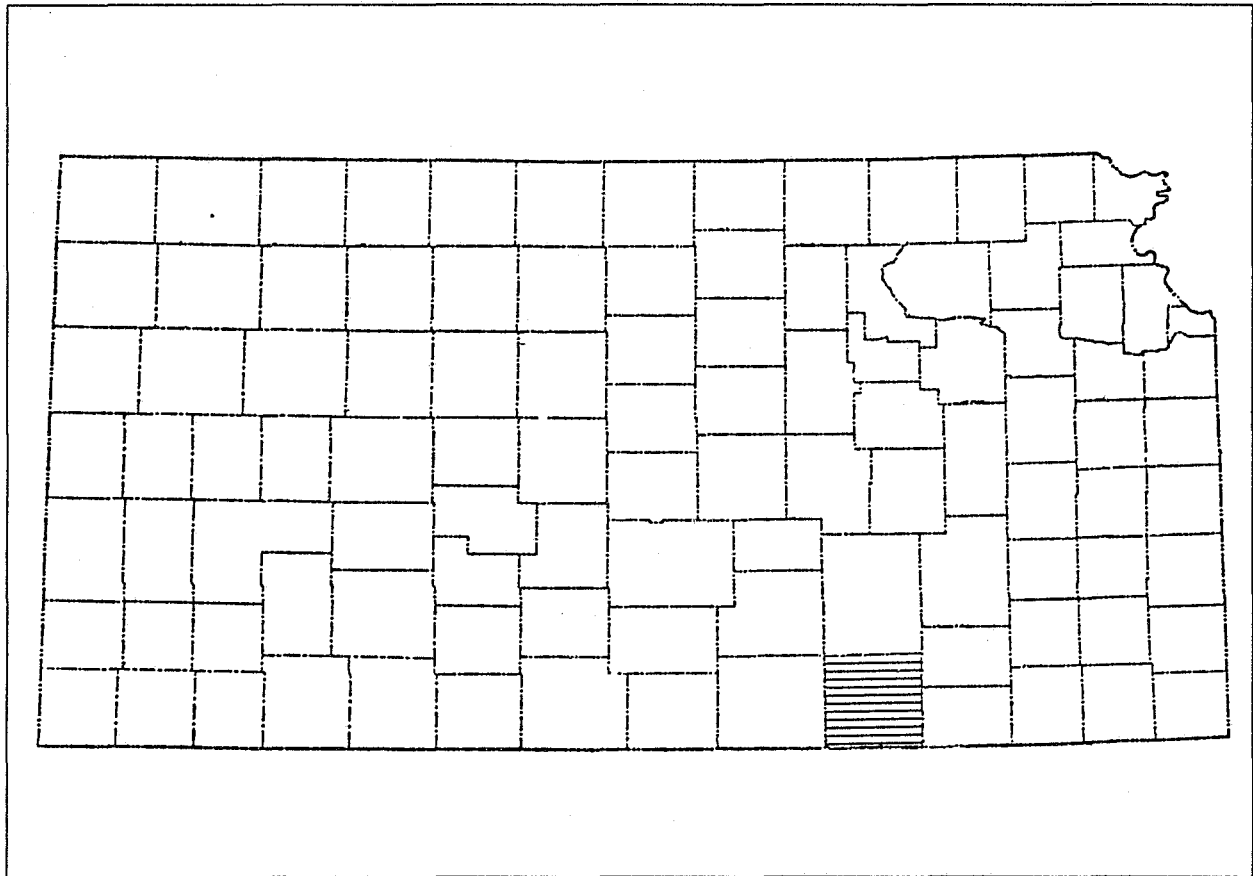
CAPITAL OUTLAY

Purchase of Land  
Purchase of Equipment  
Purchase of Buildings  
Purchase of Radio Equipment

Total Capital Outlay

TOTAL COST OF PROJECT

\$0



### Profile Community Corrections Program

Program Name: 19th Judicial District  
Community Corrections

Director: David Hessel

Main Office: Winfield, Ks.

Telephone Number: (316) 221-4066

Counties Served: Cowley

Population: 37,300

Entered Program: 7-1-90

**Service**

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

**ADP**

25

Funding Level: \$140,936.67

FTE Employees: 2



**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - Counseling costs will increase commensurate with clients using service.
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for Cowley County. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

One additional officer for the unit increase is projected to be \$29,000.00.

## 200 CONTRACTUAL SERVICES:

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$3,088.25 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$5,880.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$1,680.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$360.00 annually.



- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$23,666.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$3,420.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$375.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Cowley County office. Estimated Cost = \$2,546.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$1,200.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.

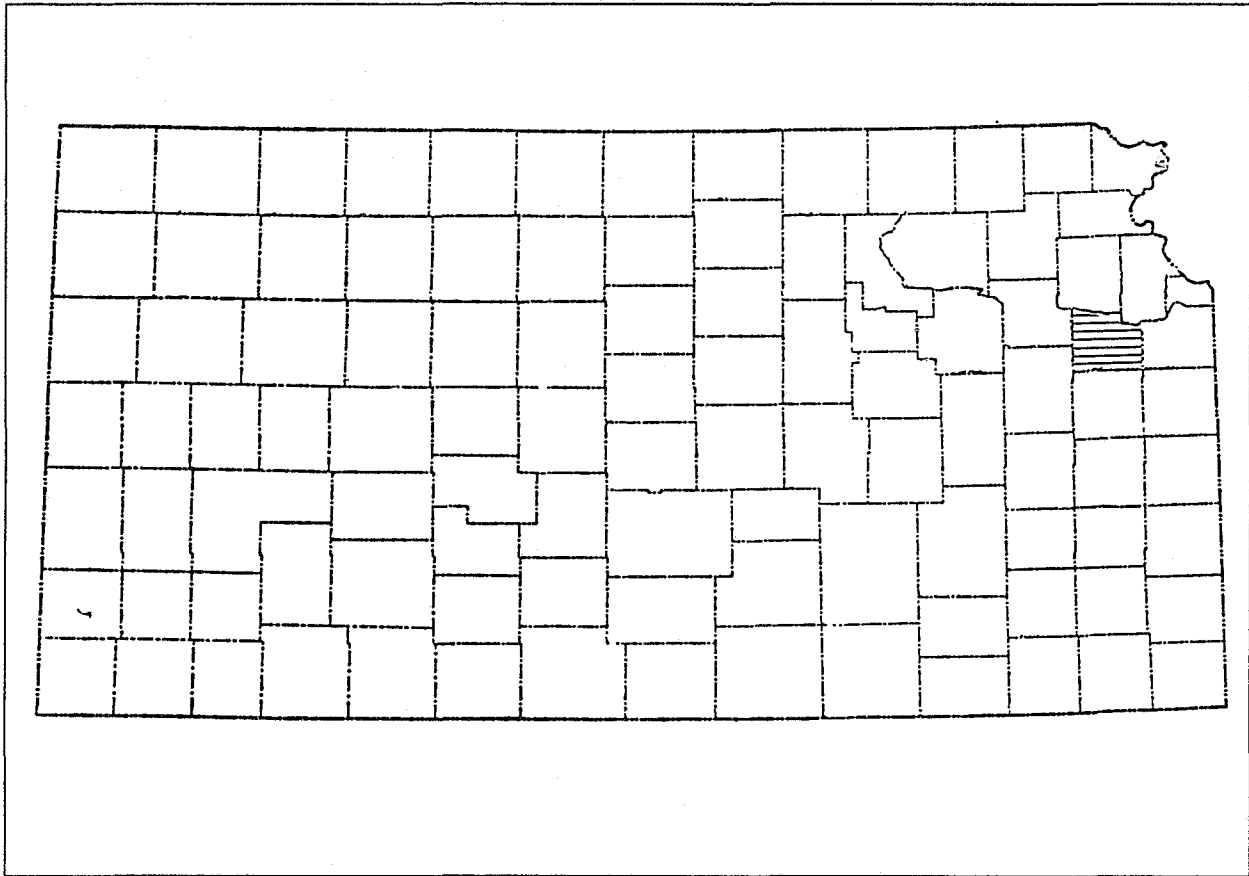
d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Estimated total cost per unit = \$71,215.25.

PROJECT COST SUMMARY

Cowley County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$29,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	3,088.25
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	5,880.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	1,680.00
Other Travel Related Reimbursement	360.00
Professional and Other Services	23,666.00
Utilities	3,420.00
Total Contractual Services	38,094.25
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	375.00
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	
Stationery and Office Supplies	2,546.00
Other Supplies	
Total Commodities	2,921.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	1,200.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	1,200.00
<b>TOTAL COST OF PROJECT</b>	<b>\$71,215.25</b>



## Profile Community Corrections Program

Program Name: Douglas County  
Community Corrections

Director: Mark Matese

Main Office: Lawrence, Ks.

Telephone Number: (913) 842-8414

Counties Served: Douglas

Population: 76,500

Entered Program: 3-1-87

Service

ISP

Day Reporting

EMD

Residential

Shock Incar.

ADP

80 Adults  
7 Juveniles

Funding Level: \$364,625.02

FTE Employees: 9

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - Douglas County  
Community Corrections

PROGRAM CODE: ISP/DG

PROGRAM OVERVIEW: This program consists of one director, one intensive supervision officer II, two intensive supervision officers, one resource specialist, two surveillance officers, one administrative secretary, and one clerk typist.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Douglas County, Lawrence, KS

CATCHMENT AREA: Douglas County

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 25

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 25 per unit

CURRENT FUNDED  
CAPACITY: 80 DATE: 11/30/90

CURRENT POPULATION: 72 DATE: 11/30/90

SURPLUS/DEFICIT  
CAPACITY: 8 under capacity DATE: 11/30/90

LIMITS OF PROGRAM  
GROWTH: Program growth is limited only by the number of available offenders appropriate for such a program.

ADMISSION CRITERIA: Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

REQUIRED CHANGES IN  
STATUTES: N/A

RELATED CONSTRUCTION:

N/A

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

One ISP officer would be required for each increment of 25 cases (offenders).

PROGRAMS:

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - Contractual arrangements for counseling will increase with increased units.
4. Substance Abuse Counseling - Contractual arrangements for counseling will increase with increased units.
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for Douglas County. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - No additional required.
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

No additional required.

ADMINISTRATION:

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

One additional intensive supervision officer for a unit will require \$37,511.00.

**200 CONTRACTUAL SERVICES:**

- a. Communication: This program will require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$78.25 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$78.25 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$1,000.00 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$0 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$156.25 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$1,250.00 annually.

- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$5,797.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$234.50 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$468.75 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Douglas County offices. Estimated Cost = \$468.75 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.



400 CAPITAL OUTLAY:

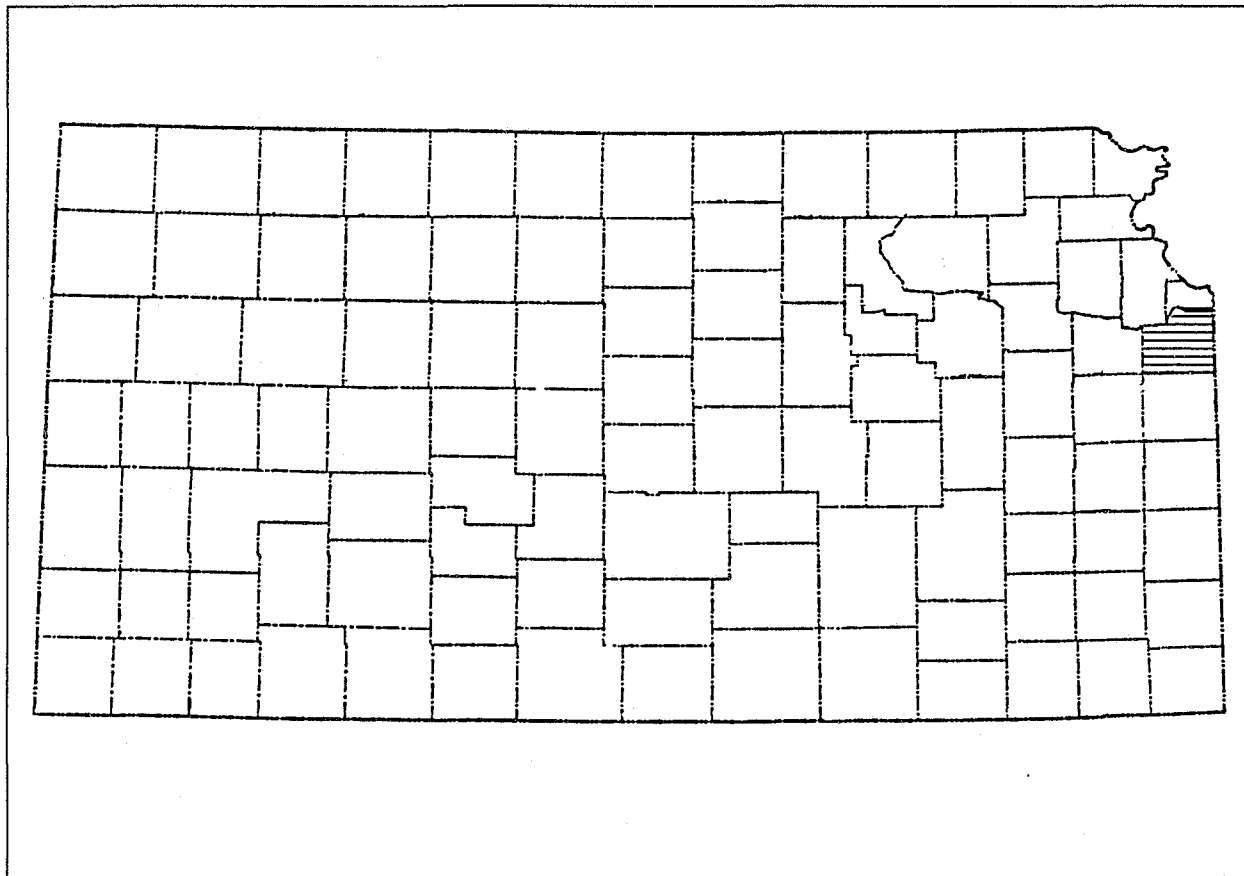
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Estimated total cost per unit = \$50,042.75.

PROJECT COST SUMMARY

Douglas County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$37,511.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	78.25
Freight & Express	
Moving Expenses	
Printing and Advertising	78.25
Equipment Rental	
Office Space Rental	
Passenger Car Repairing and Servicing	156.25
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	1,250.00
Other Travel Related Reimbursement	
Professional and Other Services	5,797.00
Utilities	
Total Contractual Services	8,359.75
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	234.50
Professional and Scientific Supplies	468.75
Stationery and Office Supplies	468.75
Other Supplies	
Total Commodities	1,172.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$50,042.75</b>



## Profile Community Corrections Program

**Program Name:** Johnson County  
Community Corrections

**Director:** Peggy Kanche

**Main Office:** Olathe, Ks.

**Telephone Number:** (913) 829-5000

**Counties Served:** Johnson

**Population:** 345,700

**Entered Program:** 4-1-82

### Service

  X   ISP

  X   Day Reporting

  X   EMD

  X   Residential

       Shock Incar.

### ADP

597 Adults  
12 Juveniles

26

25

34

**Funding Level:** \$2,046,431.00

**FTE Employees:** 48



**LIMITS OF PROGRAM**

**GROWTH:**

Program growth is limited only by the number of available offenders appropriate for such a program.

**ADMISSION CRITERIA:**

Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN  
STATUTES:**

None required.

**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for Johnson County. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - No additional required.

9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

An increase of up to two units requires no additional facility cost, however, more than two units will require additional satellite office space in a new location.

**ADMINISTRATION:**

An increase of two or more units may require an additional supervisor as the current ratio for supervising staff is 1:9.

**BUDGET:**

**100 SALARIES AND WAGES:**

These costs are for one intensive supervision officer. Estimated Cost = \$29,402.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$605.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$168.25 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$8.50 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$3,329.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$192.75 annually.

- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$150.75 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$139.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$176.00 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office space, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$3,951.85 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$182.25 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$301.50 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$41.25 annually.

- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Johnson County offices. Estimated Cost = \$293.25 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is anticipated. Estimated Cost = \$900.00 per additional unit.

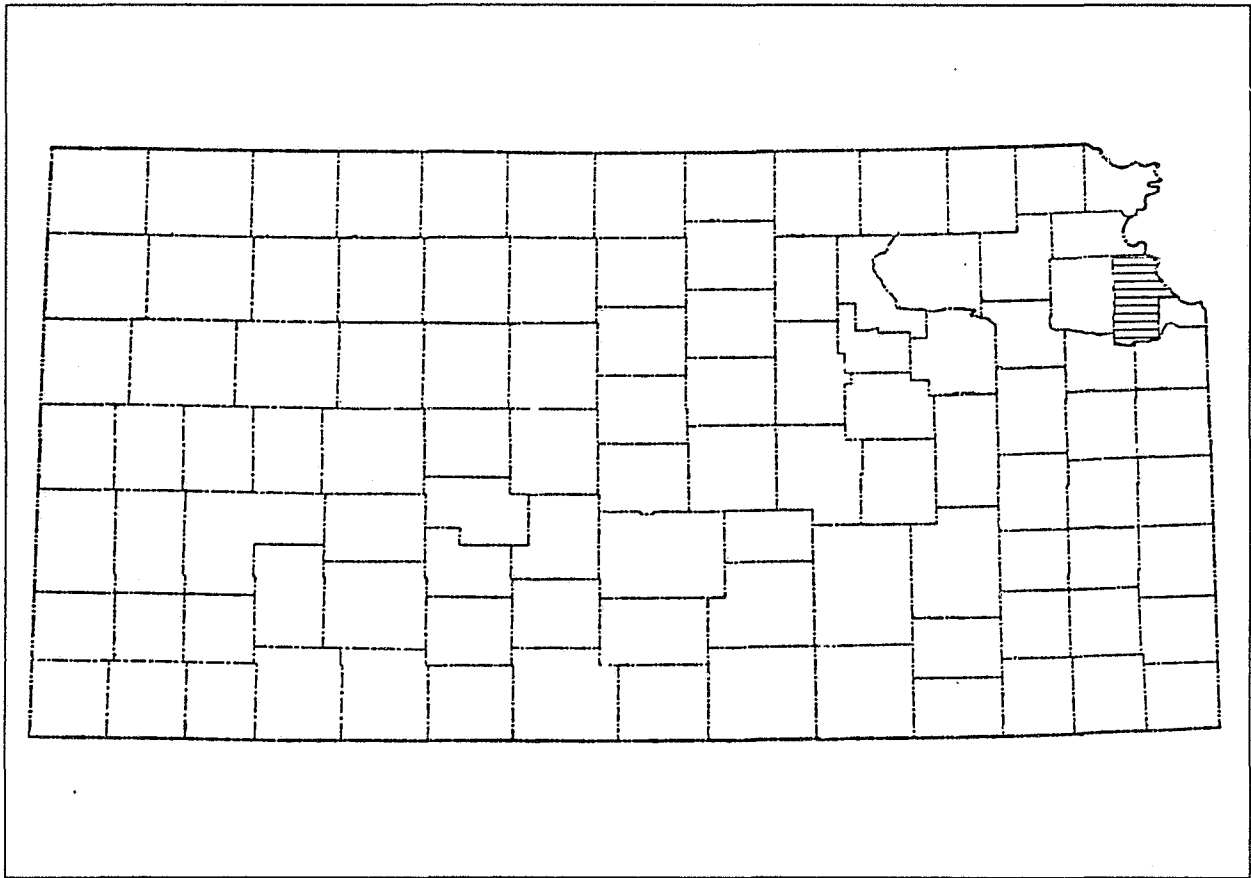
Estimated total cost per unit = \$42,841.30. Each additional supervisor = \$38,037.16. Each additional clerical = \$18,056.00.



PROJECT COST SUMMARY

Johnson County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$29,402.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	605.00
Freight & Express	
Moving Expenses	
Printing and Advertising	168.25
Equipment Rental	8.50
Office Space Rental	3,329.00
Passenger Car Repairing and Servicing	192.75
Computer Equipment Repair	
Other Equipment Repair	150.75
Travel & Subsistence Expense Reimbursement	139.00
Other Travel Related Reimbursement	176.00
Professional and Other Services	3,951.85
Utilities	
Total Contractual Services	
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	182.25
Motor Vehicles Parts and Supplies	301.50
Professional and Scientific Supplies	41.25
Stationery and Office Supplies	293.25
Other Supplies	
Total Commodities	
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	900.00
Total Capital Outlay	
<b>TOTAL COST OF PROJECT</b>	<b>\$42,841.30</b>



### Profile Community Corrections Program

Program Name: Leavenworth County  
Community Corrections

Director: Ed Janas

Main Office: Leavenworth, Ks.

Telephone Number: (913) 684-0775

Counties Served: Leavenworth

Population: 66,500

Entered Program: 1-1-81

Service

ISP

Day Reporting

EMD

Residential

Shock Incar.

ADP

50 Adults  
8 Juveniles

Funding Level: \$316,718.50

FTE Employees: 8

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - Leavenworth  
County Community Corrections in  
Leavenworth, KS

PROGRAM CODE: ISP/LVCC

PROGRAM OVERVIEW: The Leavenworth County Community  
Corrections program consists of a  
director, a clerical, and three intensive  
supervision officers.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Leavenworth County, Leavenworth, KS

CATCHMENT AREA: Leavenworth County

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 25

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 25 per unit

CURRENT FUNDED  
CAPACITY: 50 DATE: 12/31/90

CURRENT POPULATION: 37 DATE: 12/31/90

SURPLUS/DEFICIT  
CAPACITY: 13 under capacity DATE: 12/31/90

LIMITS OF PROGRAM  
GROWTH: Program growth is limited only by the  
number of available offenders appropriate  
for such a program.

ADMISSION CRITERIA: Primarily, adult felons convicted of  
first or second time D or E felons and  
secondarily, C felons who indicate a need  
for intensive supervision.

REQUIRED CHANGES IN  
STATUTES: None required.

**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - Academic programs will increase based on the number of clients using that service.
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

Expansion may require that the program move to a different facility or add a satellite office.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

## 100 SALARIES AND WAGES:

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$27,500.00 annually.

## 200 CONTRACTUAL SERVICES:

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$2,000.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$200.00 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$31.25 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$1,562.50 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$48.50 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$103.75 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$151.50 annually.

- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$117.25 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$10,171.25 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$22.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$76.00 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$131.25 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the office. Estimated Cost = \$62.50 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.

- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

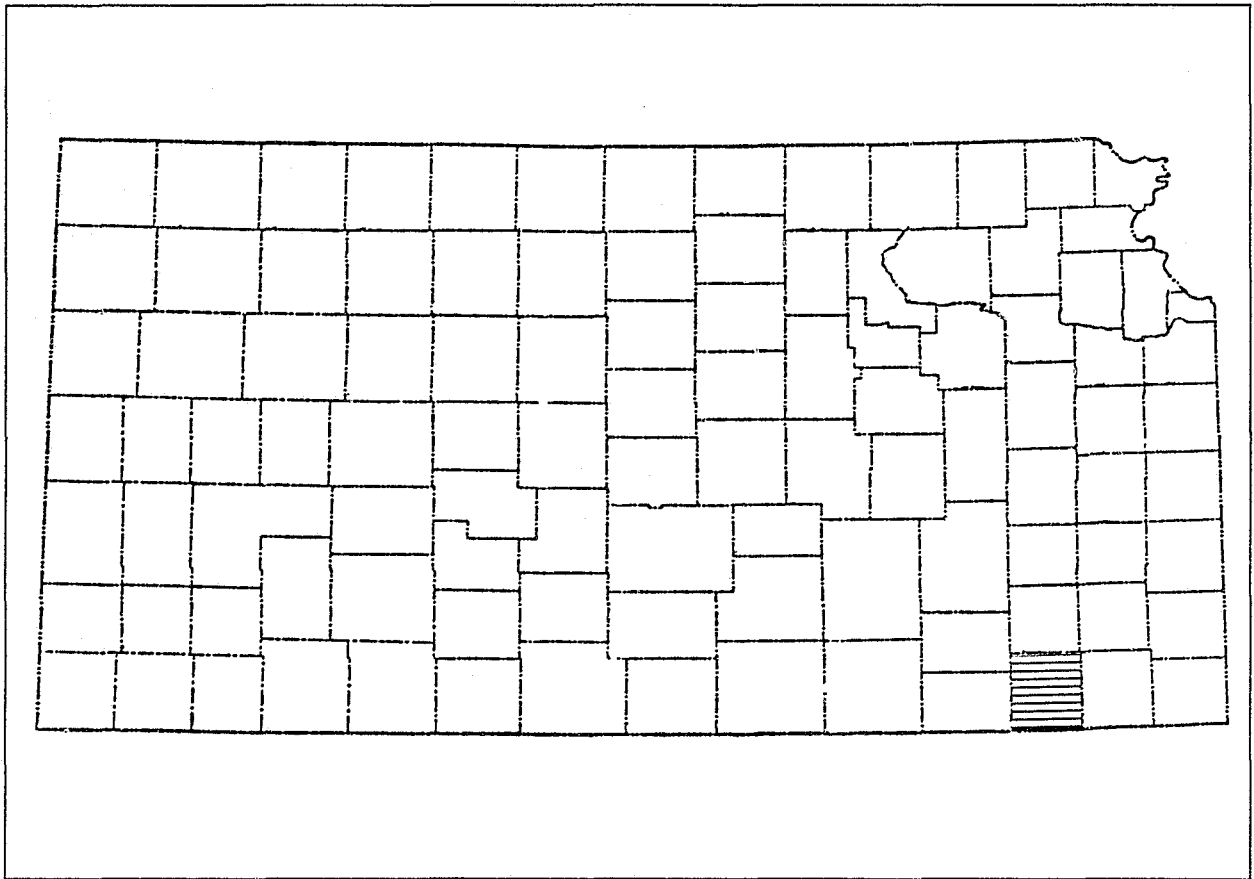
Estimated total cost per unit = \$45,177.75.

PROJECT COST SUMMARY

Leavenworth County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$27,500.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	2,000.00
Freight & Express	
Moving Expenses	
Printing and Advertising	200.00
Equipment Rental	31.25
Office Space Rental	1,562.50
Passenger Car Repairing and Servicing	48.50
Computer Equipment Repair	
Other Equipment Repair	103.75
Travel & Subsistence Expense Reimbursement	151.50
Other Travel Related Reimbursement	117.25
Professional and Other Services	10,171.25
Utilities	
Total Contractual Services	14,386.00
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	22.00
Motor Vehicles Parts and Supplies	76.00
Professional and Scientific Supplies	131.25
Stationery and Office Supplies	62.50
Other Supplies	
Total Commodities	291.75
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$45,177.75</b>





**Profile  
Community Corrections Program**

**Program Name:** Montgomery County  
Community Corrections

**Director:** Kurtis Simmons

**Main Office:** Independence, Ks.

**Telephone Number:** (316) 331-6631

**Counties Served:** Mongtomergy,  
Chautauqua

**Population:** 40,900

**Entered Program:** 11-1-84

**Service**

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

**ADP**

**31 Adults  
12 Juveniles**

**Funding Level:** \$238,907.65

**FTE Employees:** 5

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - Montgomery County  
Community Corrections

PROGRAM CODE: ISP/MG

PROGRAM OVERVIEW: This program is located in Montgomery  
County with offices in Independence and  
Coffeyville. It consists of one  
director, two intensive supervision  
officers, and one clerical.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Montgomery County, Independence and  
Coffeyville offices

CATCHMENT AREA: Montgomery County

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 25

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 25

CURRENT FUNDED  
CAPACITY: 31 DATE: 12/31/90

CURRENT POPULATION: 37 DATE: 12/31/90

SURPLUS/DEFICIT  
CAPACITY: 6 over capacity DATE: 12/31/90

LIMITS OF PROGRAM  
GROWTH: Program growth is limited only by the  
number of available offenders appropriate  
for such a program.

ADMISSION CRITERIA: Primarily, adult felons convicted of  
first or second time D or E felons and  
secondarily, C felons who indicate a need  
for intensive supervision.

REQUIRED CHANGES IN  
STATUTES: N/A

RELATED CONSTRUCTION:

N/A

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

One ISP officer would be required for each increment of 25 cases (offenders).

PROGRAMS:

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - Community Service will require additional funding for a client increase.
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

No additional required.

ADMINISTRATION:

No additional required.

BUDGET:

100 SALARIES AND WAGES:

One additional intensive supervision officer for a unit will require \$29,000.00.

200 CONTRACTUAL SERVICES:

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$2,419.25 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$1,610.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$790.25 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$1,669.25 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$455.00 annually.

- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$2,213.75 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$725.75 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$1,354.75 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$3,233.75 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Montgomery County offices. Estimated Cost = \$430.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$233.75 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$0.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.

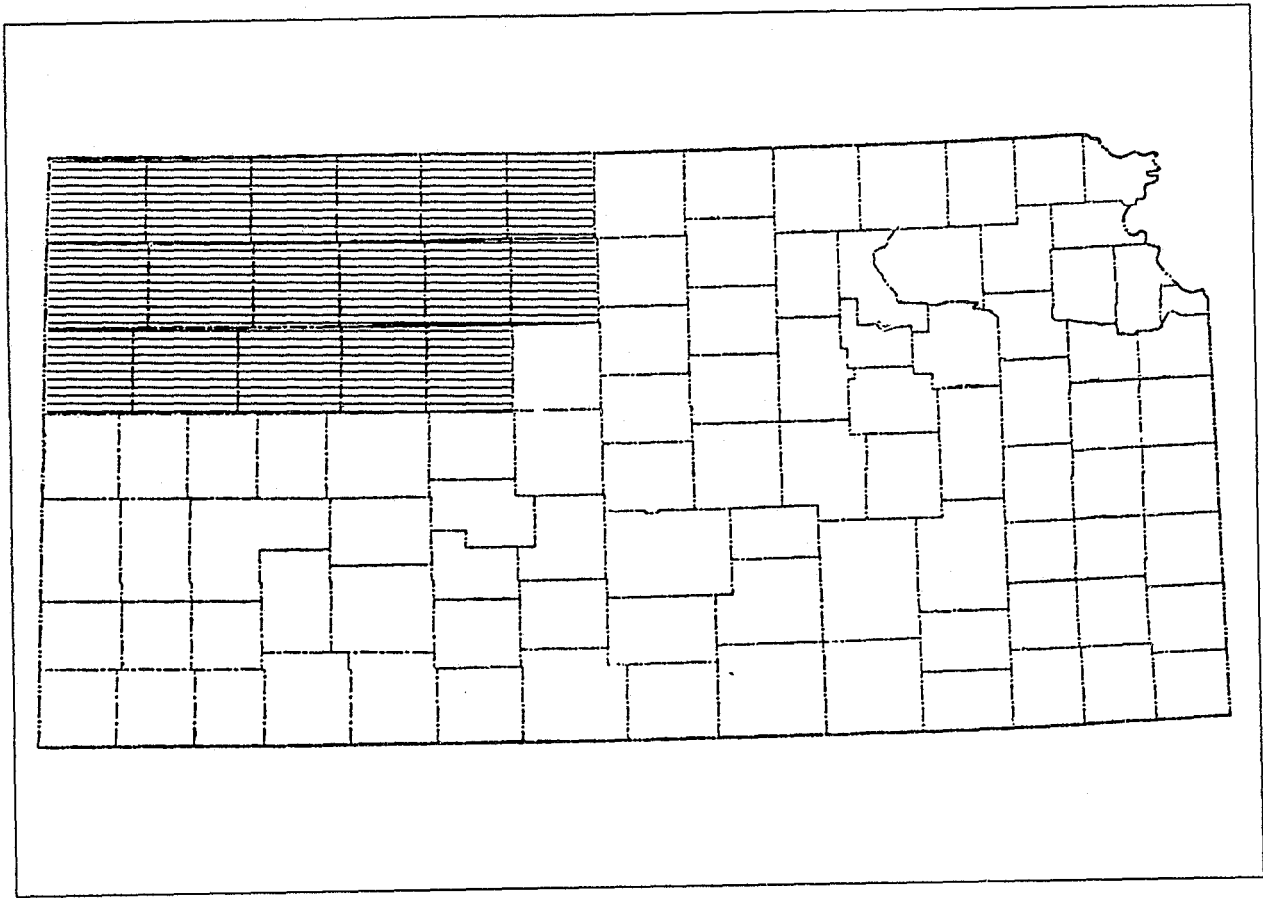
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Estimated total cost per unit = \$44,135.50.

PROJECT COST SUMMARY

Montgomery County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$29,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	2,419.25
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	1,610.00
Passenger Car Repairing and Servicing	790.25
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	1,669.25
Other Travel Related Reimbursement	455.00
Professional and Other Services	2,213.75
Utilities	725.75
Total Contractual Services	
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	1,354.75
Professional and Scientific Supplies	3,233.75
Stationery and Office Supplies	430.00
Other Supplies	233.75
Total Commodities	
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	
<b>TOTAL COST OF PROJECT</b>	<b>\$44,135.50</b>



### Profile Community Corrections Program

<p><b>Program Name:</b> Northwest Kansas Community Corrections</p> <p><b>Director:</b> Bob Leiker</p> <p><b>Main Office:</b> Hays, Ks.</p> <p><b>Telephone Number:</b> (913) 625-9192</p> <p><b>Counties Served:</b> Cheyenne, Rawlins, Decatur, Norton, Phillips, Smith, Sherman, Thomas, Sheridan, Graham, Rooks, Osborne, Wallace, Logan, Gove, Trego, Ellis</p> <p><b>Population:</b> 101,900</p> <p><b>Entered Program:</b> 7-1-90</p>	<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Service</th> <th style="text-align: right;">ADP</th> </tr> </thead> <tbody> <tr> <td><input checked="" type="checkbox"/> ISP</td> <td style="text-align: right;">50</td> </tr> <tr> <td><input type="checkbox"/> Day Reporting</td> <td></td> </tr> <tr> <td><input type="checkbox"/> EMD</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Residential</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Shock Incar.</td> <td></td> </tr> </tbody> </table> <p><b>Funding Level:</b> \$293,091.71</p> <p><b>FTE Employees:</b> 5</p>	Service	ADP	<input checked="" type="checkbox"/> ISP	50	<input type="checkbox"/> Day Reporting		<input type="checkbox"/> EMD		<input type="checkbox"/> Residential		<input type="checkbox"/> Shock Incar.	
Service	ADP												
<input checked="" type="checkbox"/> ISP	50												
<input type="checkbox"/> Day Reporting													
<input type="checkbox"/> EMD													
<input type="checkbox"/> Residential													
<input type="checkbox"/> Shock Incar.													



**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Intensive Supervision - Northwest  
Regional Community Corrections

**PROGRAM CODE:** ISP/NR

**PROGRAM OVERVIEW:** The Northwest region is the largest community corrections program. The Northwest Community Corrections program consists of a director, one clerical, and three intensive supervision officers.

**TYPE OF PROGRAM:** Adult Intensive Supervision Program

**LOCATION:** The administrative office for the Northwest Region Community Corrections program is located in Hays, KS; satellite offices are located in Goodland and Norton.

**CATCHMENT AREA:** Cheyenne, Rawlins, Decatur, Norton,  
Phillips, Smith, Sherman, Thomas,  
Sheridan, Graham, Rooks, Osborne,  
Wallace, Logan, Gove, Trego, and Ellis  
Counties

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 25

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** 25 per unit

**CURRENT FUNDED  
CAPACITY:** 50 **DATE:** 12/31/90

**CURRENT POPULATION:** 20 **DATE:** 12/31/90

**SURPLUS/DEFICIT  
CAPACITY:** 30 under capacity **DATE:** 12/31/90

**LIMITS OF PROGRAM  
GROWTH:** Program growth is limited only by the number of available offenders appropriate for such a program.

**ADMISSION CRITERIA:** Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN STATUTES:** None required.

**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - The sex offender program is a contractual service that may be impacted depending on the number of sex offenders that are included in a unit of expansion. These costs are reflected in the budget in Professional and Other Services.
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$27,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$4,500.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$281.25 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$3,206.25 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$900.00 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.

- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$543.75 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$1,150.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$810.00 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, insurance of office space, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. These costs also include \$18,750 per unit cost for a sex offender program. Estimated Cost = \$32,464.34 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$1,822.50 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$112.50 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$1,900.00 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$250.00 annually.

f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Northwest Region offices. Estimated Cost = \$1,475.00 annually.

g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.

b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$8,202.25 per additional unit.

c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.

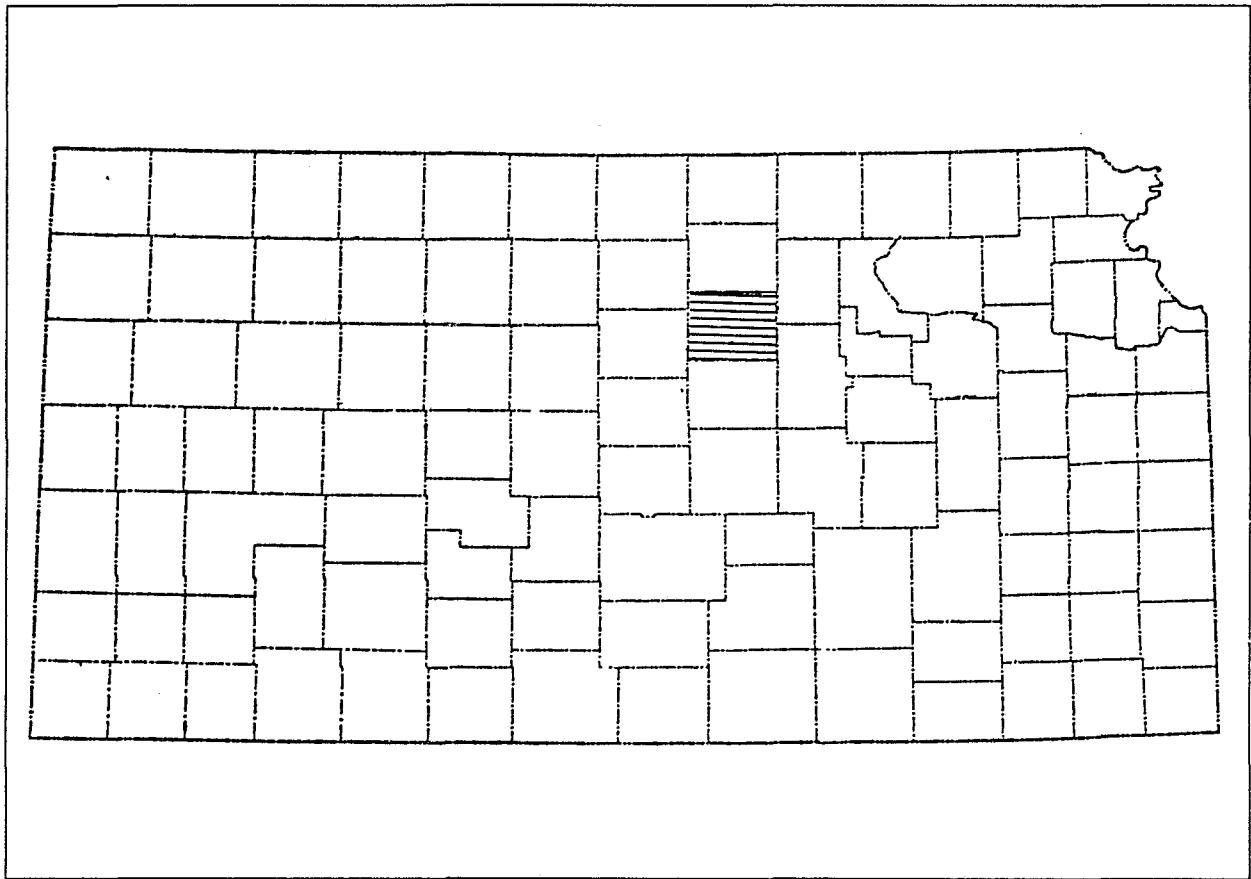
d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$2,600.00 per additional unit.

**Estimated total cost per unit = \$87,217.84. These costs include a sex offender program cost of \$18,750.00 per unit of 25 offenders.**

PROJECT COST SUMMARY

Northwest Kansas Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$27,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	4,500.00
Freight & Express	
Moving Expenses	
Printing and Advertising	281.25
Equipment Rental	
Office Space Rental	3,206.25
Passenger Car Repairing and Servicing	900.00
Computer Equipment Repair	
Other Equipment Repair	543.75
Travel & Subsistence Expense Reimbursement	1,150.00
Other Travel Related Reimbursement	810.00
Professional and Other Services	32,464.34
Utilities	1,822.50
Total Contractual Services	45,498.09
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	112.50
Motor Vehicles Parts and Supplies	1,900.00
Professional and Scientific Supplies	250.00
Stationery and Office Supplies	1,475.00
Other Supplies	
Total Commodities	3,737.50
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	8,202.25
Purchase of Buildings	
Purchase of Radio Equipment	2,600.00
Total Capital Outlay	10,802.25
<b>TOTAL COST OF PROJECT</b>	<b>\$87,217.84</b>



### Profile Community Corrections Program

<p><b>Program Name:</b> Ottawa County Community Corrections</p> <p><b>Director:</b> Contract with Saline County Community Corrections</p> <p><b>Main Office:</b> Minneapolis, Ks.</p> <p><b>Telephone Number:</b> (913) 392-3055</p> <p><b>Counties Served:</b> Ottawa</p> <p><b>Population:</b> 5,800</p> <p><b>Entered Program:</b> 7-1-90</p>	<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;"><b>Service</b></td> <td style="text-align: right;"><b>ADP</b></td> </tr> <tr> <td><input checked="" type="checkbox"/> ISP</td> <td style="text-align: right;">3</td> </tr> <tr> <td><input type="checkbox"/> Day Reporting</td> <td></td> </tr> <tr> <td><input type="checkbox"/> EMD</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Residential</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Shock Incar.</td> <td></td> </tr> </table> <p><b>Funding Level:</b> \$10,588.00</p> <p><b>FTE Employees:</b> 0 - Saline County Community Corrections staff provides supervision for Ottawa County Community Corrections</p>	<b>Service</b>	<b>ADP</b>	<input checked="" type="checkbox"/> ISP	3	<input type="checkbox"/> Day Reporting		<input type="checkbox"/> EMD		<input type="checkbox"/> Residential		<input type="checkbox"/> Shock Incar.	
<b>Service</b>	<b>ADP</b>												
<input checked="" type="checkbox"/> ISP	3												
<input type="checkbox"/> Day Reporting													
<input type="checkbox"/> EMD													
<input type="checkbox"/> Residential													
<input type="checkbox"/> Shock Incar.													

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - Ottawa County  
Community Corrections, Minneapolis, KS

PROGRAM CODE: ISP/OT

PROGRAM OVERVIEW: The Ottawa County Community Corrections program is provided service by Saline County Community Corrections. The Saline County staff provide the service so there are no designated Ottawa County staff. The courthouse in Ottawa County, Minneapolis, KS, provides space that was remodeled for Saline County Community Corrections staff to meet with Ottawa County clients.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Ottawa County, Minneapolis, KS

CATCHMENT AREA: Ottawa County

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 25 average daily population

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 25 per unit average daily population

CURRENT FUNDED  
CAPACITY: 3 average daily population      DATE: 12/31/90

CURRENT POPULATION: 1 average daily population      DATE: 12/31/90

SURPLUS/DEFICIT  
CAPACITY: 2 under capacity      DATE: 12/31/90

LIMITS OF PROGRAM  
GROWTH: Program growth is limited only by the number of available offenders appropriate for such a program.



**ADMISSION CRITERIA:** Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN STATUTES:** None required.

**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - The Ottawa County program contracts for surveillance service from local law enforcement to oversee selected offenders after office hours, weekends, and holidays. The cost for this service is reflected in budget item Professional and Other Services.
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$30,000.00 annually. Saline County Community Corrections will need an additional supervisor at or after the addition of four units.

**200 CONTRACTUAL SERVICES:**

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$2,000.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$200.00 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$3,600.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.

- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$2,000.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$10,000.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$3,066.75 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Ottawa County office. Estimated Cost = \$2,500.00 annually.

- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

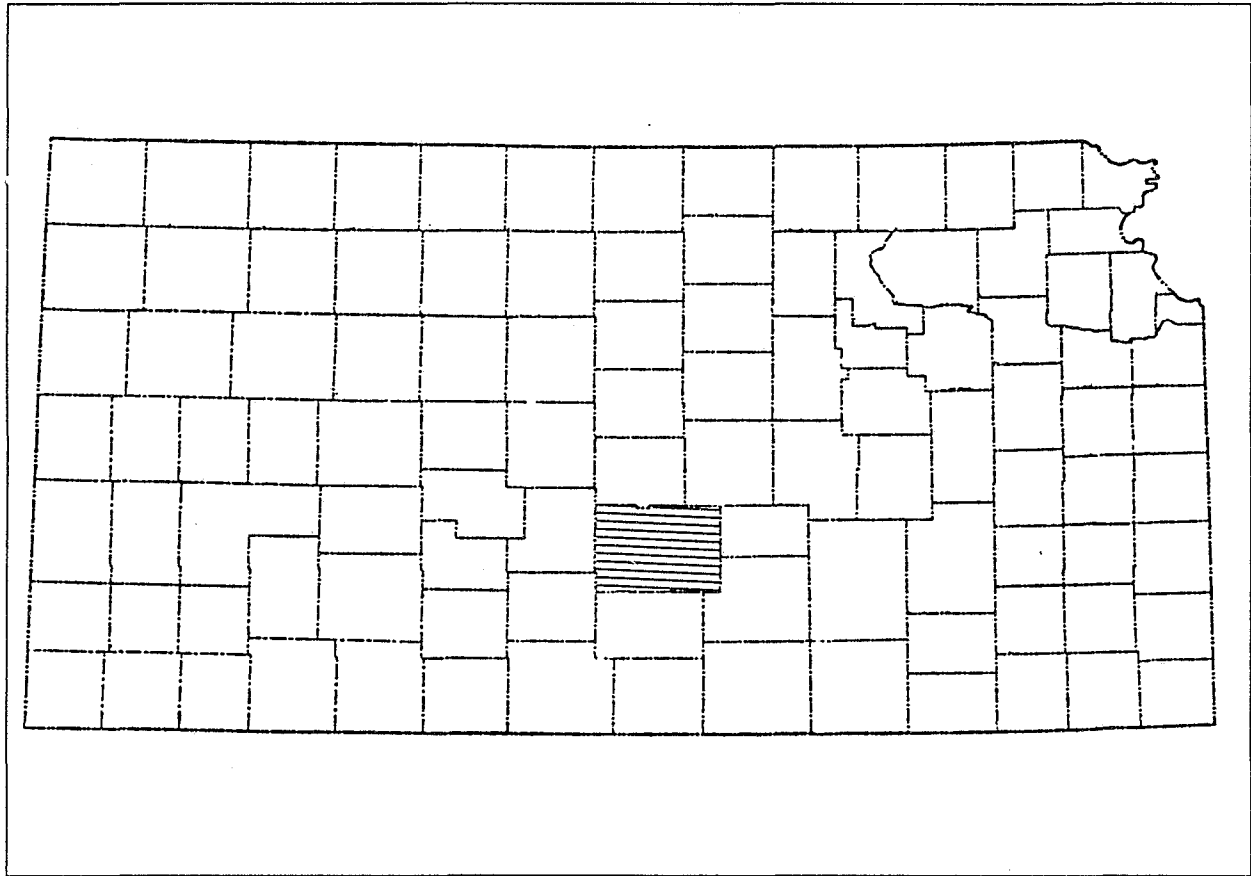
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 one time cost per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

**Estimated total cost per unit = \$56,366.75.**

PROJECT COST SUMMARY

Ottawa County Community Corrections

SALARIES AND WAGES	\$30,000.00
CONTRACTUAL SERVICES	
Communication	2,000.00
Freight & Express	
Moving Expenses	
Printing and Advertising	200.00
Equipment Rental	
Office Space Rental	3,600.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	2,000.00
Other Travel Related Reimbursement	
Professional and Other Services	10,000.00
Utilities	
Total Contractual Services	17,800.00
COMMODITIES	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	3,066.75
Stationery and Office Supplies	2,500.00
Other Supplies	
Total Commodities	5,566.75
CAPITAL OUTLAY	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,000.00
TOTAL COST OF PROJECT	\$56,366.75



**Profile  
Community Corrections Program**

**Program Name:** 27th Judicial District  
Community Corrections

**Director:** Brad Brush

**Main Office:** Hutchinson, Ks.

**Telephone Number:** (316) 669-8495

**Counties Served:** Reno

**Population:** 64,700

**Entered Program:** 7-1-90

**Service**

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

**ADP**

50 Adults  
25 Juveniles

10

**Funding Level:** \$341,093.44

**FTE Employees:** 5

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - Reno County  
Community Corrections

PROGRAM CODE: ISP/RN

PROGRAM OVERVIEW: This program consists of one director,  
three intensive supervision officers, and  
a secretary.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Reno County, Hutchinson, KS

CATCHMENT AREA: Reno County

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 25

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 25

CURRENT FUNDED  
CAPACITY: 50 DATE: 12/31/90

CURRENT POPULATION: 0 DATE: 12/31/90

SURPLUS/DEFICIT  
CAPACITY: 50 under capacity DATE: 12/31/90

LIMITS OF PROGRAM  
GROWTH: Program growth is limited only by the  
number of available offenders appropriate  
for such a program.

ADMISSION CRITERIA: Primarily, adult felons convicted of  
first or second time D or E felons and  
secondarily, C felons who indicate a need  
for intensive supervision.

REQUIRED CHANGES IN  
STATUTES: N/A

RELATED CONSTRUCTION:

N/A

SERVICES/PROGRAMS IMPACT:

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - Costs will increase commensurate with clients using service.
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for Reno County. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

The salary and benefits for an intensive supervision officer for one unit is projected to be \$28,500.00.



200 CONTRACTUAL SERVICES:

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$3,131.25 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$187.50 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$7,500.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$175.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$120.00 annually.

- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$34,440.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$187.50 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$1,800.00 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$2,000.00 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Reno County office. Estimated Cost = \$1,125.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$8,270.75 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.

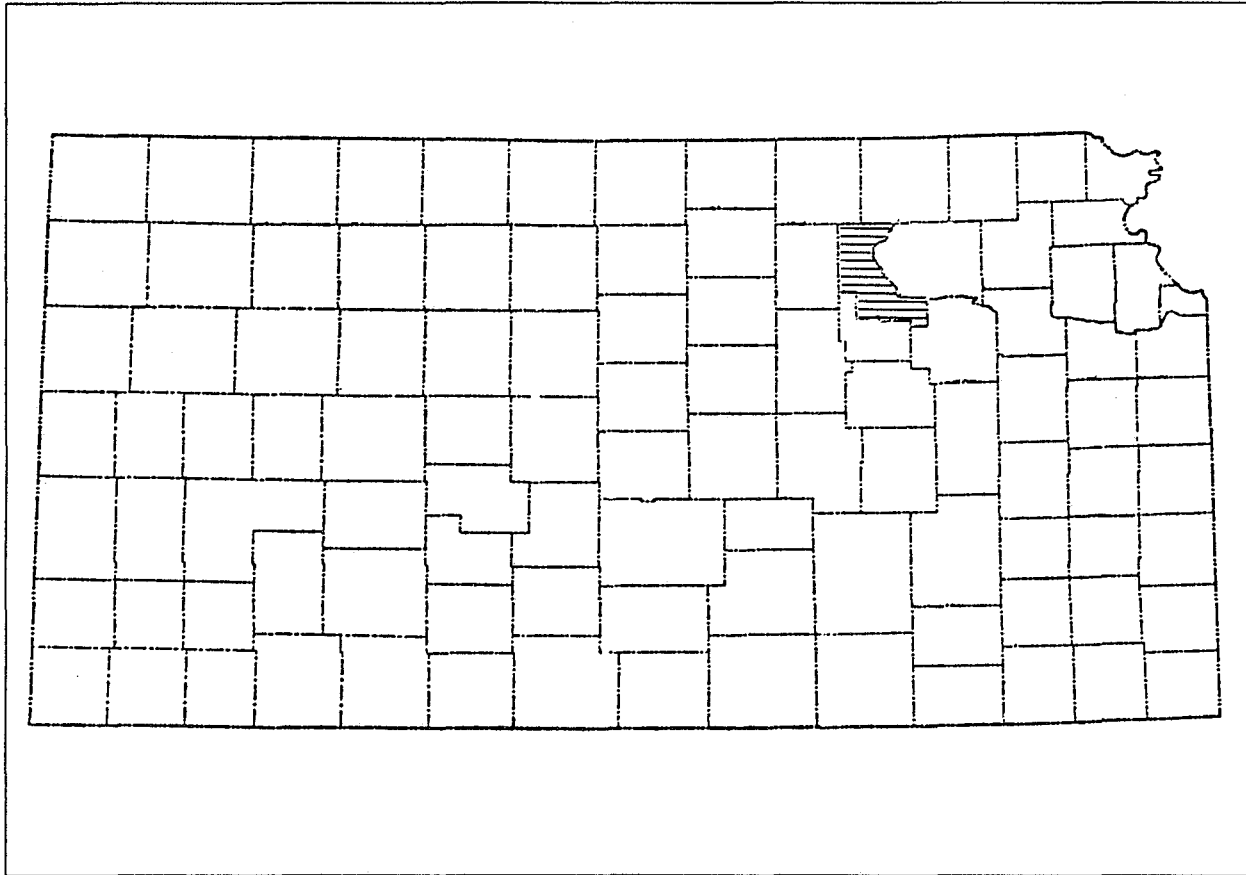
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated until two units are added. Estimated Cost = \$274.00 per additional unit.

Estimated total cost per unit = \$87,711.00.

PROJECT COST SUMMARY

Reno County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$28,500.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	3,131.25
Freight & Express	
Moving Expenses	
Printing and Advertising	187.50
Equipment Rental	
Office Space Rental	7,500.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	175.00
Other Travel Related Reimbursement	120.00
Professional and Other Services	34,440.00
Utilities	
Total Contractual Services	45,553.75
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	187.50
Motor Vehicles Parts and Supplies	1,800.00
Professional and Scientific Supplies	2,000.00
Stationery and Office Supplies	1,125.00
Other Supplies	
Total Commodities	5,112.50
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	8,270.75
Purchase of Buildings	
Purchase of Radio Equipment	274.00
Total Capital Outlay	8,544.75
<b>TOTAL COST OF PROJECT</b>	<b>\$87,711.00</b>



**Profile  
Community Corrections Program**

<p><b>Program Name:</b> Riley County Community Corrections</p> <p><b>Director:</b> Frank McCoy</p> <p><b>Main Office:</b> Manhattan, Ks.</p> <p><b>Telephone Number:</b> (913) 537-6380</p> <p><b>Counties Served:</b> Riley, Clay</p> <p><b>Population:</b> 62,700</p> <p><b>Entered Program:</b> 4-1-82</p>	<p><b>Service</b></p> <p><input checked="" type="checkbox"/> ISP</p> <p><input type="checkbox"/> Day Reporting</p> <p><input type="checkbox"/> EMD</p> <p><input type="checkbox"/> Residential</p> <p><input type="checkbox"/> Shock Incar.</p> <p><b>Funding Level:</b> \$262,773.56</p> <p><b>FTE Employees:</b> 6</p>	<p><b>ADP</b></p> <p>72 Adults 7 Juveniles</p>
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**ADMISSION CRITERIA:** Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN STATUTES:** None required.

**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - Academic services contract cost would increase by the number of offenders who require GED testing or other academic services.
2. Vocational Education - Vocational services contract cost would increase by the number of offenders who require GED testing or other academic services.
3. Mental Health Counseling - The mental health counseling services for Riley County are provided by contract, which could increase based on a fee for service basis.
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for Riley County. These costs are identified in budget item Professional and Other Services.
8. Community Service - No additional required.

9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required for up to two units of growth.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$29,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$729.25 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$34.75 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$0 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$139.00 annually.



- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$277.75 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$243.00 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office space, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$10,538.30 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$520.75 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$416.75 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$277.75 annually.

- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$3,472.25 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Riley County offices. Estimated Cost = \$277.75 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

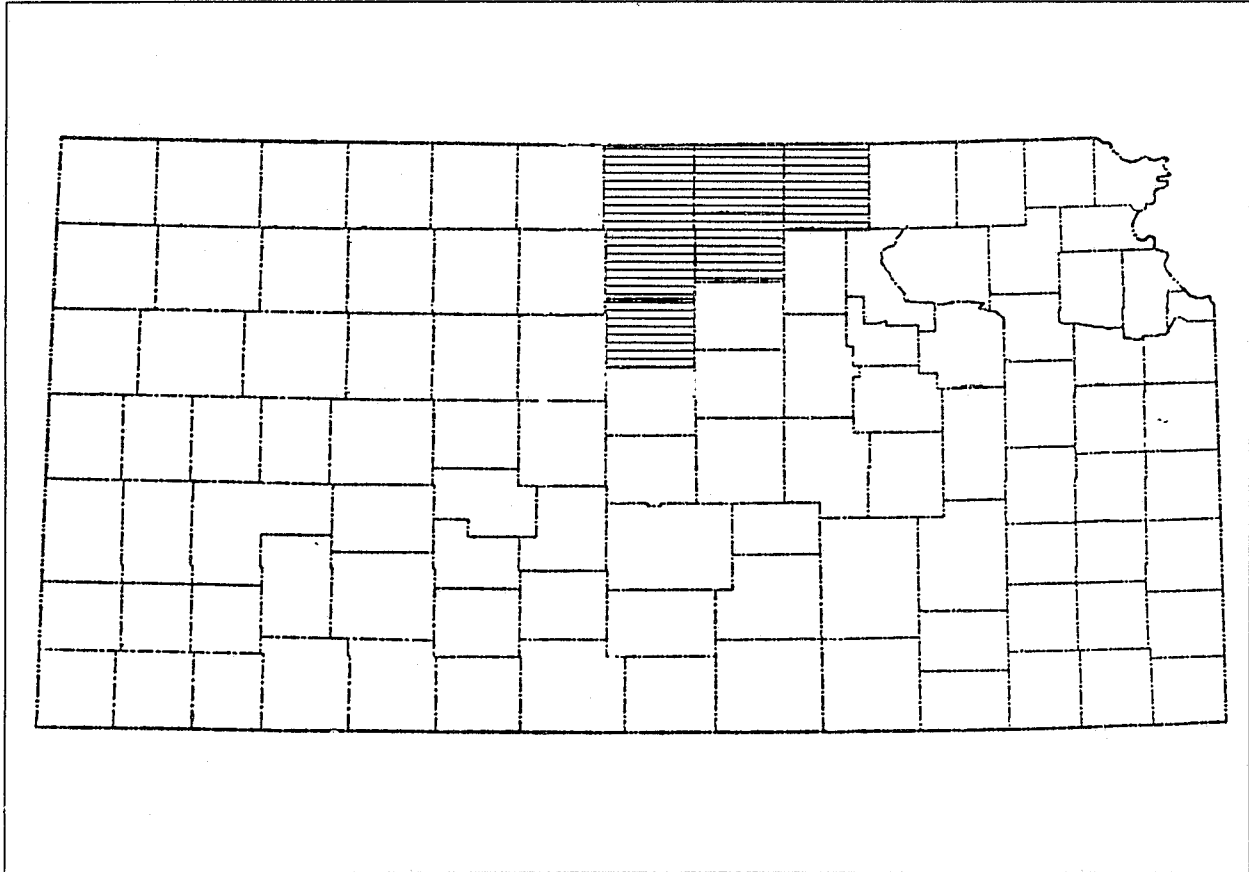
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Estimated total cost per unit = \$48,927.30.

PROJECT COST SUMMARY

Riley County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$29,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	729.25
Freight & Express	
Moving Expenses	
Printing and Advertising	34.75
Equipment Rental	
Office Space Rental	
Passenger Car Repairing and Servicing	139.00
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	277.75
Other Travel Related Reimbursement	243.00
Professional and Other Services	10,538.30
Utilities	520.75
Total Contractual Services	12,482.40
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	416.75
Motor Vehicles Parts and Supplies	277.75
Professional and Scientific Supplies	3,472.25
Stationery and Office Supplies	277.75
Other Supplies	
Total Commodities	4,445.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$48,927.30</b>



### Profile Community Corrections Program

Program Name: Saline County  
Community Corrections

Director: John Burchill

Main Office: Saline, Ks.

Telephone Number: (913) 825-7269

Counties Served: Saline, Ottawa,  
Jewell, Republic, Washington, Mitchell,  
Lincoln, Cloud

Population: 50,000

Entered Program: 8-1-86

#### Service

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

#### ADP

65 Adults  
10 Juveniles

Funding Level: \$262,773.56

FTE Employees: 8

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - Saline County  
Community Corrections in Salina, KS

PROGRAM CODE: ISP/SA

PROGRAM OVERVIEW: The Saline County Community Corrections  
program's administrative office is  
located in Salina, KS. The intensive  
supervision program staff consists of a  
director, a clerical, a part-time  
clerical, and four intensive supervision  
officers. Saline County provides  
intensive supervision services to Ottawa  
County and the 12th Judicial District on  
a contract basis.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Salina, KS

CATCHMENT AREA: Saline County

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 25

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 25 per unit

CURRENT FUNDED  
CAPACITY: 65 DATE: 12/31/90

CURRENT POPULATION: 68 DATE: 12/31/90

SURPLUS/DEFICIT  
CAPACITY: 3 over capacity DATE: 12/31/90

LIMITS OF PROGRAM  
GROWTH: Program growth is limited only by the  
number of available offenders appropriate  
for such a program.

ADMISSION CRITERIA: Primarily, adult felons convicted of  
first or second time D or E felons and  
secondarily, C felons who indicate a need  
for intensive supervision.

REQUIRED CHANGES IN  
STATUTES: None required.

RELATED CONSTRUCTION:

None required.

SERVICES/PROGRAMS IMPACT:

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - The Saline County program contracts for surveillance services from local law enforcement to oversee selected offenders after office hours, weekends, and holidays. The cost for this service is reflected in budget item 200.
8. Community Service - Saline County Community Corrections budget funds a workers' compensation insurance policy for the offenders required to perform community service work.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional facility space will be required for expansion of one or two units. Additional units, over and above two, will require additional space.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$31,000.00 annually. Expansion by four units would require an additional supervisor.

**200 CONTRACTUAL SERVICES:**

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$1,381.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$182.25 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$2,528.25 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$572.50 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.

- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$303.25 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$288.50 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$269.25 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$4,431.94 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$811.25 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$192.25 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$38.50 annually.



- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Saline County offices. Estimated Cost = \$743.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

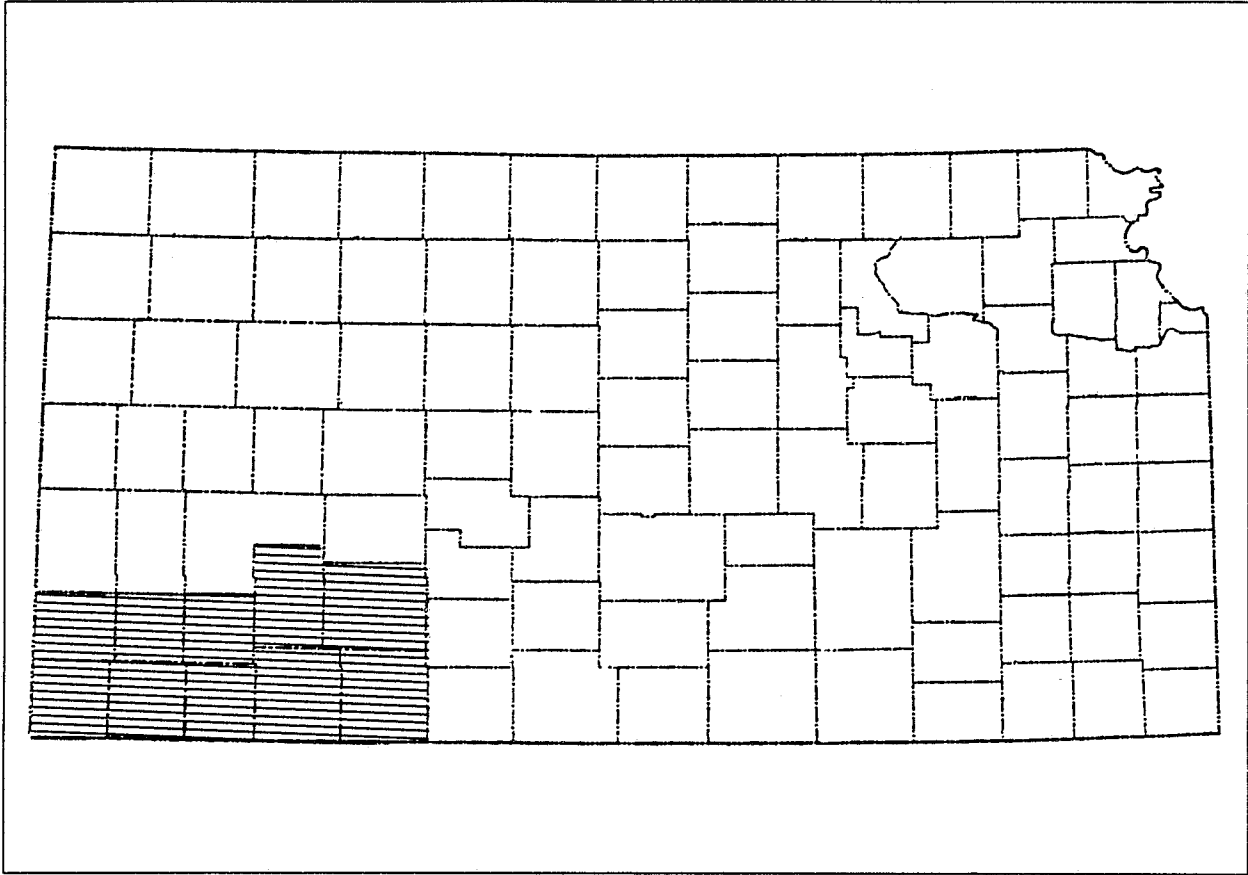
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$5,072.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Estimated total cost per unit = \$47,813.94. Upon addition of four units, an additional supervisor is necessary at an estimated cost of \$38,000.00.

PROJECT COST SUMMARY

Saline County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$31,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	1,381.00
Freight & Express	
Moving Expenses	
Printing and Advertising	182.25
Equipment Rental	
Office Space Rental	2,528.25
Passenger Car Repairing and Servicing	572.50
Computer Equipment Repair	
Other Equipment Repair	303.25
Travel & Subsistence Expense Reimbursement	288.50
Other Travel Related Reimbursement	269.25
Professional and Other Services	4,431.94
Utilities	811.25
Total Contractual Services	10,768.19
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	192.25
Professional and Scientific Supplies	38.50
Stationery and Office Supplies	743.00
Other Supplies	
Total Commodities	973.75
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	5,072.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	5,072.00
<b>TOTAL COST OF PROJECT</b>	<b>\$47,813.94</b>



### Profile Community Corrections Program

Program Name: Santa Fe Trail  
Community Corrections

Service

ADP

ISP 70

Director: John O'Neal

Day Reporting

Main Office: Dodge City, Ks.

EMD

Telephone Number: (316) 225-4091

Residential (Jail Work  
Release) 10

Counties Served: Stanton, Grant,  
Haskell, Gray, Ford, Kiowa, Comanche,  
Clark, Meade, Seward, Stevens, Morton

Shock Incar.

Population: 93,100

Funding Level: \$243,606.08

Entered Program: 7-1-90

FTE Employees: 4

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - Santa Fe Trail  
Community Corrections (16th and 26th  
Judicial Districts)

PROGRAM CODE: ISP/16th, 26th

PROGRAM OVERVIEW: The Santa Fe Trail Community Corrections  
program's administrative office is  
located in Dodge City, KS. A satellite  
office is located in Seward County,  
Liberal, KS. The staff consists of a  
director, a clerical, and three intensive  
supervision officers.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Administration: Dodge City, KS;  
Satellite: Liberal, KS

CATCHMENT AREA: Ford, Gray, Kiowa, Meade, Clark,  
Commanche, Stanton, Grant, Haskell,  
Morton, Stevens, and Seward

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 25

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 25

CURRENT FUNDED  
CAPACITY: 70 DATE: 12/31/90

CURRENT POPULATION: 25 DATE: 12/31/90

SURPLUS/DEFICIT  
CAPACITY: 45 under capacity DATE: 12/31/90

LIMITS OF PROGRAM  
GROWTH: Program growth is limited only by the  
number of available offenders appropriate  
for such a program.

ADMISSION CRITERIA: Primarily, adult felons convicted of  
first or second time D or E felons and  
secondarily, C felons who indicate a need  
for intensive supervision.

REQUIRED CHANGES IN  
STATUTES: None required.

RELATED CONSTRUCTION:

None required.

SERVICES/PROGRAMS IMPACT:

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for the 16th and 26th Judicial Districts. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$36,334.50 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$1,339.25 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$6,696.50 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$4,011.50 annually.

- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$128.50 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$7,595.27 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 16th and 26th Judicial District offices. Estimated Cost = \$1,246.50 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$810.75 per additional unit.

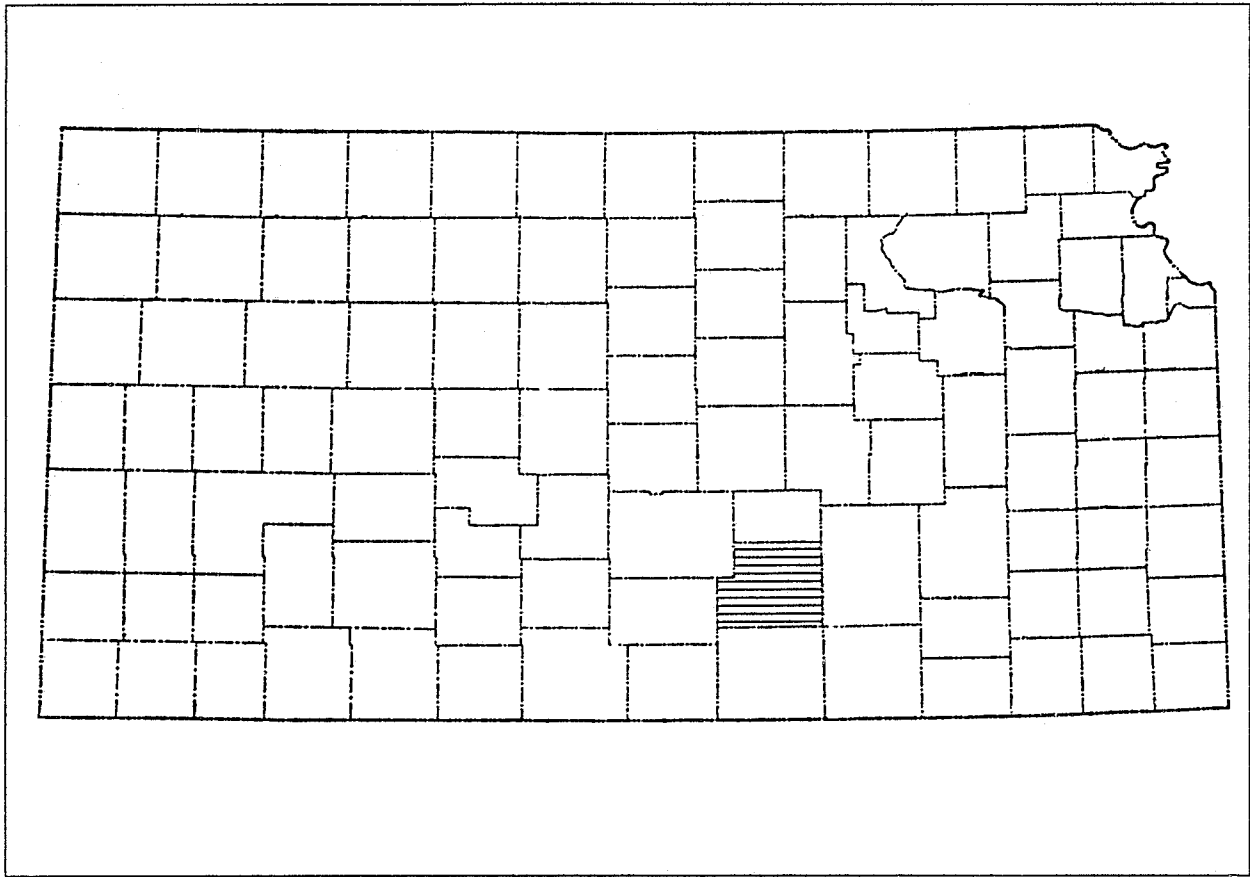
Estimated total cost per unit = \$61,162.77.



PROJECT COST SUMMARY

Santa Fe Trail Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$36,334.50</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	1,339.25
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	6,696.50
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	4,011.50
Other Travel Related Reimbursement	128.50
Professional and Other Services	7,595.27
Utilities	
Total Contractual Services	18,431.77
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	
Stationery and Office Supplies	1,246.50
Other Supplies	
Total Commodities	1,246.50
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	810.75
Total Capital Outlay	3,810.75
<b>TOTAL COST OF PROJECT</b>	<b>\$61,162.77</b>



## Profile Community Corrections Program

Program Name: Sedgwick County  
Community Corrections

Director: Jeff Loane

Main Office: Wichita, Ks.

Telephone Number: (316) 383-7003

Counties Served: Sedgwick

Population: 401,100

Entered Program: 4-1-83

### Service

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

### ADP

390 Adults  
30 Juveniles

90

Funding Level: \$2,301,104.14

FTE Employees: 64

**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Intensive Supervision - Sedgwick County  
Community Corrections

**PROGRAM CODE:** ISP/SG

**PROGRAM OVERVIEW:** This program has one director, one field services supervisor, two senior case managers, ten case managers, one case aide, one employment/vocational specialist, and one office assistant.

**TYPE OF PROGRAM:** Adult Intensive Supervision Program

**LOCATION:** Sedgwick County, Wichita, KS

**CATCHMENT AREA:** Sedgwick County

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 25

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** 25

**CURRENT FUNDED  
CAPACITY:** 390 **DATE:** 12/31/90

**CURRENT POPULATION:** 307 **DATE:** 12/31/90

**SURPLUS/DEFICIT  
CAPACITY:** 83 under capacity **DATE:** 12/31/90

**LIMITS OF PROGRAM  
GROWTH:** Program growth is limited only by the number of available offenders appropriate for such a program.

**ADMISSION CRITERIA:** Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN  
STATUTES:** N/A

**RELATED CONSTRUCTION:**

N/A

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

The cost for one additional intensive supervision officer for a unit of service is projected to be \$27,500.00.

## 200 CONTRACTUAL SERVICES:

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$842.50 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$188.75 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$1,820.50 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$48.00 annually.

- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office space, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$348.25 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$2,076.75 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$32.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$992.25 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Sedgwick County offices. Estimated Cost = \$48.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$38.25 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.

d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

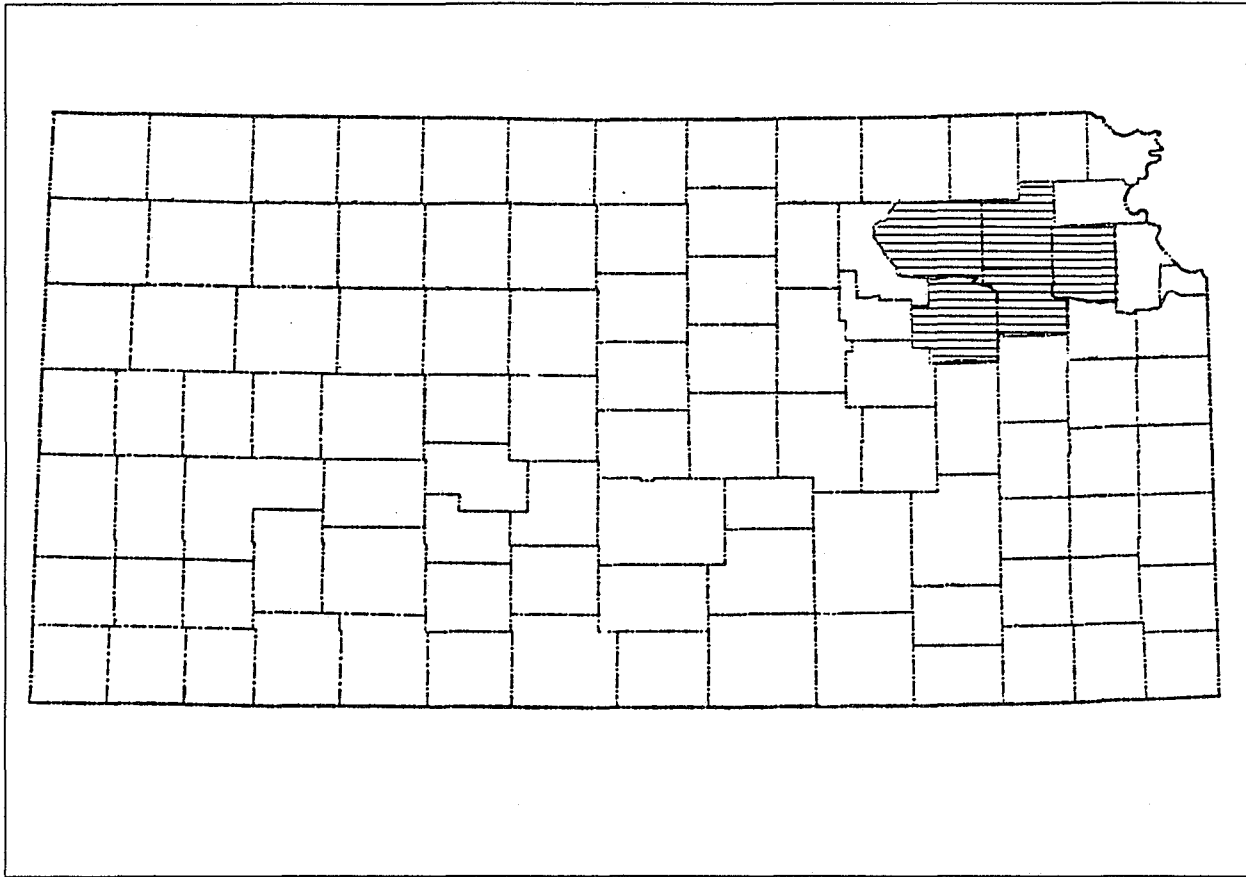
Estimated total cost per unit = \$36,935.25 annually.

PROJECT COST SUMMARY

Sedgwick County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$27,500.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	842.50
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	188.75
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	1,820.50
Other Travel Related Reimbursement	48.00
Professional and Other Services	348.25
Utilities	2,076.75
Total Contractual Services	5,324.75
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	32.00
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	992.25
Stationery and Office Supplies	48.00
Other Supplies	38.25
Total Commodities	1,110.50
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$36,935.25</b>





## Profile Community Corrections Program

Program Name: Shawnee County  
Community Corrections

Director: Gary Bayens

Main Office: Topeka, Ks.

Telephone Number: (913) 233-8983

Counties Served: Shawnee,  
Pottawatomie, Jackson, Jefferson,  
Wabaunsee

Population: 164,800

Entered Program: 10-1-80

### Service

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

### ADP

150 Adults  
24 Juveniles

36

Funding Level: \$914,140.65

FTE Employees: 32

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - Shawnee County  
Community Corrections, Topeka, KS

PROGRAM CODE: ISP/SN

PROGRAM OVERVIEW: The Shawnee County Community Corrections  
program consists of a director, a  
clerical, a supervisor, a program  
coordinator, a surveillance officer, and  
four intensive supervision officers.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Shawnee County, Topeka, KS

CATCHMENT AREA: Shawnee, County

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 25

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 25

CURRENT FUNDED  
CAPACITY: 150 DATE: 12/31/90

CURRENT POPULATION: 169 DATE: 12/31/90

SURPLUS/DEFICIT  
CAPACITY: 19 over capacity DATE: 12/31/90

LIMITS OF PROGRAM  
GROWTH: Program growth is limited only by the  
number of available offenders appropriate  
for such a program.

ADMISSION CRITERIA: Primarily, adult felons convicted of  
first or second time D or E felons and  
secondarily, C felons who indicate a need  
for intensive supervision.

REQUIRED CHANGES IN  
STATUTES: None required.

**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

An additional intensive supervision officer is required for each unit of expansion. A supervisor will be necessary when adding a third unit. An additional clerical will be necessary upon addition of a third unit.

**PROGRAMS:**

1. Academic Programs - Academic programs will increase based on the number of clients using that service.
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for Shawnee County. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - No additional required.
9. Other (Specify) - Halfway House contract program. This service provides comparable work release service to female clients who are not housed in Shawnee County's adult male work release facility.

**FACILITY MAINTENANCE:**

Additional or satellite office space will be required upon expansion of more than one unit.

**ADMINISTRATION:**

An additional supervisor will be required upon expansion of three units, but no additional administrators are required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

These costs are for one intensive supervision officer per unit. Estimated Cost = \$27,500.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$816.75 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$116.75 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$6,936.75 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.

- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$516.75 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$300.00 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$23,266.68 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$1,416.75 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Shawnee County offices. Estimated Cost = \$583.25 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0 annually.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0 annually.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$366.75 per additional unit.

Estimated total cost per unit = \$64,820.43. The cost of a supervisor = \$31,250.00 annually. The cost of a clerical = \$20,000.00.

PROJECT COST SUMMARY

Shawnee County Community Corrections

SALARIES AND WAGES \$27,500.00

CONTRACTUAL SERVICES

Communication	816.75
Freight & Express	
Moving Expenses	
Printing and Advertising	116.75
Equipment Rental	
Office Space Rental	6,936.75
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	516.75
Other Travel Related Reimbursement	300.00
Professional and Other Services	23,266.68
Utilities	
Total Contractual Services	31,953.68

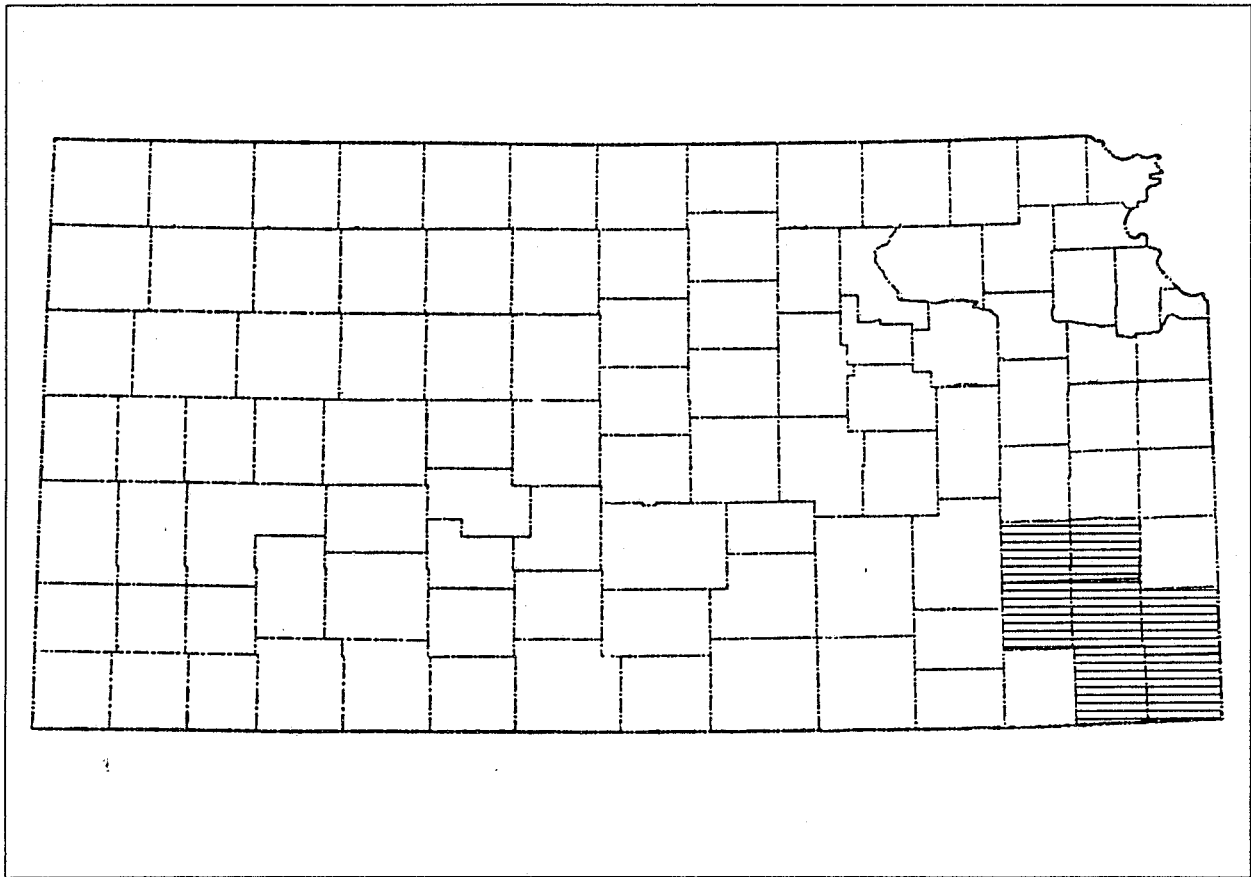
COMMODITIES

Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	1,416.75
Stationery and Office Supplies	583.25
Other Supplies	
Total Commodities	2,000.00

CAPITAL OUTLAY

Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	366.75
Total Capital Outlay	3,366.75

TOTAL COST OF PROJECT \$64,820.43



### Profile Community Corrections Program

Program Name: South East Kansas  
Community Corrections

Director: Peggy Lero

Main Office: Chanute, Ks.

Telephone Number: (316) 431-2963

Counties Served: Woodson, Allen,  
Wilson, Neosho, Crawford, Labette,  
Cherokee

Population: 132,600

Entered Program: 7-1-90

Service

ISP

Day Reporting

EMD

Residential

Shock Incar.

ADP

60

Funding Level: \$225,323.92

FTE Employees: 5



KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

**PROJECT NAME:** Intensive Supervision - Southeast Kansas  
Community Corrections

**PROGRAM CODE:** ISP/SEK

**PROGRAM OVERVIEW:** This program includes the seven counties  
of Labette, Crawford, Cherokee, Neosho,  
Wilson, Allen, and Woodson. This program  
has one director, three intensive  
supervision officers, and a secretary.

**TYPE OF PROGRAM:** Adult Intensive Supervision Program

**LOCATION:** Administrative office - Chanute;  
Satellite offices - Pittsburg and Parsons

**CATCHMENT AREA:** Labette, Crawford, Cherokee, Wilson,  
Woodson, Allen, and Neosho Counties

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 25

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** 25

**CURRENT FUNDED  
CAPACITY:** 60 **DATE:** 11/30/90

**CURRENT POPULATION:** 17 **DATE:** 11/30/90

**SURPLUS/DEFICIT  
CAPACITY:** 43 under capacity **DATE:** 11/30/90

**LIMITS OF PROGRAM  
GROWTH:** Program growth is limited only by the  
number of available offenders appropriate  
for such a program.

**ADMISSION CRITERIA:** Primarily, adult felons convicted of  
first or second time D or E felons and  
secondarily, C felons who indicate a need  
for intensive supervision.

**REQUIRED CHANGES IN  
STATUTES:** N/A

**RELATED CONSTRUCTION:**

N/A

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - Contractual arrangement for service will increase with additional units.
4. Substance Abuse Counseling - Contractual arrangement for service will increase with additional units.
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for Southeast Kansas. These costs are identified as contractual under budget item 200 in Professional and Other Services.
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

BUDGET:

100 SALARIES AND WAGES:

The cost for one additional officer for one unit is \$28,500.00.

200 CONTRACTUAL SERVICES:

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$2,891.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$107.00 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$5,083.25 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$6,451.25 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.

- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office space, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$7,993.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$500.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$1,333.25 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the Southeast Kansas offices. Estimated Cost = \$1,093.75 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.

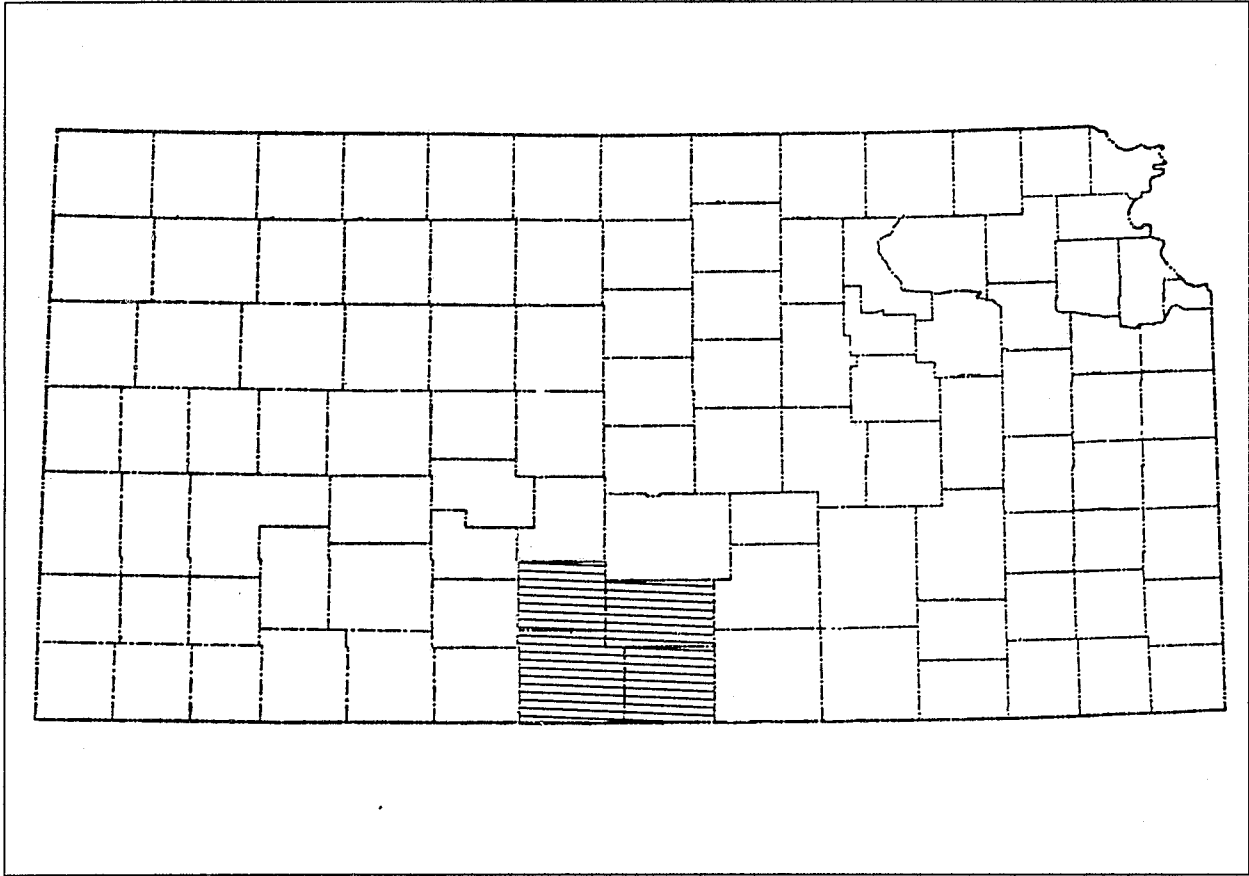
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Estimated total cost per unit = \$56,952.50.

PROJECT COST SUMMARY

Southeast Kansas Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$28,500.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	2,891.00
Freight & Express	
Moving Expenses	
Printing and Advertising	107.00
Equipment Rental	
Office Space Rental	5,083.25
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	6,451.25
Other Travel Related Reimbursement	
Professional and Other Services	7,993.00
Utilities	500.00
Total Contractual Services	23,025.50
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	1,333.25
Stationery and Office Supplies	1,093.75
Other Supplies	
Total Commodities	2,427.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$56,952.50</b>



### Profile Community Corrections Program

<p>Program Name: 30th Judicial District Community Corrections</p> <p>Director: Charles McGuire</p> <p>Main Office: Pratt, Ks.</p> <p>Telephone Number: (316) 672-7875</p> <p>Counties Served: Pratt, Kingman, Barber, Harper</p> <p>Population: 32,600</p> <p>Entered Program: 7-1-90</p>	<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Service</td> <td style="text-align: right;">ADP</td> </tr> <tr> <td><input checked="" type="checkbox"/> ISP</td> <td style="text-align: right;">15</td> </tr> <tr> <td><input type="checkbox"/> Day Reporting</td> <td></td> </tr> <tr> <td><input type="checkbox"/> EMD</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Residential</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Shock Incar.</td> <td></td> </tr> <tr> <td colspan="2" style="padding-top: 20px;">Funding Level: \$81,606.66</td> </tr> <tr> <td colspan="2">FTE Employees: 2</td> </tr> </table>	Service	ADP	<input checked="" type="checkbox"/> ISP	15	<input type="checkbox"/> Day Reporting		<input type="checkbox"/> EMD		<input type="checkbox"/> Residential		<input type="checkbox"/> Shock Incar.		Funding Level: \$81,606.66		FTE Employees: 2	
Service	ADP																
<input checked="" type="checkbox"/> ISP	15																
<input type="checkbox"/> Day Reporting																	
<input type="checkbox"/> EMD																	
<input type="checkbox"/> Residential																	
<input type="checkbox"/> Shock Incar.																	
Funding Level: \$81,606.66																	
FTE Employees: 2																	





**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

## 100 SALARIES AND WAGES:

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$32,750.00 annually.

## 200 CONTRACTUAL SERVICES:

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$2,200.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$937.50 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$1,800.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$3,000.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.

- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$8,837.50 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$1,250.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$625.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 30th Judicial District's offices. Estimated Cost = \$2,500.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.

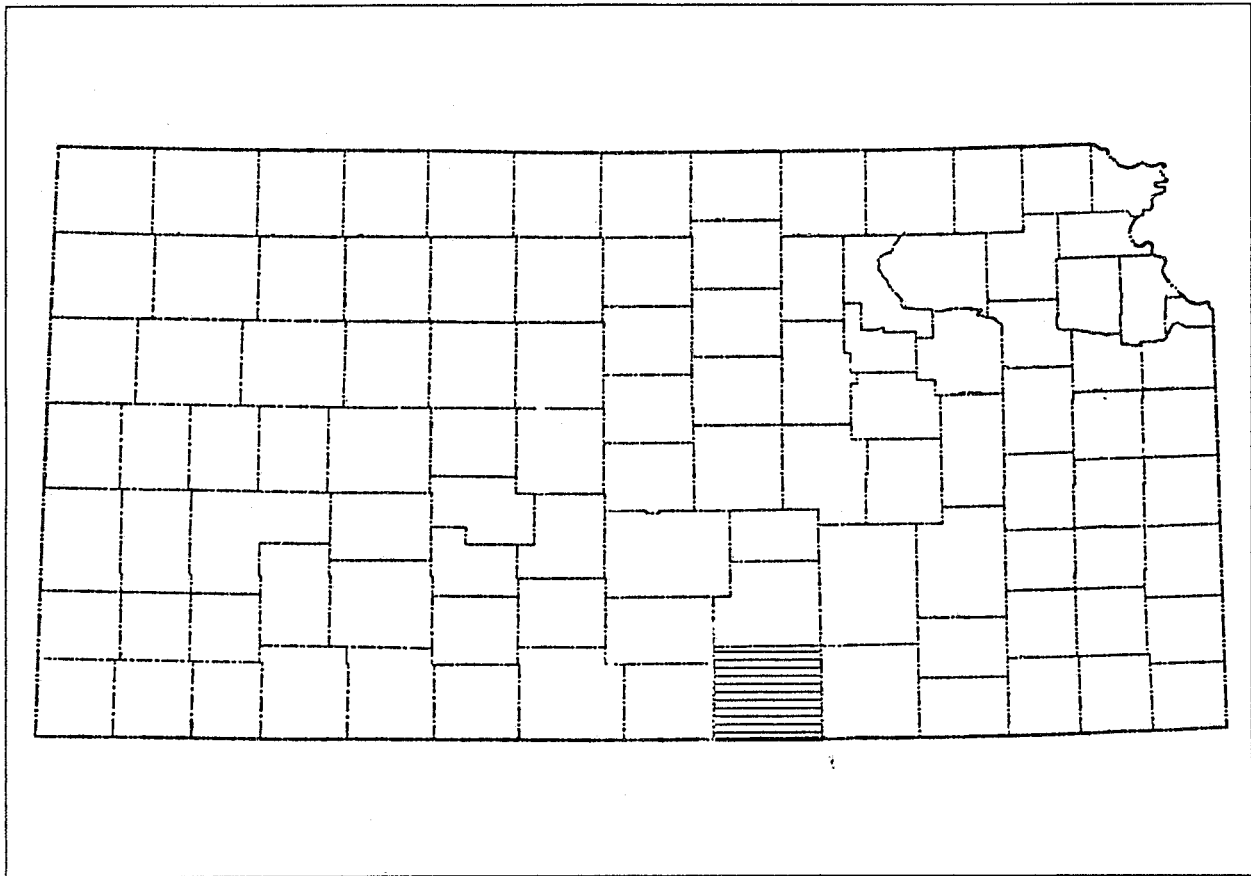
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$1,500.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$812.50 per additional unit.

Estimated total cost per unit = \$56,212.50.

## PROJECT COST SUMMARY

South Central Kansas Community Corrections  
30th Judicial District

<b>SALARIES AND WAGES</b>	<b>\$32,750.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	2,200.00
Freight & Express	
Moving Expenses	
Printing and Advertising	937.50
Equipment Rental	
Office Space Rental	1,800.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	3,000.00
Other Travel Related Reimbursement	
Professional and Other Services	8,837.50
Utilities	1,250.00
Total Contractual Services	18,025.00
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	625.00
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	
Stationery and Office Supplies	2,500.00
Other Supplies	
Total Commodities	3,125.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	1,500.00
Purchase of Buildings	
Purchase of Radio Equipment	812.50
Total Capital Outlay	2,312.50
<b>TOTAL COST OF PROJECT</b>	<b>\$56,212.50</b>



### Profile Community Corrections Program

<p>Program Name: Sumner County Community Corrections</p> <p>Director: Louis Bradbury</p> <p>Main Office: Wellington, Ks.</p> <p>Telephone Number: (316) 326-8959</p> <p>Counties Served: Sumner</p> <p>Population: 25,600</p> <p>Entered Program: 7-1-90</p>	<table border="0" style="width: 100%;"> <tr> <td style="text-align: center;">Service</td> <td style="text-align: right;">ADP</td> </tr> <tr> <td><input checked="" type="checkbox"/> ISP</td> <td style="text-align: right;">20</td> </tr> <tr> <td><input type="checkbox"/> Day Reporting</td> <td></td> </tr> <tr> <td><input type="checkbox"/> EMD</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Residential</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Shock Incar.</td> <td></td> </tr> </table> <p>Funding Level: \$127,690.00</p> <p>FTE Employees: 4</p>	Service	ADP	<input checked="" type="checkbox"/> ISP	20	<input type="checkbox"/> Day Reporting		<input type="checkbox"/> EMD		<input type="checkbox"/> Residential		<input type="checkbox"/> Shock Incar.	
Service	ADP												
<input checked="" type="checkbox"/> ISP	20												
<input type="checkbox"/> Day Reporting													
<input type="checkbox"/> EMD													
<input type="checkbox"/> Residential													
<input type="checkbox"/> Shock Incar.													

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - Sumner County  
Community Corrections in Wellington, KS

PROGRAM CODE: ISP/SU

PROGRAM OVERVIEW: The Sumner County Community Corrections  
program consists of a director, a  
secretary, and one intensive supervision  
officer.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Sumner County, Wellington, KS

CATCHMENT AREA: Sumner County

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 25

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 25 per unit

CURRENT FUNDED  
CAPACITY: 20 DATE: 11/30/90

CURRENT POPULATION: 9 DATE: 11/30/90

SURPLUS/DEFICIT  
CAPACITY: 11 under capacity DATE: 11/30/90

LIMITS OF PROGRAM  
GROWTH: Program growth is limited only by the  
number of available offenders appropriate  
for such a program.

ADMISSION CRITERIA: Primarily, adult felons convicted of  
first or second time D or E felons and  
secondarily, C felons who indicate a need  
for intensive supervision.

REQUIRED CHANGES IN  
STATUTES: None required.

RELATED CONSTRUCTION:

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for Sumner County. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

If the Sumner County Community Corrections program was expanded by one unit of 25 offenders, then an additional office space would not be necessary as sufficient space exists to share with an existing officer. However, if more than one unit of expansion occurred, the per unit costs would include the office space costs listed below.

**ADMINISTRATION:**

No additional required.



**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

These costs are for one intensive supervision officer.  
Estimated Cost = \$31,300.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$3,882.75 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$198.75 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$7,062.50 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$2,224.50 annually.

- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$337.50 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$18,140.75 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$1,031.25 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$468.75 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$2,175.00 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the office. Estimated Cost = \$2,187.50 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

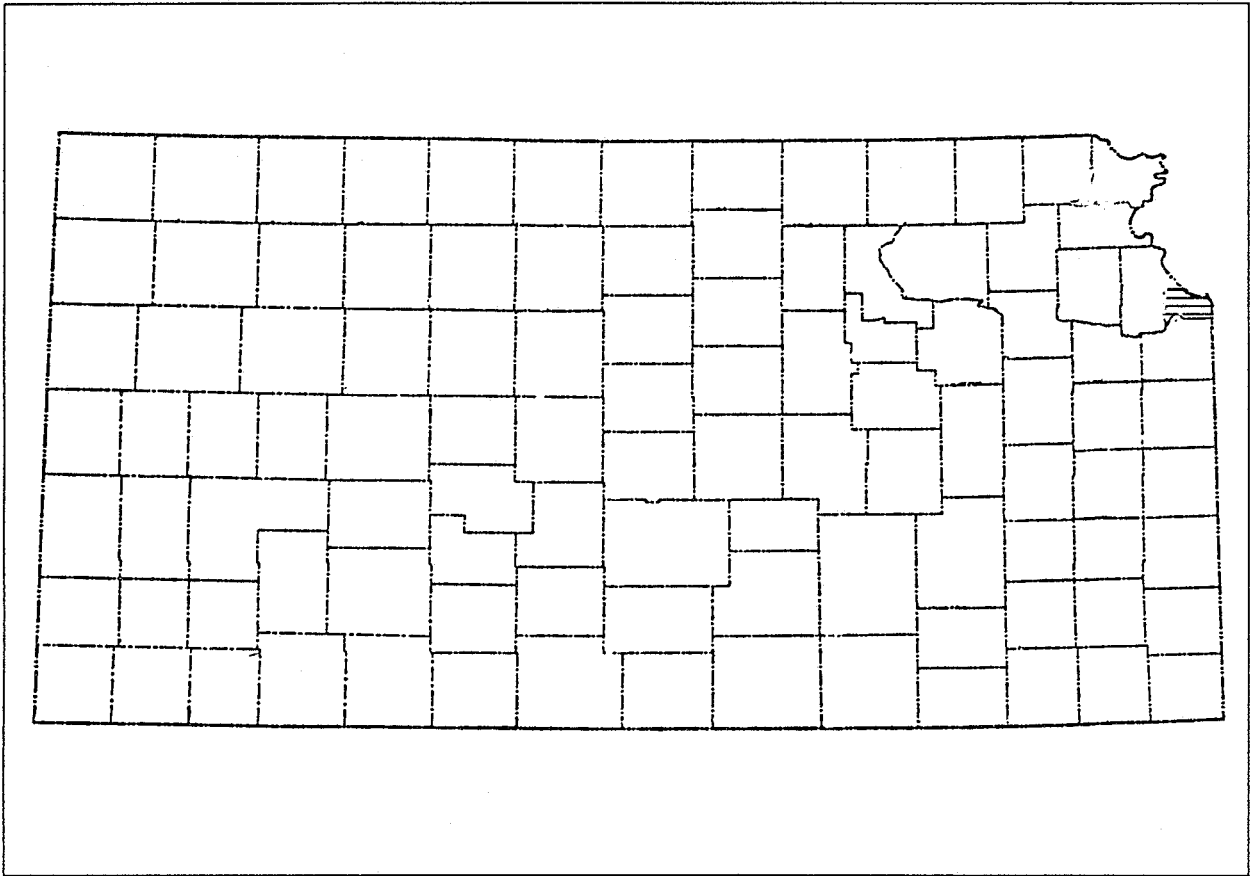
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$900.00 per additional unit.

Estimated total cost per unit = \$72,909.25.

PROJECT COST SUMMARY

Sumner County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$31,300.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	3,882.75
Freight & Express	
Moving Expenses	
Printing and Advertising	198.75
Equipment Rental	
Office Space Rental	7,062.50
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	2,224.50
Other Travel Related Reimbursement	337.50
Professional and Other Services	18,140.75
Utilities	1,031.25
Total Contractual Services	32,878.00
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	468.75
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	2,175.00
Stationery and Office Supplies	2,187.50
Other Supplies	
Total Commodities	4,831.25
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	900.00
Total Capital Outlay	2,400.00
<b>TOTAL COST OF PROJECT</b>	<b>\$72,909.25</b>



## Profile Community Corrections Program

<p>Program Name: Wyandotte County Community Corrections</p> <p>Director: Joe Ruskowitz</p> <p>Main Office: Kansas City, Ks.</p> <p>Telephone Number: (913) 362-7666</p> <p>Counties Served: Wyandotte</p> <p>Population: 172,800</p> <p>Entered Program: 7-1-81</p>	<p>Service</p> <p><input checked="" type="checkbox"/> ISP</p> <p><input type="checkbox"/> Day Reporting</p> <p><input checked="" type="checkbox"/> EMD</p> <p><input type="checkbox"/> Residential</p> <p><input type="checkbox"/> Shock Incar.</p>	<p>ADP</p> <p>400</p> <p>25</p>       <p>Funding Level: \$1,381,626.34</p> <p>FTE Employees: 31</p>
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**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Intensive Supervision - Wyandotte County  
Community Corrections

**PROGRAM CODE:** ISP/WY

**PROGRAM OVERVIEW:** This program has 1 director, 2 supervisors, 1 program coordinator, 16 intensive supervision officers, 3 pre-sentence investigators, 4 surveillance officers, 3 secretaries, 1 business manager

**TYPE OF PROGRAM:** Adult Intensive Supervision Program

**LOCATION:** Wyandotte County, Kansas City, Kansas

**CATCHMENT AREA:** Wyandotte County

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 25

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** 25

**CURRENT FUNDED  
CAPACITY:** 400 **DATE:** 11/30/90

**CURRENT POPULATION:** 384 **DATE:** 11/30/90

**SURPLUS/DEFICIT  
CAPACITY:** 16 under capacity **DATE:** 11/30/90

**LIMITS OF PROGRAM  
GROWTH:** Program growth is limited only by the number of available offenders appropriate for such a program.

**ADMISSION CRITERIA:** Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN  
STATUTES:** None required.

**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - Costs will increase with additional clients.
4. Substance Abuse Counseling - Costs will increase with additional clients.
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - This program has an electronic monitoring program as an independent program component.
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

An additional intensive supervision officer is projected to cost \$29,500.00.

**200 CONTRACTUAL SERVICES:**

- a. Communication: This program requires significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$720.75 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$2,595.50 annually.
- g. Passenger Car Repairing And Servicing: These costs are for agency vehicle repairs. Estimated Cost = \$112.50 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$2,179.25 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.



- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$263.25 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$7,050.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$589.00 annually.

#### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Wyandotte Community Corrections does not budget for these items. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$113.25 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$150.00 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for offices. Estimated Cost = \$570.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$12.50 annually.

#### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.

- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$0.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Electronic monitoring is a separate program service in Wyandotte County. Based on FY91 budget, an estimated cost for electronic monitoring program in Wyandotte County for one unit is projected to be \$145,720.25.

Estimated cost for one unit of service for the intensive supervision program = \$43,856.00.

PROJECT COST SUMMARY

Wyandotte County Community Corrections

SALARIES AND WAGES \$29,500.00

CONTRACTUAL SERVICES

Communication	720.75
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	2,595.50
Passenger Car Repairing and Servicing	112.50
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	2,179.25
Other Travel Related Reimbursement	263.25
Professional and Other Services	7,050.00
Utilities	589.00
Total Contractual Services	13,510.25

COMMODITIES

Clothing	
Food	
Maintenance Supplies	113.25
Motor Vehicles Parts and Supplies	150.00
Professional and Scientific Supplies	
Stationery and Office Supplies	570.00
Other Supplies	12.50
Total Commodities	845.75

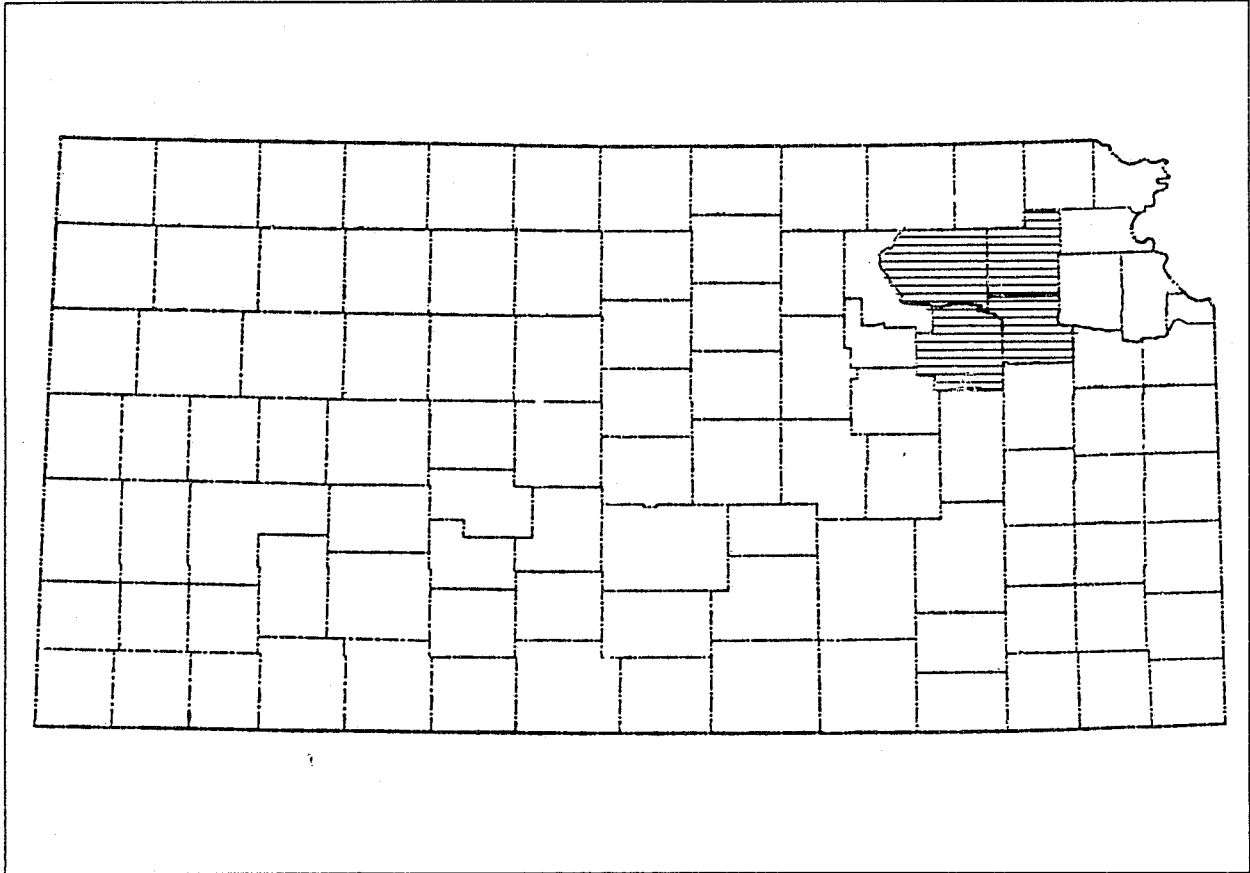
CAPITAL OUTLAY

Purchase of Land	
Purchase of Equipment	
Purchase of Buildings	
Purchase of Radio Equipment	

Total Capital Outlay

TOTAL COST OF PROJECT \$43,856.00

Electronic monitoring is a separate program service in Wyandotte County. Based on FY91 budget, an estimated cost for electronic monitoring program in Wyandotte County for one unit is projected to be \$145,720.25.



**Profile  
Community Corrections Program**

<p><b>Program Name:</b> 2nd Judicial District Community Corrections</p> <p><b>Director:</b> Contract with Shawnee</p> <p><b>Main Office:</b> Topeka, Ks.</p> <p><b>Telephone Number:</b> (913) 233-8856</p> <p><b>Counties Served:</b> Pottawatomie, Jackson, Jefferson, Wabaunsee</p> <p><b>Population:</b> 51,700</p> <p><b>Entered Program:</b> 6-1-89</p>	<p><b>Service</b></p> <p><input checked="" type="checkbox"/> ISP</p> <p><input type="checkbox"/> Day Reporting</p> <p><input type="checkbox"/> EMD</p> <p><input type="checkbox"/> Residential</p> <p><input type="checkbox"/> Shock Incar.</p>	<p><b>ADP</b></p> <p>13</p>
	<p><b>Funding Level:</b> \$57,000.00</p> <p><b>FTE Employees:</b> 2</p>	



would be a total of 25 offenders. This expansion plan would bring the 2nd Judicial District's offender population up to one full unit of 25 offenders.

**ADMISSION CRITERIA:** Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN STATUTES:** None required.

**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - An increase in the contract level would occur as the client population increased by one-half.
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$34,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone costs and postage. Estimated Cost = \$1,923.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$192.25 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$0 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to one vehicle. Estimated Cost = \$961.50 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.



- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$192.25 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$384.50 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$6,923.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for vehicle parts and gasoline. Estimated Cost = \$3,846.25 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$1,923.00 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies. Estimated Cost = \$961.50 annually.

- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

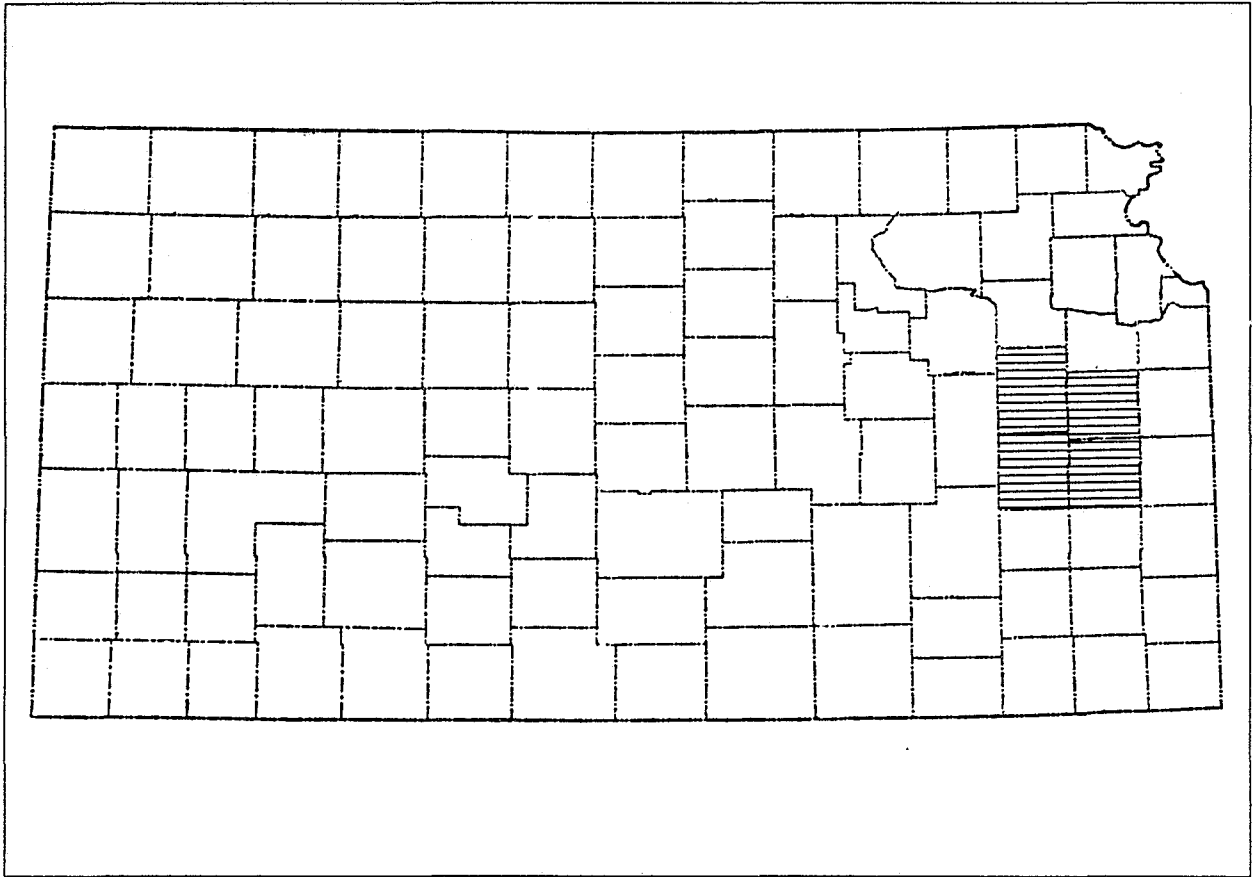
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Total estimated cost for expansion by 25 clients to fund one unit of expansion = \$54,307.25.

PROJECT COST SUMMARY

2nd Judicial District Community Corrections

SALARIES AND WAGES	\$34,000.00
CONTRACTUAL SERVICES	
Communication	1,923.00
Freight & Express	
Moving Expenses	
Printing and Advertising	192.25
Equipment Rental	
Office Space Rental	
Passenger Car Repairing and Servicing	961.50
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	192.25
Other Travel Related Reimbursement	384.50
Professional and Other Services	6,923.00
Utilities	
Total Contractual Services	10,576.50
COMMODITIES	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	3,846.25
Professional and Scientific Supplies	1,923.00
Stationery and Office Supplies	961.50
Other Supplies	
Total Commodities	6,730.75
CAPITAL OUTLAY	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,000.00
TOTAL COST OF PROJECT	\$54,307.25



### Profile Community Corrections Program

**Program Name:** 4th Judicial District  
Community Corrections

**Director:** Scott Hutton

**Main Office:** Ottawa, Ks.

**Telephone Number:** (913) 242-1092

**Counties Served:** Osage, Franklin,  
Coffey, Anderson

**Population:** 55,600

**Entered Program:** 7-1-90

**Service**

ISP

Day Reporting

EMD

Residential (Jail Work  
Release) 5

Shock Incar.

**ADP**

40 Adults  
25 Juveniles

**Funding Level:** \$183,355.80

**FTE Employees:** 4



RELATED CONSTRUCTION:

N/A

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

One ISP officer would be required for each increment of 25 cases (offenders).

PROGRAMS:

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for the 4th Judicial District. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - N/A
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

If the 4th Judicial District's program was expanded by one unit of 25 offenders, then an additional office space would not be necessary as sufficient space exists to share with an existing officer. However, if more than one unit of expansion occurred, the per unit costs would include the office space costs listed below.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$26,250.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$1,125.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$2,735.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. The 4th Judicial District has no vehicles and pays mileage. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.

- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$4,000.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$225.00 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$6,275.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$581.25 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. The 4th Judicial District does not budget for these items. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$351.50 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. The 4th Judicial District does not have agency vehicles. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$2,383.75 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies. Estimated Cost = \$1,875.00 annually.



- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

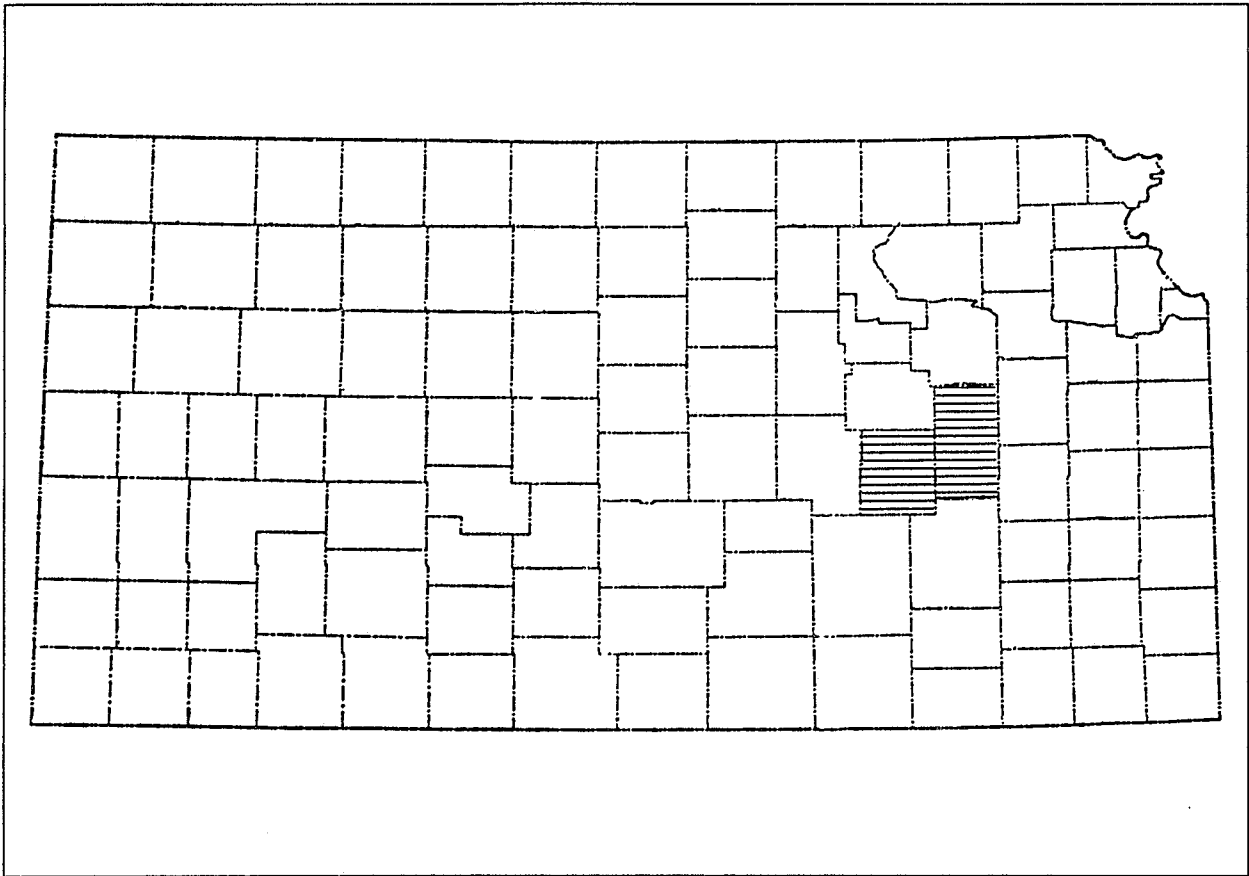
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,257.75 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for purchase of additional radio equipment for intensive supervision officers. Estimated Cost = \$1,659.50 per additional unit.

**Total estimated cost for expansion per unit (25 offenders) = \$50,718.75.**

PROJECT COST SUMMARY

4th Judicial District Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$26,250.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	1,125.00
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	2,735.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	4,000.00
Other Travel Related Reimbursement	225.00
Professional and Other Services	6,275.00
Utilities	581.25
Total Contractual Services	14,941.25
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	351.50
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	2,383.75
Stationery and Office Supplies	1,875.00
Other Supplies	
Total Commodities	4,610.25
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,257.75
Purchase of Buildings	
Purchase of Radio Equipment	1,659.50
Total Capital Outlay	4,917.25
<b>TOTAL COST OF PROJECT</b>	<b>\$50,718.75</b>



**Profile  
Community Corrections Program**

**Program Name:** 5th Judicial District  
Community Corrections

**Director:** Gary Marsh

**Main Office:** Emporia, Ks.

**Telephone Number:** (316) 342-4950

**Counties Served:** Lyon, Chase

**Population:** 37,900

**Entered Program:** 7-1-90

**Service**

**ADP**

- |                                     |               |    |
|-------------------------------------|---------------|----|
| <input checked="" type="checkbox"/> | ISP           | 40 |
| <input type="checkbox"/>            | Day Reporting |    |
| <input type="checkbox"/>            | EMD           |    |
| <input type="checkbox"/>            | Residential   |    |
| <input type="checkbox"/>            | Shock Incar.  |    |

**Funding Level:** \$125,666.15

**FTE Employees:** 2



RELATED CONSTRUCTION:

None required.

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

One ISP officer would be required for each increment of 25 cases (offenders).

PROGRAMS:

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - Increased client caseload would require additional contract mental health counseling and evaluation hours found under budget section 200 in Professional and Other Services.
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for the 5th Judicial District. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - N/A
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

No additional required.

ADMINISTRATION:

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$27,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$525.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: Lyon County provides office space at no cost to the state currently. Significant expansion could require rental of office space at a cost to the state at a later date. Estimated Cost = \$0 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$500.00 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.

- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$281.25 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$225.00 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$13,892.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$468.75 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$500.00 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$1,093.75 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 5th Judicial District offices. Estimated Cost = \$351.50 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, vehicle cost, etc. Estimated Cost = \$7,772.50 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment for hand held/car radios. Estimated Cost = \$1,553.25 per additional unit.

Estimated total cost per unit = \$54,663.00.



PROJECT COST SUMMARY

5th Judicial District Community Corrections

SALARIES AND WAGES \$27,500.00

CONTRACTUAL SERVICES

Communication	525.00
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	
Passenger Car Repairing and Servicing	500.00
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	281.25
Other Travel Related Reimbursement	225.00
Professional and Other Services	13,892.00
Utilities	468.75
Total Contractual Services	15,892.00

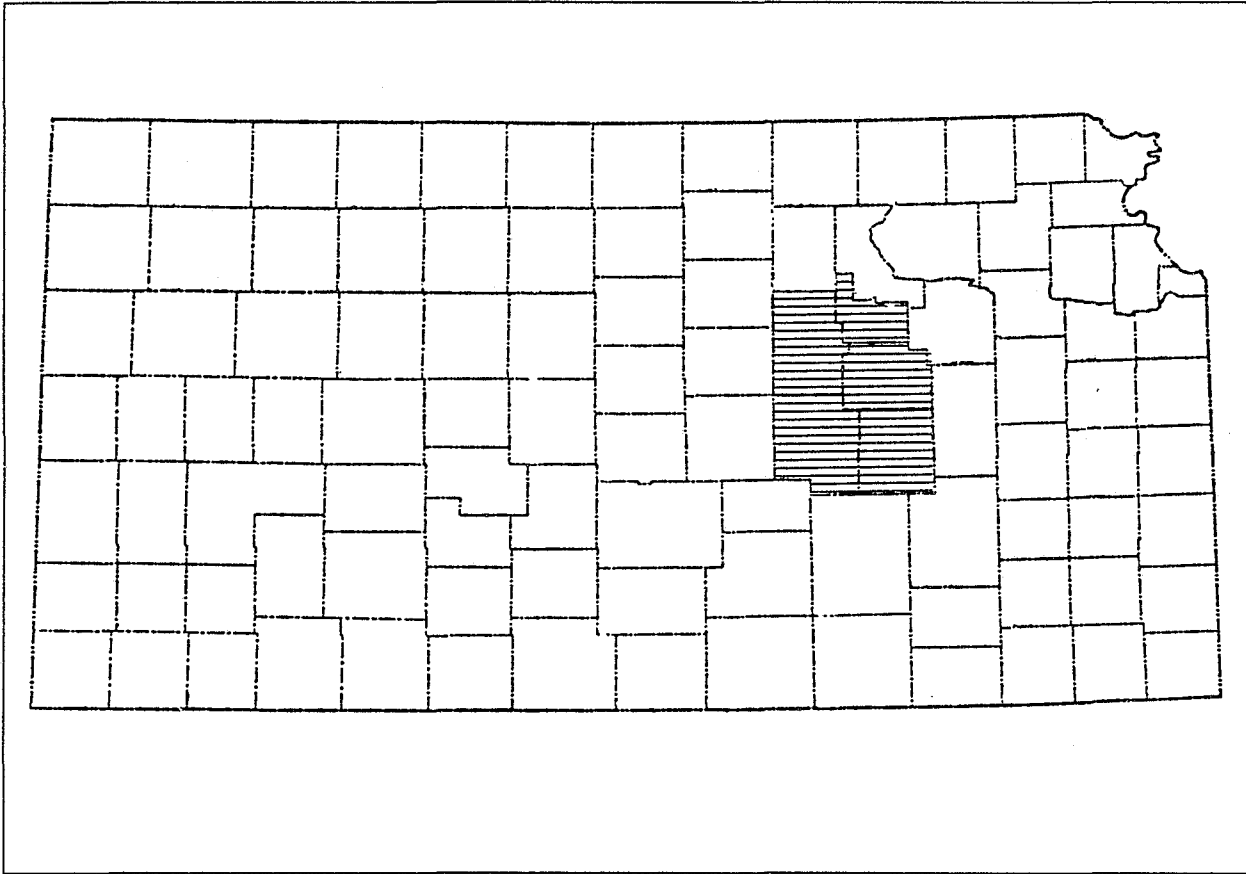
COMMODITIES

Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	500.00
Professional and Scientific Supplies	1,093.75
Stationery and Office Supplies	351.50
Other Supplies	
Total Commodities	1,945.25

CAPITAL OUTLAY

Purchase of Land	
Purchase of Equipment	7,772.50
Purchase of Buildings	
Purchase of Radio Equipment	1,553.25
Total Capital Outlay	9,325.75

TOTAL COST OF PROJECT \$54,663.00



### Profile Community Corrections Program

**Program Name:** 8th Judicial District  
Community Corrections

**Director:** Contract with Riley County  
Community Corrections

**Main Office:** Junction City, Ks.

**Telephone Number:** (913) 762-8801

**Counties Served:** Dickinson, Geary,  
Morris, Marion

**Population:** 68,600

**Entered Program:** 7-1-90

**Service**

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

**ADP**

50 Adults  
14 Juveniles

**Funding Level:** \$198,434.00

**FTE Employees:** 4

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Supervision - 8th Judicial District Community Corrections

PROGRAM CODE: ISP/8th

PROGRAM OVERVIEW: The 8th Judicial District Community Corrections program is contracted service from Riley County Community Corrections. An office for the 8th Judicial District is shared with the parole office in Junction City. Two intensive supervision officers work from the Junction City office which also houses a supervisor.

TYPE OF PROGRAM: Adult Intensive Supervision Program

LOCATION: Geary County, Junction City, KS

CATCHMENT AREA: Geary, Morris, Marion, and Dickinson Counties

NUMBER OF OFFENDERS PER PROGRAM UNIT: 25

NUMBER OF OFFENDERS PROGRAM NET GAIN: 25 per unit

CURRENT FUNDED CAPACITY: 50 DATE: 11/30/90

CURRENT POPULATION: 11 DATE: 11/30/90

SURPLUS/DEFICIT CAPACITY: 39 under capacity DATE: 11/30/90

LIMITS OF PROGRAM GROWTH: Program growth is limited only by the number of available offenders appropriate for such a program.

ADMISSION CRITERIA: Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

REQUIRED CHANGES IN  
STATUTES: None required.

RELATED CONSTRUCTION:

None required.

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

One ISP officer would be required for each increment of 25 cases (offenders).

PROGRAMS:

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - Increased client caseload (per unit) would require additional evaluation and counseling costs found under budget section 200 in Professional and Other Services.
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for the 8th Judicial District. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - N/A
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$36,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$625.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$250.00 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$4,500.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.

- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$1,000.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$120.00 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$13,610.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$1,250.00 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 8th Judicial District's offices. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

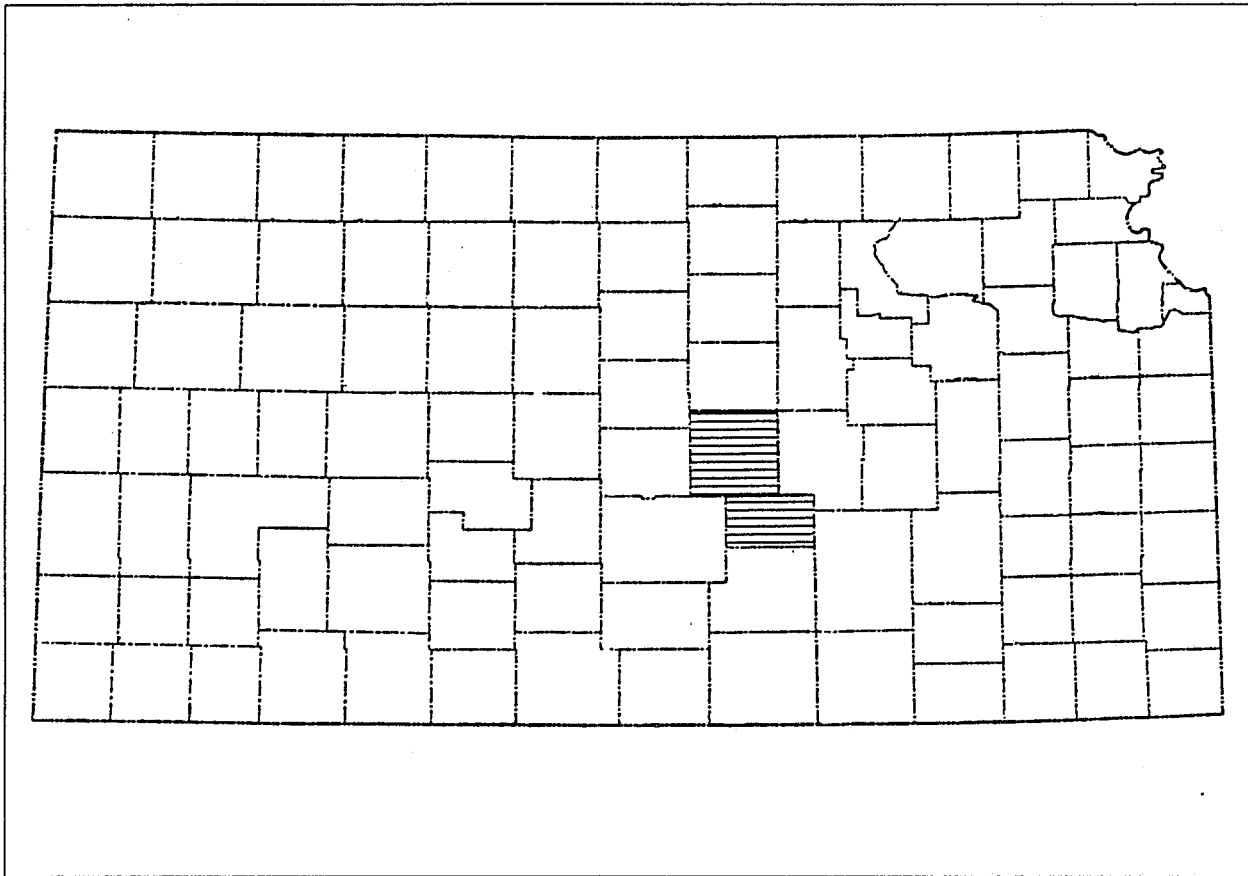
Estimated total cost per unit = \$61,105.00.

PROJECT COST SUMMARY

8th Judicial District Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$36,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	625.00
Freight & Express	
Moving Expenses	
Printing and Advertising	250.00
Equipment Rental	
Office Space Rental	4,500.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	1,000.00
Other Travel Related Reimbursement	120.00
Professional and Other Services	13,610.00
Utilities	
Total Contractual Services	20,105.00
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	1,250.00
Stationery and Office Supplies	750.00
Other Supplies	
Total Commodities	2,000.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$61,105.00</b>





## Profile Community Corrections Program

<p><b>Program Name:</b> 9th Judicial District Community Corrections</p> <p><b>Director:</b> Jeff Usher</p> <p><b>Main Office:</b> McPherson, Ks.</p> <p><b>Telephone Number:</b> (316) 241-8395</p> <p><b>Counties Served:</b> McPherson, Harvey</p> <p><b>Population:</b> 57,900</p> <p><b>Entered Program:</b> 7-1-90</p>	<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Service</th> <th style="text-align: right;">ADP</th> </tr> </thead> <tbody> <tr> <td><input checked="" type="checkbox"/> ISP</td> <td style="text-align: right;">40</td> </tr> <tr> <td><input type="checkbox"/> Day Reporting</td> <td></td> </tr> <tr> <td><input type="checkbox"/> EMD</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Residential (Jail Work Release) 8</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Shock Incar.</td> <td></td> </tr> </tbody> </table> <p><b>Funding Level:</b> \$226,557.50</p> <p><b>FTE Employees:</b> 5</p>	Service	ADP	<input checked="" type="checkbox"/> ISP	40	<input type="checkbox"/> Day Reporting		<input type="checkbox"/> EMD		<input type="checkbox"/> Residential (Jail Work Release) 8		<input type="checkbox"/> Shock Incar.	
Service	ADP												
<input checked="" type="checkbox"/> ISP	40												
<input type="checkbox"/> Day Reporting													
<input type="checkbox"/> EMD													
<input type="checkbox"/> Residential (Jail Work Release) 8													
<input type="checkbox"/> Shock Incar.													



RELATED CONSTRUCTION:

N/A

SERVICES/PROGRAMS IMPACT:

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

BUDGET:

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$30,000.00 annually.

200 CONTRACTUAL SERVICES:

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$2,695.25 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$390.75 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$4,117.25 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$2,411.50 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$168.75 annually.

- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$15,695.25 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$1,458.25 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$125.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$937.50 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$1,875.00 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 8th Judicial District's offices. Estimated Cost = \$1,078.25 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.

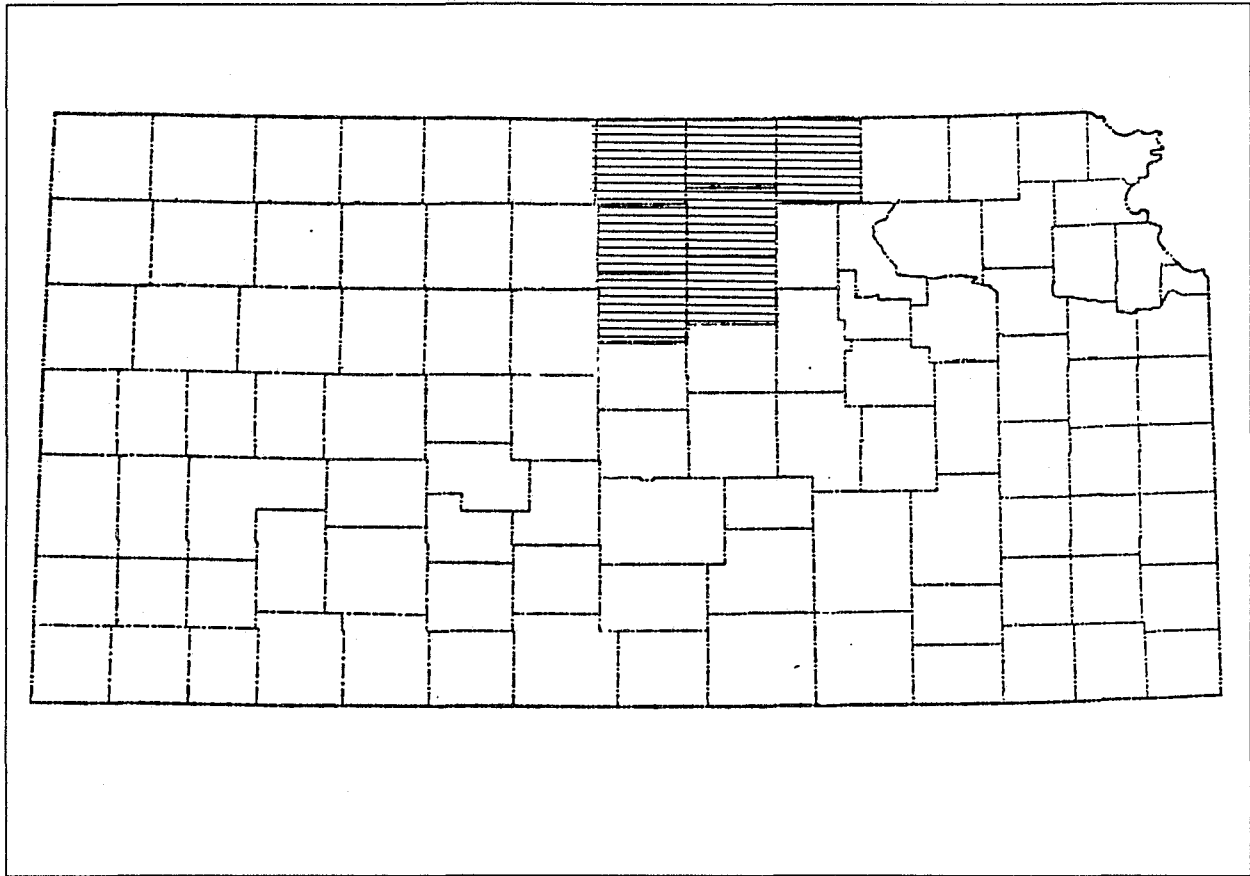
- d. Purchase of Radio Equipment: Purchase of radio equipment for intensive supervision officers include hand held/car. Estimated Cost = \$600.00 per additional unit.

Estimated total cost per unit = \$64,552.75.

PROJECT COST SUMMARY

9th Judicial District Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$30,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	2,695.25
Freight & Express	
Moving Expenses	
Printing and Advertising	390.75
Equipment Rental	
Office Space Rental	4,117.25
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	2,411.50
Other Travel Related Reimbursement	168.75
Professional and Other Services	15,695.25
Utilities	1,458.25
Total Contractual Services	26,937.00
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	125.00
Motor Vehicles Parts and Supplies	937.50
Professional and Scientific Supplies	1,875.00
Stationery and Office Supplies	1,078.25
Other Supplies	
Total Commodities	4,015.75
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	600.00
Total Capital Outlay	3,600.00
<b>TOTAL COST OF PROJECT</b>	<b>\$64,552.75</b>



### Profile Community Corrections Program

**Program Name:** 12th Judicial District  
Community Corrections

**Director:** Contract with Saline County  
Community Corrections

**Main Office:** Concordia, Ks.

**Telephone Number:** (913) 243-8170

**Counties Served:** Jewell, Republic,  
Washington, Mitchell, Cloud, Lincoln

**Population:** 33,600

**Entered Program:** 7-1-90

**Service**

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

**ADP**

6 Adults  
2 Juveniles

**Funding Level:** \$54,197.61

**FTE Employees:** 1 part-time



**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Intensive Supervision - 12th Judicial District Community Corrections

**PROGRAM CODE:** ISP/12th

**PROGRAM OVERVIEW:** This program consists of service supervision contracted from the Saline County Community Corrections program. Staff for the 12th consists of a part-time clerical and part-time intensive supervision officer.

**TYPE OF PROGRAM:** Adult Intensive Supervision Program

**LOCATION:** 12th Judicial District, main office in Concordia, KS.

**CATCHMENT AREA:** Jewell, Republic, Cloud, Mitchell, Lincoln, and Washington Counties

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 25

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** 25 per unit

**CURRENT FUNDED  
CAPACITY:** 6 **DATE:** 11/30/90

**CURRENT POPULATION:** 0 **DATE:** 11/30/90

**SURPLUS/DEFICIT  
CAPACITY:** 6 under capacity **DATE:** 11/30/90

**LIMITS OF PROGRAM  
GROWTH:** It is unlikely that the 12th Judicial District's caseload would increase more than one unit based on historical data.

**ADMISSION CRITERIA:** Primarily, adult felons convicted of first or second time D or E felons and secondarily, C felons who indicate a need for intensive supervision.

**REQUIRED CHANGES IN  
STATUTES:** None required.

RELATED CONSTRUCTION:

None required.

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

One ISP officer would be required for each increment of 25 cases (offenders).

PROGRAMS:

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - No additional required.
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

No additional required.

ADMINISTRATION:

No additional required.

BUDGET:

Costs are estimated per unit (25 offenders) of expansion.

## 100 SALARIES AND WAGES:

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$34,000.00 annually.

\* Note - add \$25,000.00 for clerical if adding three units.

## 200 CONTRACTUAL SERVICES:

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$2,000.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$507.25 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$0 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$1,770.75 annually.

- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$1,770.75 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$16,495.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

#### 300 COMMODITIES:

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$3,866.75 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 12th Judicial District's offices. Estimated Cost = \$1,250.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

#### 400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.

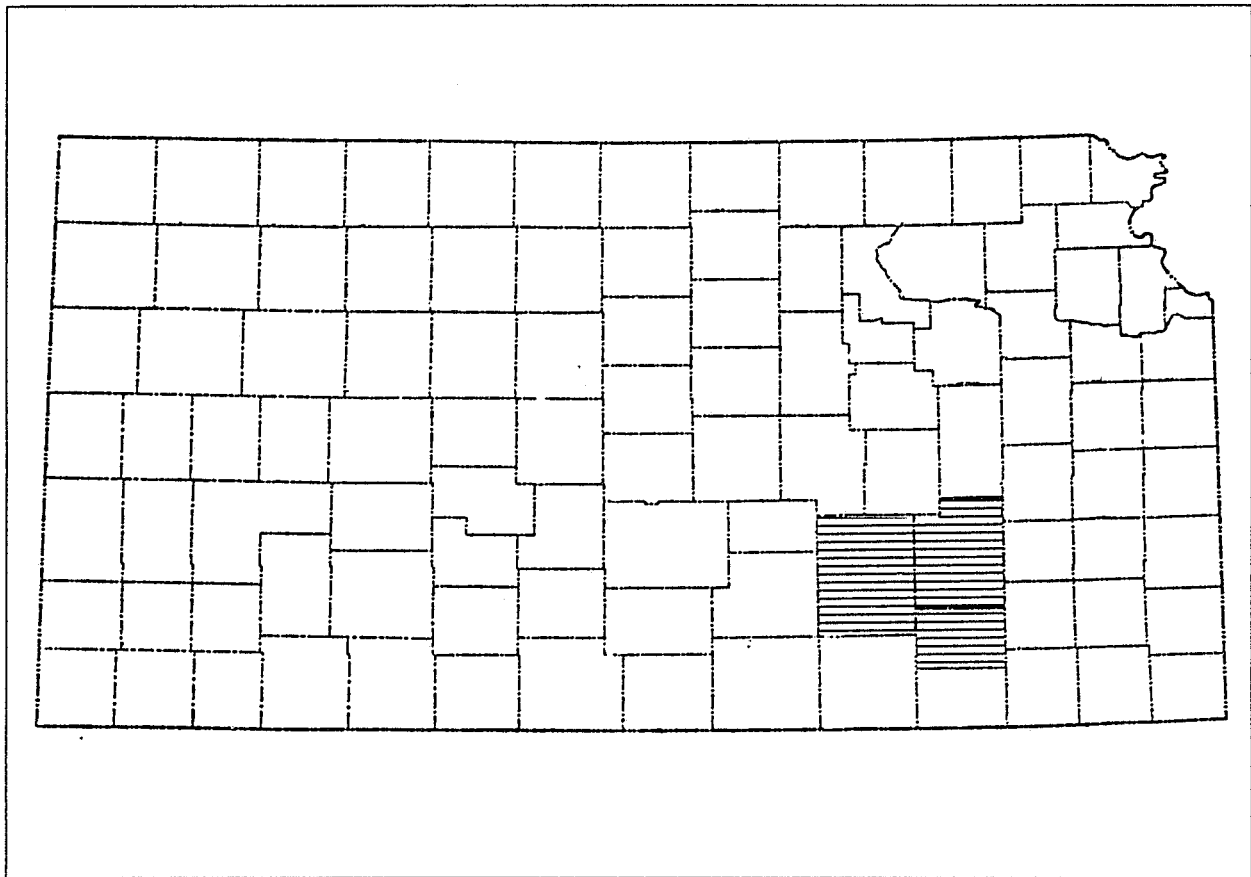
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for purchase of additional radio equipment for intensive supervision officers. Estimated Cost = \$900.00 per additional unit.

Estimated total cost per unit = \$65,560.50.

## PROJECT COST SUMMARY

### 12th Judicial District Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$34,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	2,000.00
Freight & Express	
Moving Expenses	
Printing and Advertising	507.25
Equipment Rental	
Office Space Rental	
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	1,770.75
Other Travel Related Reimbursement	1,770.75
Professional and Other Services	16,495.00
Utilities	
Total Contractual Services	22,543.75
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	3,866.75
Stationery and Office Supplies	1,250.00
Other Supplies	
Total Commodities	5,116.75
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	3,000.00
Purchase of Buildings	
Purchase of Radio Equipment	900.00
Total Capital Outlay	3,900.00
<b>TOTAL COST OF PROJECT</b>	<b>\$65,560.50</b>



## Profile Community Corrections Program

**Program Name:** 13th Judicial District  
Community Corrections

**Director:** Ray Cayhill

**Main Office:** El Dorado, Ks.

**Telephone Number:** (316) 321-2420

**Counties Served:** Butler, Greenwood,  
Elk

**Population:** 61,600

**Entered Program:** 7-1-90

### Service

- ISP
- Day Reporting
- EMD
- Residential
- Shock Incar.

### ADP

28 Adults  
7 Juveniles

**Funding Level:** \$176,733.00

**FTE Employees:** 3.5





**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for the 13th Judicial District. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$30,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$4,350.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$825.00 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$4,800.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$4,800.00 annually.

- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$620.00 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$18,500.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$3,600.00 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$375.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 13th Judicial District's offices. Estimated Cost = \$900.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$4,000.00 per additional unit.  
  
\* Note - a second car would become necessary if two or more units were added, at a cost of \$14,000.00.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

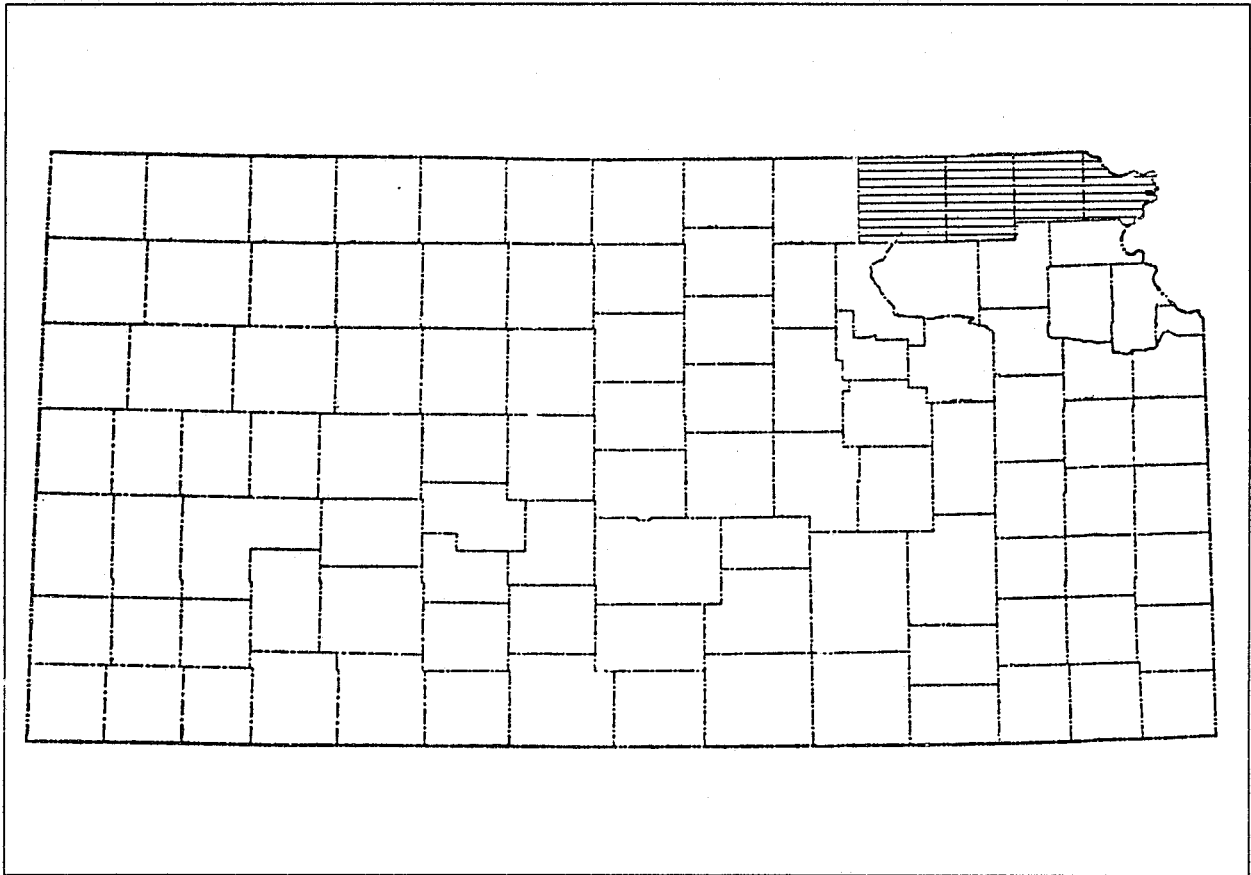
Estimated total cost per unit = \$72,770.00.

PROJECT COST SUMMARY

13th Judicial District Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$30,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	4,350.00
Freight & Express	
Moving Expenses	
Printing and Advertising	825.00
Equipment Rental	
Office Space Rental	4,800.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	4,800.00
Other Travel Related Reimbursement	620.00
Professional and Other Services	18,500.00
Utilities	3,600.00
Total Contractual Services	37,495.00
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	375.00
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	
Stationery and Office Supplies	900.00
Other Supplies	
Total Commodities	1,275.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	4,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	4,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$72,770.00</b>

NOTE: A second would become necessary if two or more units were added, at a cost of \$14,000.00.



### Profile Community Corrections Program

<p><b>Program Name:</b> 22nd Judicial District Community Corrections</p> <p><b>Director:</b> Contract with Riley County Community Corrections</p> <p><b>Main Office:</b> Hiawatha, Ks.</p> <p><b>Telephone Number:</b> (913) 742-7551</p> <p><b>Counties Served:</b> Marshall, Nemaha, Brown, Doniphan</p> <p><b>Population:</b> 43,500</p> <p><b>Entered Program:</b> 7-1-90</p>	<table border="0" style="width: 100%;"> <tr> <td style="text-align: center;"><b>Service</b></td> <td style="text-align: right;"><b>ADP</b></td> </tr> <tr> <td><input checked="" type="checkbox"/> ISP</td> <td style="text-align: right;">25</td> </tr> <tr> <td><input type="checkbox"/> Day Reporting</td> <td></td> </tr> <tr> <td><input type="checkbox"/> EMD</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Residential</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Shock Incar.</td> <td></td> </tr> <tr> <td colspan="2"><b>Funding Level:</b> \$100,020.00</td> </tr> <tr> <td colspan="2"><b>FTE Employees:</b> 2</td> </tr> </table>	<b>Service</b>	<b>ADP</b>	<input checked="" type="checkbox"/> ISP	25	<input type="checkbox"/> Day Reporting		<input type="checkbox"/> EMD		<input type="checkbox"/> Residential		<input type="checkbox"/> Shock Incar.		<b>Funding Level:</b> \$100,020.00		<b>FTE Employees:</b> 2	
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<input type="checkbox"/> Residential																	
<input type="checkbox"/> Shock Incar.																	
<b>Funding Level:</b> \$100,020.00																	
<b>FTE Employees:</b> 2																	





**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for the 22nd Judicial District. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

If the 22nd Judicial District Community Corrections program was expanded by one unit of 25 offenders, then an additional office space would not be necessary as sufficient space exists to share with an existing officer. However, if more than one unit of expansion occurred, the per unit costs would include the office space costs listed below.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$30,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$1,200.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$5,000.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.

- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$700.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$13,720.00 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$0 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$500.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$300.00 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 22nd Judicial District's offices. Estimated Cost = \$1,000.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

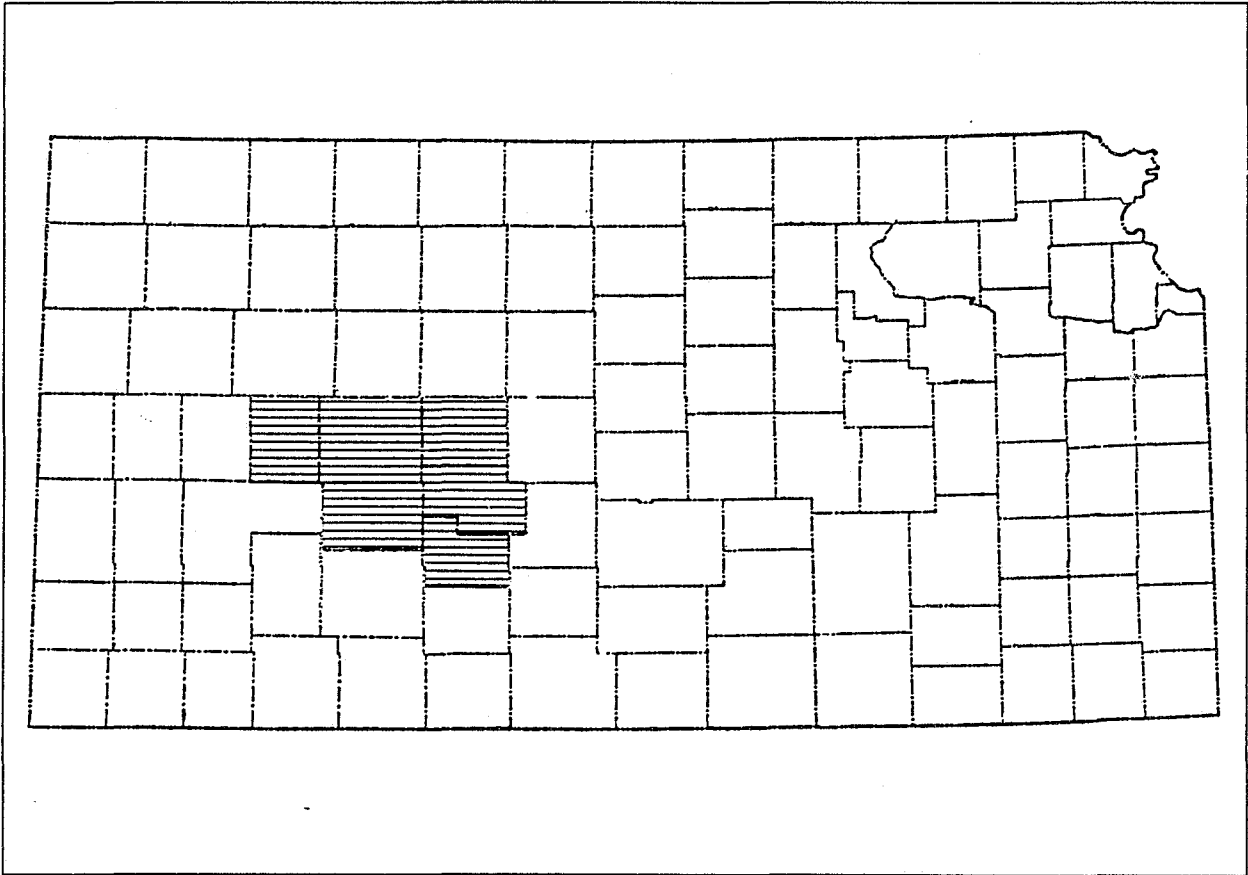
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$1,750.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Estimated total cost per unit = \$54,170.00.

PROJECT COST SUMMARY

22nd Judicial District Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$30,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	1,200.00
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	5,000.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	700.00
Other Travel Related Reimbursement	
Professional and Other Services	13,720.00
Utilities	
Total Contractual Services	20,620.00
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	500.00
Motor Vehicles Parts and Supplies	300.00
Professional and Scientific Supplies	
Stationery and Office Supplies	1,000.00
Other Supplies	
Total Commodities	1,800.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	1,750.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	1,750.00
<b>TOTAL COST OF PROJECT</b>	<b>\$54,170.00</b>



### Profile Community Corrections Program

**Program Name:** 24th Judicial District  
Community Corrections

**Service**

**ADP**

**ISP** 10

**Director:** Vacant at this time

**Day Reporting**

**Main Office:** Larned, Ks.

**EMD**

**Telephone Number:** (316) 285-3129

**Residential**

**Counties Served:** Lane, Ness, Rush,  
Pawnee, Edwards, Hodgeman

**Shock Incar.**

**Population:** 24,000

**Funding Level:** \$77,572.50

**Entered Program:** 7-1-90

**FTE Employees:** 2



**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - An increase in units would require additional contract hours to be negotiated.
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for the 24th Judicial District. These costs are identified as contractual under budget item 200 in Professional and Other Services.
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

If the 24th Judicial District Community Corrections program was expanded by one unit of 25 offenders, then an additional office space would not be necessary as sufficient space exists to share with an existing officer. However, if more than one unit of expansion occurred, the per unit costs would include the office space costs listed below.



**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$35,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$2,137.50 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$750.00 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$2,250.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.

- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$5,000.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$375.00 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$17,62.50 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$2,650.00 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies; and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 24th Judicial District's offices. Estimated Cost = \$1,275.00 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

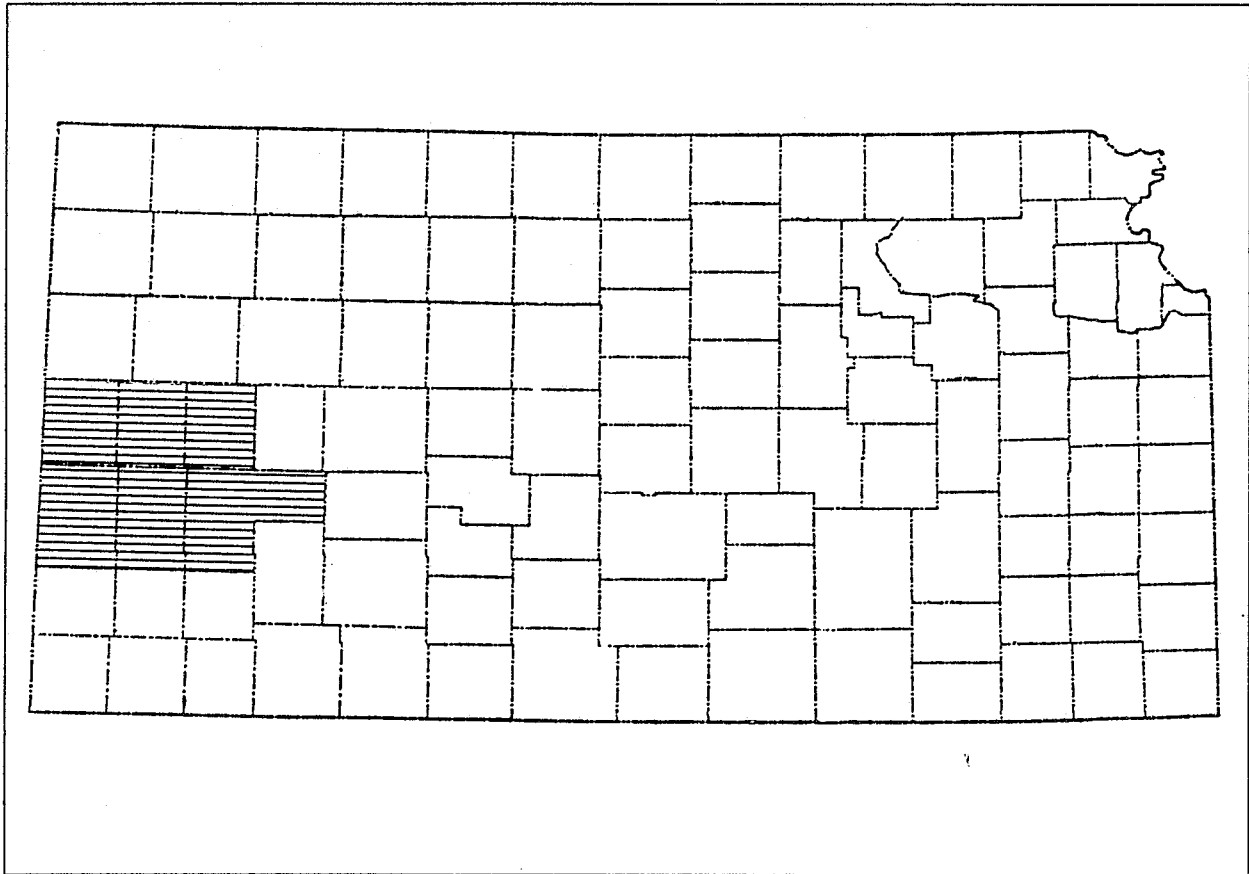
- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$2,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Estimated total cost per unit = \$69,400.00.

PROJECT COST SUMMARY

24th Judicial District Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$35,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	2,137.50
Freight & Express	
Moving Expenses	
Printing and Advertising	750.00
Equipment Rental	
Office Space Rental	2,250.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	5,000.00
Other Travel Related Reimbursement	375.00
Professional and Other Services	17,962.50
Utilities	2,650.00
Total Contractual Services	31,125.00
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	
Stationery and Office Supplies	1,275.00
Other Supplies	
Total Commodities	1,275.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	2,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	2,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$69,400.00</b>



### Profile Community Corrections Program

**Program Name:** 25th Judicial District  
Community Corrections

**Service**

**ADP**

ISP

40

**Director:** Vacant at this time

Day Reporting

**Main Office:** Garden City, Ks.

EMD

**Telephone Number:** (316) 276-8169

Residential

**Counties Served:** Greeley, Wichita,  
Scott, Hamilton, Kearny, Finney

Shock Incar.

**Population:** 47,000

**Funding Level:** \$173,634.22

**Entered Program:** 7-1-90

**FTE Employees:** 4



**RELATED CONSTRUCTION:**

N/A

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One ISP officer would be required for each increment of 25 cases (offenders).

**PROGRAMS:**

1. Academic Programs - N/A
2. Vocational Education - N/A
3. Mental Health Counseling - N/A
4. Substance Abuse Counseling - N/A
5. Substance Abuse Testing - As per standards for adult ISP, clients are tested based on the level of supervision, which would require an increase in testing costs and tests performed.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - Historically, approximately 7.5% of offenders are required to use electronic monitoring devices. Therefore, an increase would be based on costs for up to \$8.00 per day for 7.5% of the total average daily population projected for the 25th Judicial District. These costs are identified as contractual under budget item Professional and Other Services.
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

If the 25th Judicial District Community Corrections program was expanded by one unit of 25 offenders, then an additional office space would not be necessary as sufficient space exists to share with an existing officer. However, if more than one unit of expansion occurred, the per unit costs would include the office space costs listed below.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

Costs are estimated per unit (25 offenders) of expansion.

**100 SALARIES AND WAGES:**

This line item consists of salaries and benefits of one ISP staff and no supervisory staff. No supervisory staff would be required for expansion by one unit. Estimated Cost = \$30,000.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: Multi county programs require significant use of long distance telephone service and fax machine lines to reduce mileage when possible. Estimated Cost = \$2,448.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: A move is not anticipated. Estimated Cost = \$0 annually.
- d. Printing And Advertising: This line item would be primarily used to print brochures and to advertise for vacant staff positions. Estimated Cost = \$184.50 annually.
- e. Equipment Rental: These costs are for rental of copiers or other office equipment. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space rental for local community corrections offices. Estimated Cost = \$5,785.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are included in the statewide computer maintenance agreement. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are budgeted to repair the copier and other office equipment. Estimated Cost = \$0 annually.



- j. Employee Travel Expense Reimbursement: These costs are combined for reimbursement to staff for all travel. Estimated Cost = \$3,930.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for items such as parking, turnpike fees, etc. Estimated Cost = \$537.50 annually.
- m. Professional And Other Services: These costs include staff training, insurance of vehicles, office insurance, contract lab urinalysis, electronic monitoring, mental health evaluations, pest control, and other contracts, etc. Estimated Cost = \$13,112.50 annually.
- n. Utilities: These costs are for electricity, natural gas, water, and other utilities and are budgeted as part of the office space rental. Estimated Cost = \$1,101.25 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for community service work clothing used by offenders in some community corrections programs. Estimated Cost = \$0 annually.
- b. Food: These costs are not budgeted for community corrections ISP programs as offenders live in the community and are responsible for their own subsistence. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for office maintenance supplies. Estimated Cost = \$362.50 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for agency vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs include books, periodicals, and drug testing supplies. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for stationery and office supplies for the 25th Judicial District's offices. Estimated Cost = \$2,243.25 annually.
- g. Other Supplies: These costs are for other supplies used by the program. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: No land purchase is anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office desks, calculators, etc. Estimated Cost = \$2,000.00 per additional unit.
- c. Purchase of Buildings: Purchase of buildings is not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Purchase of radio equipment is not anticipated. Estimated Cost = \$0.

Estimated total cost per unit = \$61,704.50.

PROJECT COST SUMMARY

25th Judicial District County Community Corrections

<b>SALARIES AND WAGES</b>	<b>\$30,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	2,448.00
Freight & Express	
Moving Expenses	
Printing and Advertising	184.50
Equipment Rental	
Office Space Rental	5,785.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	3,930.00
Other Travel Related Reimbursement	537.50
Professional and Other Services	13,112.50
Utilities	1,101.25
Total Contractual Services	27,098.75
<b>COMMODITIES</b>	
Clothing	
Food	
Maintenance Supplies	362.50
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	
Stationery and Office Supplies	2,243.25
Other Supplies	
Total Commodities	2,605.75
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	2,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	2,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$61,704.50</b>

DAY REPORTING

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

**PROJECT NAME:** Day Reporting as a rural sentencing sanction in each of 4 locations: B/L/M Community Corrections, 4th District Community Corrections, 9th District Community Corrections, Santa Fe Trail Community Corrections

**PROGRAM CODE:** DRRS/Rural Option

**PROGRAM OVERVIEW:** Day reporting centers are an intermediate sanction that provides structure during non-work hours and non-sleep hours, full or partial days, for adult and juvenile felons. This structure may include services such as: educational, life skills, substance abuse education and monitoring, employment skill building and/or electronic monitoring when not at the center itself. It is designed to be an alternative to incarceration or residential care which are more costly sanctions.

The use of day reporting as an intermediate sanction is new to Kansas. Program length is projected as 60 days. This is one of two options for use of the day reporting center concept. This option is developed for the rural areas which were funded for adult residential work release in local jails as an alternative to residential care. The rural sentencing sanction option is different from the urban example by the following:

- \* This option requires a more creative individual sentencing plan for offenders because of reduced local resources, distance to resources, and between the home office and the offender's home.
- \* A reduced population of offenders.
- \* Increased distance between resources.
- \* This option requires only one staff

as coordinator, but relies heavily on contract services, which are monitored by the one staff and the home office community corrections program director.

**TYPE OF PROGRAM:** Day Reporting Center - Rural Option

**LOCATION:** Home office coordination would be through:

Bourbon/Linn/Miami - Fort Scott, Kansas  
4th District Community Corrections -  
Ottawa, Kansas  
9th District Community Corrections -  
McPherson, Kansas  
Santa Fe Trail Community Corrections -  
Dodge City, Kansas

**CATCHMENT AREA:** Bourbon/Linn/Miami - Bourbon, Linn, Miami  
4th District Community Corrections -  
Osage, Anderson, Franklin, Coffey  
9th District Community Corrections -  
McPherson, Harvey  
Santa Fe Trail Community Corrections -  
Stanton, Grant, Haskell, Morton, Stevens,  
Seward, Gray, Meade, Ford, Clark, Kiowa,  
Commanche

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 15-20 ADP

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** 15-20 ADP

**CURRENT FUNDED  
CAPACITY:** 0 **DATE:** 1/17/90  
(Newly proposed  
program.)

**CURRENT POPULATION:** 0 **DATE:** 1/17/90  
(Newly proposed  
program.)

**SURPLUS/DEFICIT  
CAPACITY:** 0 **DATE:** 1/17/90  
(Newly proposed  
program.)

**LIMITS OF PROGRAM  
GROWTH:**

The day reporting sentencing sanction is a new program and is not operational. Therefore, program growth is limited only by the number of available offenders appropriate for such a program.

**ADMISSION CRITERIA:**

Adult and juvenile offenders convicted of a felony who are in jeopardy of revocation or return to custody; i.e. drug offenders, offenders on waiting lists for admission to inpatient treatment, offenders who are not adjusting to intensive supervision or parole adequately or who are chronically underemployed, offenders who require a structured daily environment, but who do have an approved residence.

**REQUIRED CHANGES IN  
STATUTES:**

None required.

**RELATED CONSTRUCTION:**

None

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

One correctional/case manager staff is required per 15 to 20 offenders, primarily to monitor contracts and develop program coordination.

**PROGRAMS:**

1. Academic Programs - To be developed and implemented by contract with local resources as budgeted below.
2. Vocational Education - To be developed and implemented by contract with local resources as budgeted below.
3. Mental Health Counseling - To be developed and implemented by contract with local resources as budgeted below.
4. Substance Abuse Counseling - To be developed and implemented by contract with local resources as budgeted below.

5. Substance Abuse Testing - Standards will be developed that will be similar to adult intensive supervision requirements.
6. Sex Offender Treatment Program - To be developed and implemented by contract with local resources as budgeted below.
7. Electronic Monitoring/Surveillance - This service is a part of B/L/M, 9th, and Santa Fe's Community Corrections programs. EMD's would be a new service for the 4th District Community Corrections program.
8. Community Service - This service is required by standard in each and every adult intensive supervision program, therefore, coordination of day reporting offenders will be in addition to offenders in adult intensive supervision programs.
9. Other (Specify) - Life skills programming will be an integral part of the day reporting concept as a reintegration tool for the offender.

**FACILITY MAINTENANCE:**

The proposed facility for the rural sentencing sanction is use of a free public building, space, or use of contracted space.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

The figures below are projected costs based on Johnson County's pilot project day reporting center, information received from the National Institute of Corrections and the Massachusetts Day Reporting Center in Boston, Massachusetts. This budget includes start-up costs such as office equipment/furniture that would not be repurchased after the initial implementation. Some savings could be realized if the program was not operational for a full twelve month period the first year due to start-up.

The rural day reporting sentencing sanction:

**100 SALARIES AND WAGES:**

These costs are for (1) case manager/program coordinator @ \$26,373.00 plus benefits @ 20%. Estimated Cost = \$31,647.60 annually.



## 200 CONTRACTUAL SERVICES:

- a. Communication: These costs are for telephone and postage costs. Estimated Cost = \$1,000.00 annually.
- b. Freight And Express: These costs are for delivery of supplies. Estimated Cost = \$200.00 annually.
- c. Moving Expense: These costs are for moving the program. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of classroom materials, brochures, and business cards for staff and advertising. Estimated Cost = \$1,000.00 annually.
- e. Equipment Rental: These costs are for rental of a copier or other classroom equipment such as video tapes, etc. Estimated Cost = \$2,500.00 annually.
- f. Office Space Rental: These costs are for rent or lease of space or spaces within each community corrections catchment area. It is anticipated that sufficient meeting space in the community corrections office, satellite offices, parole offices, courthouses, or other public buildings in the community could provide space at no cost for meetings of offender groups. Estimated Cost = \$0 annually.
- g. Passenger Car Repairing And Servicing: These costs are for vehicle repair. Estimated Cost = \$600.00 annually.
- h. Computer Equipment Repair: These costs are for repair to computer equipment. Estimated Cost = \$200.00 annually.
- i. Other Equipment Repair: These costs are for office equipment repair. Estimated Cost = \$500.00 annually.
- j. Employee Travel Expense Reimbursement: These costs are for employee/staff travel. Estimated Cost = \$2,000.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for employee/staff motels and meals @ \$60.00 per day for three staff three days each. Estimated Cost = \$540.00 annually.
- l. Other Travel Related Reimbursement: These costs are for other travel expenses such as parking, tolls, etc. Estimated Cost = \$50.00 annually.

m. Professional And Other Services: These costs are for staff development @ \$200.00 and contracts for:

- \* Electronic monitoring - 5 clients @ \$8.00 per day for \$14,600.00 annually.
- \* Consultation contract @ \$7,000.00 annually.
- \* Education contract @ \$5,000.00 annually.
- \* Vocational contract @ \$5,000.00 annually.
- \* Life skills contract @ \$5,000.00 annually.
- \* Surveillance contract @ \$10,000.00 annually.
- \* Employment services contract @ \$5,000.00 annually.

\* - Costs are projected based on clients participating in a shared fee structure or reimbursement to the community corrections program.

Estimated Cost = \$51,600.00 annually.

n. Utilities: These costs are not anticipated for client meeting places in public buildings. Estimated Cost = \$0 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for offender clothing used while performing community service work, such as gloves and orange safety vests, etc. Estimated Cost = \$250.00 annually.
- b. Food: These costs are for raw food materials for offender consumption. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for fuel. Estimated Cost = \$2,000.00 annually.
- e. Professional And Scientific Supplies: These costs are for urinalysis supplies, books, periodicals, and instructional materials. Estimated Cost = \$5,000.00 annually.
- f. Stationery And Office Supplies: These costs are for the one case manager staff as an addition to the home community corrections office cost. Estimated Cost = \$1,000.00 annually.
- g. Other Supplies: These costs are for miscellaneous supplies. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: These costs are not anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for the one case manager's office equipment @ \$1,000.00 and a vehicle @ \$10,000.00. Estimated Cost = \$11,000.00 per additional unit.
- c. Purchase of Buildings: These costs are not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for a mobile phone or radio for the case manager's vehicle or a hand held radio. Estimated Cost = \$1,500.00 per additional unit.

Estimated total cost for the day reporting rural sentencing sanction, option #2, in each program area = \$112,587.60 annually or \$5,629.38 per ADP slot per year. The program is 60 days in length so up to 120 offenders could be served in a year's time at a cost of \$938.23 per offender.

Estimated yearly total cost after equipment is purchased the first year = \$100,087.60 annually.

PROJECT COST SUMMARY

Day Reporting: 4 Locations/Rural Sentencing Sanction  
One Center In Each: B/L/M Community Corrections, 4th Judicial  
District Community Corrections, 9th Judicial District Community  
Corrections, Santa Fe Trail Community Corrections

SALARIES AND WAGES \$ 31,647.60

CONTRACTUAL SERVICES

Communication	1,000.00
Freight & Express	200.00
Moving Expenses	
Printing and Advertising	1,000.00
Equipment Rental	2,500.00
Office Space Rental	
Passenger Car Repairing and Servicing	600.00
Computer Equipment Repair	200.00
Other Equipment Repair	500.00
Travel & Subsistence Expense Reimbursement	2,540.00
Other Travel Related Reimbursement	50.00
Professional and Other Services	51,600.00
Utilities	
Total Contractual Services	60,190.00

COMMODITIES

Clothing	250.00
Food	
Maintenance Supplies	
Motor Vehicles Parts and Supplies	2,000.00
Professional and Scientific Supplies	5,000.00
Stationery and Office Supplies	1,000.00
Other Supplies	
Total Commodities	8,250.00

CAPITAL OUTLAY

Purchase of Land	
Purchase of Equipment	11,000.00
Purchase of Buildings	
Purchase of Radio Equipment	1,500.00
Total Capital Outlay	12,500.00

TOTAL COST OF PROJECT \$112,587.60

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Day Reporting, 4 urban areas, one center in each: Johnson, Sedgwick, Shawnee, Wyandotte

**PROGRAM CODE:** DR/Urban Option

**PROGRAM OVERVIEW:** Day reporting centers are an intermediate sanction that provides structure during non-work hours and non-sleep hours, full or partial days, for adult and juvenile felons. This structure may include services such as; education, life skills, substance abuse education and monitoring, employment skill building and/or electronic monitoring when not at the center itself. It is designed to be an alternative to incarceration or residential care which are more costly sanctions.

The use of day reporting as an intermediate sanction is new to Kansas. Program length is projected as 60 days. This is one of two options for use of the day reporting center concept. This option is developed for the four urban areas who can support an adequate client population. The second option will represent the day reporting concept as a rural sentencing sanction adapted to less densely populated areas.

**TYPE OF PROGRAM:** Day Reporting Center - Urban Option

**LOCATION:** One each: Johnson, Sedgwick, Shawnee, Wyandotte

**CATCHMENT AREA:** Johnson - Johnson County  
Sedgwick - Sedgwick County  
Shawnee - Shawnee County (2nd Judicial District - Jefferson, Jackson, Pottawatomie, and Wabaunsee)  
Wyandotte - Wyandotte County

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 30 ADP

DR/Urban Option-1

NUMBER OF OFFENDERS  
PROGRAM NET GAIN:

30 ADP

CURRENT FUNDED  
CAPACITY:

26 in Johnson Co.  
only, in all other  
areas, this would  
be a new program.

DATE: 12/31/90

CURRENT POPULATION:

At Johnson County, 17

DATE: 12/31/90

SURPLUS/DEFICIT  
CAPACITY:

9 under capacity

DATE: 12/31/90

LIMITS OF PROGRAM  
GROWTH:

Johnson County is limited to 26 offenders  
in their current location. All other  
programs would be including this service  
as a new one that would require rental of  
additional space.

ADMISSION CRITERIA:

Adult and juvenile offenders convicted of  
a felony who are in jeopardy of  
revocation or return to custody; i.e.  
drug offenders, offenders on waiting  
lists for admission to inpatient  
treatment, offenders who are not  
adjusting to intensive supervision or  
parole adequately or who are chronically  
underemployed, offenders who require a  
structured daily environment, but who do  
have an approved residence.

REQUIRED CHANGES IN  
STATUTES:

None required.

RELATED CONSTRUCTION:

None

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

At least three staff are required for supervision of classroom  
activities which are designed for approximately ten to fifteen  
offenders for maximum control and benefit. This number allows  
one staff person to each ten to fifteen offenders in a thirty  
person program. The program may be supplemented through  
contractual services provided by other agencies and their  
staff, for example: adult basic education through the local

school district or employment skills through a contract with a local community college or job service center or an electronic monitoring service contract for out of center hours. Any or all of these contracts may be provided to decrease reliance on staff and increase offender integration into local resources as a reintegration effort.

**PROGRAMS:**

1. Academic Programs - To be developed and implemented by contract with local resources as budgeted below.
2. Vocational Education - To be developed and implemented by contract with local resources as budgeted below.
3. Mental Health Counseling - To be developed and implemented by contract with local resources as budgeted below.
4. Substance Abuse Counseling - To be developed and implemented by contract with local resources as budgeted below.
5. Substance Abuse Testing - Standards will be developed that will be similar to adult intensive supervision requirements.
6. Sex Offender Treatment Program - To be developed and implemented by contract with local resources as budgeted below.
7. Electronic Monitoring/Surveillance - This service will be an addition to currently offered services for Shawnee and Sedgwick Counties, but is a part of Johnson and Wyandotte currently.
8. Community Service - This service is required by standard in each and every adult intensive supervision program, therefore, coordination of day reporting offenders will be in addition to offenders in adult intensive supervision programs.
9. Other (Specify) - Life skills programming will be an integral part of the day reporting concept as a reintegration tool for the offender.

**FACILITY MAINTENANCE:**

A facility space would need to be leased in each area except Johnson County. Facility maintenance will be provided by offender participants.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

The figures below are projected costs based on Johnson County's pilot project day reporting center, information received from the National Institute of Corrections and the Massachusetts Day Reporting Center in Boston, Massachusetts. This budget includes start-up costs such as office equipment/furniture that would not be repurchased after the initial implementation. Some savings could be realized if the program was not operational for a full twelve month period the first year due to start-up.

**100 SALARIES AND WAGES:**

These costs are for (1) correctional/substance abuse counselor @ \$26,373.00; (2) correctional officer/case managers @ \$23,101.00 plus benefits @ 20% for a twelve month period. Clerical support is provided by the community corrections program costs in adult intensive supervision programs. Estimated Cost = \$87,090.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone and postage costs. Estimated Cost = \$1,000.00 annually.
- b. Freight And Express: These costs are for delivery of supplies. Estimated Cost = \$200.00 annually.
- c. Moving Expense: These costs are for moving the program. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of classroom materials, brochures, and business cards for staff and advertising. Estimated Cost = \$1,000.00 annually.
- e. Equipment Rental: These costs are for rental of a copier or other classroom equipment such as video tapes, etc. Estimated Cost = \$2,500.00 annually.
- f. Office Space Rental: These costs are for rent or lease of program space using a cost of \$8.25 a square foot for 2,700 square feet. Estimated Cost = \$22,275.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for vehicle repair. Estimated Cost = \$600.00 annually.



- h. Computer Equipment Repair: These costs are for repair to computer equipment. Estimated Cost = \$200.00 annually.
- i. Other Equipment Repair: These costs are for office equipment repair. Estimated Cost = \$500.00 annually.
- j. Employee Travel Expense Reimbursement: These costs are for employee/staff travel. Estimated Cost = \$600.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for employee/staff motels and meals @ \$60.00 per day for three staff three days each. Estimated Cost = \$540.00 annually.
- l. Other Travel Related Reimbursement: These costs are for other travel expenses such as parking, tolls, etc. Estimated Cost = \$50.00 annually.
- m. Professional And Other Services: These costs are for staff development @ \$200.00 each and contracts for electronic monitoring for seven clients @ \$8.00 per day for \$20,440.00 and other contractual services such as consultation, education, life skills, etc. at \$5,000 for each service, limited to three services and urinalysis lab work, client fees collected as reimbursement could reduce this line item cost. Estimated Cost = \$36,040.00 annually.
- n. Utilities: These costs are for electricity, gas, water, and sewer @ \$1.50 per square foot, 2,700 square feet. Estimated Cost = \$4,050.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for offender clothing used while performing community service work, such as gloves and orange safety vests, etc. Estimated Cost = \$250.00 annually.
- b. Food: These costs are for raw food materials for offender consumption. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$500.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for fuel. Estimated Cost = \$2,000.00 annually.
- e. Professional And Scientific Supplies: These costs are for urinalysis supplies, books, periodicals, and

instructional materials. Estimated Cost = \$8,000.00 annually.

- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$2,000.00 annually.
- g. Other Supplies: These costs are for miscellaneous supplies. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: These costs are not anticipated. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office equipment, folding chairs and tables, etc. Estimated Cost = \$5,000.00 per additional unit.
- c. Purchase of Buildings: These costs are not anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are not anticipated. Estimated Cost = \$0.

Estimated total cost for a day reporting center in each of Johnson, Sedgwick, Shawnee, or Wyandotte Counties = \$174,395.00 first year cost or \$5,813.17 per average daily population slot. The program is 60 days in length so the total number of offenders served could be 180 offenders. Cost per offender is estimated at \$968.86.

Estimated yearly total cost after equipment is purchased the first year = \$169,395.00 or \$5,646.50 per average daily population slot.

## PROJECT COST SUMMARY

Day Reporting: 4 Urban Areas  
One Center In Each: Johnson, Sedgwick, Shawnee, Wyandotte

**SALARIES AND WAGES** \$ 87,090.00

### CONTRACTUAL SERVICES

Communication	1,000.00
Freight & Express	200.00
Moving Expenses	
Printing and Advertising	1,000.00
Equipment Rental	2,500.00
Office Space Rental	22,275.00
Passenger Car Repairing and Servicing	600.00
Computer Equipment Repair	200.00
Other Equipment Repair	500.00
Travel & Subsistence Expense Reimbursement	1,140.00
Other Travel Related Reimbursement	50.00
Professional and Other Services	36,040.00
Utilities	4,050.00
Total Contractual Services	69,555.00

### COMMODITIES

Clothing	250.00
Food	
Maintenance Supplies	500.00
Motor Vehicles Parts and Supplies	2,000.00
Professional and Scientific Supplies	8,000.00
Stationery and Office Supplies	2,000.00
Other Supplies	
Total Commodities	12,750.00

### CAPITAL OUTLAY

Purchase of Land	
Purchase of Equipment	5,000.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	5,000.00

**TOTAL COST OF PROJECT** \$174,395.00

ADULT RESIDENTIAL



REQUIRED CHANGES IN  
STATUTES: None required.

RELATED CONSTRUCTION:

None required.

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

No additional required.

PROGRAMS:

1. Academic Programs - No additional required.
2. Vocational Education - No additional required.
3. Mental Health Counseling - No additional required.
4. Substance Abuse Counseling - No additional required.
5. Substance Abuse Testing - Urinalysis tests increase in number based on the number of clients in the program, whether the client has a history of substance abuse, and which level of supervision the client is on.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - No additional required.
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

No additional required.

ADMINISTRATION:

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

Adult residential work release jail contract programs are funded on a per day contract with the local jail. Therefore, no other budgeted items are listed. Contract costs are listed under budget item 200.

**200 CONTRACTUAL SERVICES:**

- a. Communication: N/A
- b. Freight And Express: N/A
- c. Moving Expense: N/A
- d. Printing And Advertising: N/A
- e. Equipment Rental: N/A
- f. Office Space Rental: N/A
- g. Passenger Car Repairing And Servicing: N/A
- h. Computer Equipment Repair: N/A
- i. Other Equipment Repair: N/A
- j. Employee Travel Expense Reimbursement: N/A
- k. Employee Subsistence Reimbursement: N/A
- l. Other Travel Related Reimbursement: N/A
- m. Professional And Other Services: These costs are for contracts with local jails at current daily rates based on actual audited costs of \$29.86. Estimated Cost = \$54,494.50 for five additional beds.
- n. Utilities: N/A

**300 COMMODITIES:**

- a. Clothing: N/A
- b. Food: N/A
- c. Maintenance Supplies: N/A
- d. Motor Vehicles Parts And Supplies: N/A

- e. Professional And Scientific Supplies: N/A
- f. Stationery And Office Supplies: N/A
- g. Other Supplies: N/A

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: N/A
- b. Purchase of Equipment: N/A
- c. Purchase of Buildings: N/A
- d. Purchase of Radio Equipment: N/A



PROJECT COST SUMMARY

Bourbon, Linn, Miami Community Corrections  
Work Release - Contract Jail Bed

SALARIES AND WAGES

CONTRACTUAL SERVICES

Communication  
Freight & Express  
Moving Expenses  
Printing and Advertising  
Equipment Rental

Office Space Rental  
Passenger Car Repairing and Servicing  
Computer Equipment Repair  
Other Equipment Repair  
Travel & Subsistence Expense Reimbursement

Other Travel Related Reimbursement  
Professional and Other Services \$54,494.50  
Utilities

Total Contractual Services 54,494.50

COMMODITIES

Clothing  
Food  
Maintenance Supplies  
Motor Vehicles Parts and Supplies  
Professional and Scientific Supplies

Stationery and Office Supplies  
Other Supplies

Total Commodities

CAPITAL OUTLAY

Purchase of Land  
Purchase of Equipment  
Purchase of Buildings  
Purchase of Radio Equipment

Total Capital Outlay

TOTAL COST OF PROJECT \$54,494.50



**ADMISSION CRITERIA:** Low risk, non-violent felony offenders who require close supervision in order to reintegrate into the community.

**REQUIRED CHANGES IN STATUTES:** No statutory changes are required for expansion of this program.

**RELATED CONSTRUCTION:**

Option #1 - All related construction/expansion costs were provided by Johnson County Community Corrections based on CY91 construction. Construction would include an additional wing at the center for female residents who are sentenced to the program. Addition of a 10 bedroom expansion assumes expansion of existing support facilities and assumes 2 inmates per room in women's wing and 3 inmates per room in all other areas.

* New building construction	= \$677,000.00
* Renovation of existing facility	= 142,000.00
* Sanitary and waterline relocation	= <u>30,000.00</u>
Estimated Total Construction	= \$849,000.00

Addition of an indoor recreation area south of existing facility costs:

* New building construction	= \$155,000.00
* Renovation of existing facility	= <u>10,000.00</u>
Estimated Total Construction	= \$165,000.00

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

Expansion requires an additional four full-time correctional officers, two part-time correctional officers, one correctional counselor, and one senior advisor.

**PROGRAMS:**

1. Academic Programs - No additional required.
2. Vocational Education - No additional required.
3. Mental Health Counseling - No additional required.
4. Substance Abuse Counseling - No additional required.

5. Substance Abuse Testing - An increase in the number of tests would be proportionate to the increase in offenders served. Costs are indicated in the budget items for drug testing supplies and contract lab urinalysis.
6. Sex Offender Treatment Program - No additional required.
7. Electronic Monitoring/Surveillance - No additional required.
8. Community Service - No additional required.
9. Other (Specify) - No additional required.

**FACILITY MAINTENANCE:**

Maintenance costs would increase per square foot of expanded space, however, the county provides basic maintenance at no cost to the program at this time.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

The costs outlined below reflect the additional funds required for expansion on option #1 for 23 beds from the current capacity of 33 to a projected capacity of 56.

**100 SALARIES AND WAGES:**

Expansion requires an additional four full-time correctional officers, two part-time correctional officers, one correctional counselor, and one senior advisor. Estimated Cost = \$187,478.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone, mobile phones, and postage. Estimated Cost = \$1,150.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.

- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease and client furniture lease. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for projected debt retirement @ \$8,000 a month. Estimated Cost = \$96,000.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$2,400.00 annually.
- j. Employee Travel Expense Reimbursement: These costs are for staff travel expenses. Estimated Cost = \$0 annually.
- k. Employee Subsistence Reimbursement: These costs are for employee subsistence when traveling. Estimated Cost = \$700.00 annually.
- l. Other Travel Related Reimbursement: These costs are for parking and turnpike, etc. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs are for staff training, pest control, physicals for staff, security, insurance, urinalysis lab fees, contract work release, and other contractual fees. Estimated Cost = \$2,400.00 annually.
- n. Utilities: These costs are for electricity, gas, water, sewer, and pest control. Estimated Cost = \$14,400.00 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$20,000.00 annually.

- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$1,695.00 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$1,000.00 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$3,500.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$13,950.00 annually.

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0 annually.
- b. Purchase of Equipment: These costs are for a van, kitchen equipment, laundry equipment, client furniture, computer, desks, and chairs. Estimated Cost = \$119,197.00.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0 annually.
- d. Purchase of Radio Equipment: No purchase of radio equipment is anticipated. Estimated Cost = \$0 annually.

**Estimated cost for expansion to 56 beds = \$463,870.00 first year cost. Estimated cost for expansion to 56 beds = \$344,673.00 annual cost after equipment is purchased in the first year.**

## PROJECT COST SUMMARY

Johnson County Community Corrections  
Residential Treatment Center (56 beds)

<b>SALARIES AND WAGES</b>	<b>\$187,478.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	1,150.00
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	96,000.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	2,400.00
Travel & Subsistence Expense Reimbursement	
Other Travel Related Reimbursement	700.00
Professional and Other Services	2,400.00
Utilities	14,400.00
Total Contractual Services	117,050.00
<b>COMMODITIES</b>	
Clothing	
Food	20,000.00
Maintenance Supplies	
Motor Vehicles Parts and Supplies	1,695.00
Professional and Scientific Supplies	1,000.00
Stationery and Office Supplies	3,500.00
Other Supplies	13,950.00
Total Commodities	40,145.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	119,197.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	119,197.00
<b>TOTAL COST OF PROJECT</b>	<b>\$463,870.00</b>

**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Johnson County Community Corrections  
Residential Treatment Center

**PROGRAM CODE:** AR/J2

**PROGRAM OVERVIEW:** The Johnson County Community Corrections Residential Center is currently designed and has a capacity of 33 male felons. This program is ACA accredited. Expansion option #2 requires construction based on a projected expansion of 37 beds for a total of 70 beds. This expansion plan includes the following assumptions:

- \* Assumes 3 inmates per existing room
- \* Assumes 4 inmates per room in new living quarters

**TYPE OF PROGRAM:** Adult Residential Work Release

**LOCATION:** Industrial Airport, KS in Johnson County.

**CATCHMENT AREA:** Johnson County

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** 70

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** 37

**CURRENT FUNDED  
CAPACITY:** 33 **DATE:** 11/30/90

**CURRENT POPULATION:** 30 **DATE:** 11/30/90

**SURPLUS/DEFICIT  
CAPACITY:** 3 under capacity **DATE:** 11/30/90

**LIMITS OF PROGRAM  
GROWTH:** 70 beds maximum based on current building design and units added for expansion which include one expanded support area.



**ADMISSION CRITERIA:** Low risk, non-violent felony offenders who require close supervision in order to reintegrate into the community.

**REQUIRED CHANGES IN STATUTES:** No statutory changes are required for expansion of this program.

**RELATED CONSTRUCTION:**

Option #2 - all related construction expansion costs were provided by Johnson County Community Corrections based on CY91 construction. Construction costs for option #2 are the same additions as option #1, but option #2 requires more inmate beds per room. Option #1 and 2 construction costs are \$1,014,000.00. The site could accommodate housing for up to 134 clients.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

Expansion requires an additional four full-time correctional officers, two part-time correctional officers, one correctional counselor, and one senior advisor.

**PROGRAMS:**

1. Academic Programs - No additional required.
2. Vocational Education - No additional required.
3. Mental Health Counseling - No additional required.
4. Substance Abuse Counseling - No additional required.
5. Substance Abuse Testing - An increase in the number of tests would be proportionate to the increase in offenders served. Costs are indicated in the budget items for drug testing supplies, supplies, and contract lab urinalysis.
6. Sex Offender Treatment Program - No additional required.
7. Electronic Monitoring/Surveillance - No additional required.
8. Community Service - No additional required.
9. Other (Specify) - No additional required.

**FACILITY MAINTENANCE:**

Maintenance costs would increase proportionately per square foot of expanded space. However, the county provides basic maintenance at no cost to the program at this time.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

The costs outlined below reflect the additional funds required for expansion on option #2 for 37 beds from the current capacity of 33 to the projected total number of beds at 70.

**100 SALARIES AND WAGES:**

Expansion requires an additional four full-time correctional officers, two part-time correctional officers, one correctional counselor, and one senior advisor. Estimated Cost = \$165,600.00

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone, mobile phones, and postage. Estimated Cost = \$5,232.00 annually.
- b. Freight And Express: These costs are for freight charges incurred for delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are for moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures and manuals and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease and client furniture lease. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for projected debt retirement @ \$8,000 a month. Estimated Cost = \$96,000.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair of center vehicles. Estimated Cost = \$900.00 annually.

- h. Computer Equipment Repair: These costs are for repair of computer equipment. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for repair of copiers, faxes, etc. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are for staff travel. Estimated Cost = \$1,750.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for motels and meals for staff. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for other related travel expense such as parking. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs are for training and consultants insurance, etc. Estimated Cost = \$10,614.00 annually.
- n. Utilities: These costs are for electricity, gas, water, and sewer, etc. Estimated Cost = \$15,756.00 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for clothing for offenders. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of additional raw food supplies. Estimated Cost = \$26,904.00 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$500.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for vehicle parts, supplies, and fuel. Estimated Cost = \$3,075.00 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$2,550.00 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$0 annually.
- g. Other Supplies: These costs are for kitchen, laundry, and lawn supplies, etc. Estimated Cost = \$0 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for the purchase of office equipment, a vehicle, and client furniture. Estimated Cost = \$66,600.00 per additional unit.
- c. Purchase of Buildings: These costs are for purchase of buildings. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for purchase of radio equipment. Estimated Cost = \$0.

Estimated cost for expansion to 70 beds = \$395,481.00 first year cost. Estimated cost for expansion to 70 beds = \$328,881.00 annual cost after equipment is purchased the first year.

PROJECT COST SUMMARY

Johnson County Community Corrections  
Residential Treatment Center

<b>SALARIES AND WAGES</b>	<b>\$165,600.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	5,232.00
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	96,000.00
Passenger Car Repairing and Servicing	900.00
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	1,750.00
Other Travel Related Reimbursement	
Professional and Other Services	10,614.00
Utilities	15,756.00
Total Contractual Services	130,252.00
<b>COMMODITIES</b>	
Clothing	
Food	26,904.00
Maintenance Supplies	500.00
Motor Vehicles Parts and Supplies	3,075.00
Professional and Scientific Supplies	2,550.00
Stationery and Office Supplies	
Other Supplies	
Total Commodities	33,029.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	66,600.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	66,600.00
<b>TOTAL COST OF PROJECT</b>	<b>\$395,481.00</b>

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Adult Residential Work Release, Sedgwick County Community Corrections, in Wichita, Kansas

PROGRAM CODE: AR/S

PROGRAM OVERVIEW: Adult felony residential work release with a capacity of 90. This program is ACA accredited. This expansion plan would bring the facility capacity to 108.

TYPE OF PROGRAM: Adult Work Release

LOCATION: Sedgwick County, Wichita, Kansas

CATCHMENT AREA: Sedgwick County

NUMBER OF OFFENDERS PER PROGRAM UNIT: 108

NUMBER OF OFFENDERS PROGRAM NET GAIN: 18

CURRENT FUNDED CAPACITY: 90 DATE: 11/30/90

CURRENT POPULATION: 75 DATE: 11/30/90

SURPLUS/DEFICIT CAPACITY: 15 under capacity DATE: 11/30/90

LIMITS OF PROGRAM GROWTH: 108 beds in current location.

ADMISSION CRITERIA: The targeted population generally includes first and second time D or E felony offenders. Exceptions are made when a defendant is assessed on appropriateness upon referral from the sentencing judge or the assistant district attorney, for requiring a highly structured residential facility.

REQUIRED CHANGES IN STATUTES: None

RELATED CONSTRUCTION:

None required.

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

An addition of four correctional technicians and one case manager are required for this expansion plan.

PROGRAMS:

1. Academic Programs - No additional required.
2. Vocational Education - No additional required.
3. Mental Health Counseling - No additional required.
4. Substance Abuse Counseling - No additional required.
5. Substance Abuse Testing - Urinalysis tests increase in number based on the number of clients in the program, whether the client has a history of substance abuse, and which level of supervision the client is on.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - No additional required.
8. Community Service - No additional required.
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

No additional required.

ADMINISTRATION:

No additional required.

BUDGET:

100 SALARIES AND WAGES:

These costs are for additional staff needed for expansion. Four correctional technicians and one case manager are required for expansion by 18 additional beds. Estimated Cost = \$111,000.00 annually.

200 CONTRACTUAL SERVICES:

- a. Communication: These costs are for telephone, mobile phones, and postage. Estimated Cost = \$480.78 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease and client furniture lease. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for facility maintenance and repair. Estimated Cost = \$19,656.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$264.24 annually.
- j. Employee Travel Expense Reimbursement: These costs are for staff travel expenses. Estimated Cost = \$1,035.54 annually.
- k. Employee Subsistence Reimbursement: These costs are for employee subsistence when traveling. Estimated Cost = \$0 annually.
- l. Other Travel Related Reimbursement: These costs are for parking and turnpike, etc. Estimated Cost = \$92.52 annually.



- m. Professional And Other Services: These costs are for staff training, pest control, physicals for staff, security, insurance, urinalysis lab fees, contract work release, and other contractual fees. Estimated Cost = \$2,281.96 annually.
- n. Utilities: These costs are for electricity, gas, water, sewer, and pest control. Estimated Cost = \$11,554.56 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$21,817.98 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$1,035.54 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$3,816.90 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$629.28 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$183.42 annually.

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0 annually.
- b. Purchase of Equipment: These costs are for purchase of office equipment or client furniture. Estimated Cost = \$0 annually.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0 annually.
- d. Purchase of Radio Equipment: No purchase of radio equipment is anticipated. Estimated Cost = \$0 annually.

Estimated cost for expansion from a residential capacity of 90 by 18 beds to a capacity of 108 residents = \$173,848.72 annually, a cost of \$9,658.26 per additional bed.

## PROJECT COST SUMMARY

### Sedgwick County Community Corrections Work Release

<b>SALARIES AND WAGES</b>	<b>\$111,000.00</b>
<b>CONTRACTUAL SERVICES</b>	
Communication	480.78
Freight & Express	
Moving Expenses	
Printing and Advertising	
Equipment Rental	
Office Space Rental	19,656.00
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	264.24
Travel & Subsistence Expense Reimbursement	1,035.54
Other Travel Related Reimbursement	92.52
Professional and Other Services	2,281.96
Utilities	11,554.56
Total Contractual Services	35,365.60
<b>COMMODITIES</b>	
Clothing	
Food	21,817.98
Maintenance Supplies	1,035.54
Motor Vehicles Parts and Supplies	
Professional and Scientific Supplies	3,816.90
Stationery and Office Supplies	629.28
Other Supplies	183.42
Total Commodities	27,483.12
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	
<b>TOTAL COST OF PROJECT</b>	<b>\$173,848.72</b>



**ADMISSION CRITERIA:**

The targeted population generally includes first and second time D or E felony offenders. Exceptions are made when a defendant is assessed on appropriateness upon referral from the sentencing judge or the assistant district attorney, for requiring a highly structured residential facility. In addition to non-violent D and E felony offenders, the program may serve some non-violent C felons and misdemeanor offenders on a space available basis.

**REQUIRED CHANGES IN  
STATUTES:**

None

**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

Two additional correctional specialists are required for this expansion.

**PROGRAMS:**

1. Academic Programs - No additional required.
2. Vocational Education - No additional required.
3. Mental Health Counseling - No additional required.
4. Substance Abuse Counseling - No additional required.
5. Substance Abuse Testing - Urinalysis tests increase in number based on the number of clients in the program, whether the client has a history of substance abuse, and which level of supervision the client is on.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

These costs are for one additional corrections specialist.  
Estimated Cost = \$60,000.00.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone, mobile phones, and postage. Estimated Cost = \$0 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease and client furniture lease. Estimated Cost = \$0 annually.
- f. Office Space Rental: These costs are for office space/facility rent. Estimated Cost = \$0 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.

- j. Employee Travel Expense Reimbursement: These costs are for staff travel expenses. Estimated Cost = \$122.22 annually.
- k. Employee Subsistence Reimbursement: These costs are for employee subsistence when traveling. Estimated Cost = \$111.12 annually.
- l. Other Travel Related Reimbursement: These costs are for parking and turnpike, etc. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs are for staff training, pest control, physicals for staff, security, insurance, urinalysis lab fees, contract work release, and other contractual fees. Estimated Cost = \$6,500.04 annually.
- n. Utilities: These costs are for electricity, gas, water, sewer, and pest control. Estimated Cost = \$0 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$2,799.96 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$666.72 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0 annually.

- b. Purchase of Equipment: These costs are for purchase of office equipment or client furniture. Estimated Cost = \$1,000.00 annually.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0 annually.
- d. Purchase of Radio Equipment: No purchase of radio equipment is anticipated. Estimated Cost = \$0 annually.

Estimated cost for expansion from a residential capacity of 36 by 12 beds to an expanded capacity of 48 residents = \$71,200.06 first year cost, a cost of \$5,933.34 per additional bed. A yearly cost minus equipment costs would be \$70,200.06 per year. Many operating costs are paid by the county and are not factored in this budget. Food costs, maintenance, and rent are not paid by state community corrections funds.



PROJECT COST SUMMARY

Shawnee County Community Corrections  
Work Release Center

SALARIES AND WAGES \$60,000.00

CONTRACTUAL SERVICES

Communication  
Freight & Express  
Moving Expenses  
Printing and Advertising  
Equipment Rental

Office Space Rental  
Passenger Car Repairing and Servicing  
Computer Equipment Repair  
Other Equipment Repair  
Travel & Subsistence Expense Reimbursement 233.34

Other Travel Related Reimbursement  
Professional and Other Services 6,500.04  
Utilities

Total Contractual Services 6,733.98

COMMODITIES

Clothing  
Food  
Maintenance Supplies  
Motor Vehicles Parts and Supplies  
Professional and Scientific Supplies 2,799.96

Stationery and Office Supplies 666.72  
Other Supplies

Total Commodities 3,466.68

CAPITAL OUTLAY

Purchase of Land  
Purchase of Equipment 1,000.00  
Purchase of Buildings  
Purchase of Radio Equipment

Total Capital Outlay 1,000.00

TOTAL COST OF PROJECT \$71,200.06



RELATED CONSTRUCTION:

None required.

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

No additional required.

PROGRAMS:

1. Academic Programs - No additional required.
2. Vocational Education - No additional required.
3. Mental Health Counseling - No additional required.
4. Substance Abuse Counseling - No additional required.
5. Substance Abuse Testing - Urinalysis tests increase in number based on the number of clients in the program, whether the client has a history of substance abuse, and which level of supervision the client is on.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - No additional required.
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

No additional required.

ADMINISTRATION:

No additional required.

BUDGET:

100 SALARIES AND WAGES:

Adult residential work release jail contract programs are funded on a per day contract with the local jail. Therefore, no other budgeted items are listed. Contract costs are listed under budget item Professional and Other Services.

200 CONTRACTUAL SERVICES:

- a. Communication: N/A
- b. Freight And Express: N/A
- c. Moving Expense: N/A
- d. Printing And Advertising: N/A
- e. Equipment Rental: N/A
- f. Office Space Rental: N/A
- g. Passenger Car Repairing And Servicing: N/A
- h. Computer Equipment Repair: N/A
- i. Other Equipment Repair: N/A
- j. Employee Travel Expense Reimbursement: N/A
- k. Employee Subsistence Reimbursement: N/A
- l. Other Travel Related Reimbursement: N/A
- m. Professional And Other Services: These costs are for contracts with local jails at current daily rates based on actual audited costs of \$34.50. Estimated Cost = \$62,962.50 cost for five additional beds.
- n. Utilities: N/A

300 COMMODITIES:

- a. Clothing: N/A
- b. Food: N/A
- c. Maintenance Supplies: N/A
- d. Motor Vehicles Parts And Supplies: N/A
- e. Professional And Scientific Supplies: N/A
- f. Stationery And Office Supplies: N/A
- g. Other Supplies: N/A

400 CAPITAL OUTLAY:

- a. Purchase of Land: N/A
- b. Purchase of Equipment: N/A
- c. Purchase of Buildings: N/A
- d. Purchase of Radio Equipment: N/A





**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

No additional required.

**PROGRAMS:**

1. Academic Programs - No additional required.
2. Vocational Education - No additional required.
3. Mental Health Counseling - No additional required.
4. Substance Abuse Counseling - No additional required.
5. Substance Abuse Testing -- Urinalysis tests increase in number based on the number of clients in the program, whether the client has a history of substance abuse, and which level of supervision the client is on.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - No additional required.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

Adult residential work release jail contract programs are funded on a per day contract with the local jail. Therefore, no other budgeted items are listed. Contract costs are listed under budget item Professional and Other Services.



200 CONTRACTUAL SERVICES:

- a. Communication: N/A
- b. Freight And Express: N/A
- c. Moving Expense: N/A
- d. Printing And Advertising: N/A
- e. Equipment Rental: N/A
- f. Office Space Rental: N/A
- g. Passenger Car Repairing And Servicing: N/A
- h. Computer Equipment Repair: N/A
- i. Other Equipment Repair: N/A
- j. Employee Travel Expense Reimbursement: N/A
- k. Employee Subsistence Reimbursement: N/A
- l. Other Travel Related Reimbursement: N/A
- m. Professional And Other Services: These costs are for contracts with local jails at current daily rates based on actual audited costs at \$40.00 per day. Estimated Cost = \$8,280.00 for eight additional beds.
- n. Utilities: N/A

300 COMMODITIES:

- a. Clothing: N/A
- b. Food: N/A
- c. Maintenance Supplies: N/A
- d. Motor Vehicles Parts And Supplies: N/A
- e. Professional And Scientific Supplies: N/A
- f. Stationery And Office Supplies: N/A
- g. Other Supplies: N/A

400 CAPITAL OUTLAY:

- a. Purchase of Land: N/A
- b. Purchase of Equipment: N/A
- c. Purchase of Buildings: N/A
- d. Purchase of Radio Equipment: N/A

**PROJECT COST SUMMARY**

9th Judicial District Community Corrections  
Adult Residential Work Release Contract - Jail Beds

**SALARIES AND WAGES**

**CONTRACTUAL SERVICES**

Communication  
Freight & Express  
Moving Expenses  
Printing and Advertising  
Equipment Rental

Office Space Rental  
Passenger Car Repairing and Servicing  
Computer Equipment Repair  
Other Equipment Repair  
Travel & Subsistence Expense Reimbursement

Other Travel Related Reimbursement  
Professional and Other Services \$8,280.00  
Utilities

Total Contractual Services

**COMMODITIES**

Clothing  
Food  
Maintenance Supplies  
Motor Vehicles Parts and Supplies  
Professional and Scientific Supplies  
Stationery and Office Supplies  
Other Supplies

Total Commodities

**CAPITAL OUTLAY**

Purchase of Land  
Purchase of Equipment  
Purchase of Buildings  
Purchase of Radio Equipment

Total Capital Outlay

**TOTAL COST OF PROJECT \$8,280.00**

**SHOCK INCARCERATION**





**RELATED CONSTRUCTION:**

It is projected an additional 11,000 sq. ft. of construction will be necessary to accommodate the increase in inmates. Area will be constructed for dorms, administration, classroom, storage.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

Additional staff - One and a half clerical, four counselors, four drill instructors, two correctional sergeants, eight correctional officers, five registered nurses, one work crew supervisor, three cooks.

**PROGRAMS:**

1. Academic Programs - Programming for GED will continue.
2. Vocational Education - N/A
3. Mental Health Counseling - Costs will increase commensurate with inmates using the service.
4. Substance Abuse Counseling - Costs will increase commensurate with inmates using the service.
5. Substance Abuse Testing - Additional testing will be necessary to screen the additional inmate population.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - An additional community work supervisor will be required for the increase in population.
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

**ADMINISTRATION:**

There will be an increase in the administrative office area.

**BUDGET:**

**100 SALARIES AND WAGES:**

These costs are for salaries and wages for correctional staff.  
Estimated Cost = \$473,100.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for postage and telephone service. Estimated Cost = \$3,300.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies and materials. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are to move a program of service from one location to another. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing such items as internal management policies and procedures and other printed matter and advertising for vacant positions. Estimated Cost = \$1,100.00 annually.
- e. Equipment Rental: These costs are for rental of office equipment such as copier, shredder, etc. Estimated Cost = \$1,400.00 annually.
- f. Office Space Rental: These costs are for rental of office space. Estimated Cost = \$0 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair costs to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair of computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for repair to office equipment and other facility equipment. Estimated Cost = \$0 annually.
- j. Employee Travel Expense Reimbursement: These costs are for staff travel. Estimated Cost = \$3,000.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff motel and meals while traveling on business. Estimated Cost = \$2,000.00 annually.



- l. Other Travel Related Reimbursement: These costs are for other travel costs such as turnpike or parking fees. Estimated Cost = \$5,000.00 annually.
- m. Professional And Other Services: These costs are for contractual services and debt retirement. Estimated Cost = \$235,400.00 annually.
- n. Utilities: These costs are for facility utilities such as natural gas, electricity, sewer, and water. Estimated Cost = \$41,500.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for inmate uniforms and work clothing. Estimated Cost = \$21,000.00 in the first year, cost is reduced in subsequent years.
- b. Food: These costs are for the purchase of additional raw food materials. Estimated Cost = \$80,000.00 annually.
- c. Maintenance Supplies: These costs are for materials, e.g. lumber, concrete required for facility upkeep. Estimated Cost = \$1,500.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for acquisition of vehicle parts and gasoline. Estimated Cost = \$5,000.00 annually.
- e. Professional And Scientific Supplies: These costs are for urinalysis testing and miscellaneous supplies. Estimated Cost = \$17,900.00 annually.
- f. Stationery And Office Supplies: These costs are for purchase of office and data processing supplies. Estimated Cost = \$1,500.00 annually.
- g. Other Supplies: These costs are for the purchase of bedding, hygiene articles such as combs, soaps, etc. Estimated Cost = \$10,800.00 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: There are no costs for land purchase. Estimated Cost = \$0.
- b. Purchase of Equipment: These are costs for purchase of building equipment such as inmate and office furniture. Estimated Cost = \$110,000.00.

- c. Purchase of Buildings: These costs are for constructing additional bed space. Estimated Cost = \$680,000.00.
- d. Purchase of Radio Equipment: These costs are for additional radio equipment for officers required for expansion/conversion. Estimated Cost = \$4,000.00.

Estimated cost for 62 bed expansion = \$1,697,500.00.

PROJECT COST SUMMARY

Labette Correctional Conservation Camp

SALARIES AND WAGES	\$ 473,100.00
<b>CONTRACTUAL SERVICES</b>	
Communication	3,300.00
Freight & Express	
Moving Expenses	
Printing and Advertising	1,100.00
Equipment Rental	1,400.00
Office Space Rental	
Passenger Car Repairing and Servicing	
Computer Equipment Repair	
Other Equipment Repair	
Travel & Subsistence Expense Reimbursement	5,000.00
Other Travel Related Reimbursement	5,000.00
Professional and Other Services	235,400.00
Utilities	41,500.00
Total Contractual Services	292,700.00
<b>COMMODITIES</b>	
Clothing	21,000.00
Food	80,000.00
Maintenance Supplies	1,500.00
Motor Vehicles Parts and Supplies	5,000.00
Professional and Scientific Supplies	17,900.00
Stationery and Office Supplies	1,500.00
Other Supplies	10,800.00
Total Commodities	137,700.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	110,000.00
Purchase of Buildings	680,000.00
Purchase of Radio Equipment	4,000.00
Total Capital Outlay	794,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$1,697,500.00</b>

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Meade Correctional Conservation Camp

PROGRAM CODE: MCCC

PROGRAM OVERVIEW: This program is a four month program designed for shock incarceration. It is geared for first or second time non-violent felony offenders who will perform community service work and physical challenge activities.

TYPE OF PROGRAM: Shock Incarceration

LOCATION: Meade County, Meade, KS

CATCHMENT AREA: Statewide

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 100

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 100

CURRENT FUNDED  
CAPACITY: 0 DATE: 1/24/91

CURRENT POPULATION: 0 DATE: 1/24/91

SURPLUS/DEFICIT  
CAPACITY: 100 under capacity DATE: 1/24/91

LIMITS OF PROGRAM  
GROWTH: This facility is not yet constructed. Therefore, this plan would provide 104 beds.

ADMISSION CRITERIA: First or second time non-violent felony offenders, 18-25 years of age, physically able to perform community service work and challenge activities.

**REQUIRED CHANGES IN  
STATUTES:**

There appears to be a question whether the Meade camp would be operated by the Kansas Department of Corrections or Meade County. Statutorily, any new camp being developed in the State shall be operated by the Kansas Department of Corrections.

**RELATED CONSTRUCTION:**

Will require construction of a new facility for this project.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

Will require one administrator, one chief of security, one program manager, one office manager/secretary, one accountant, a half-time clerk typist, two counselors, two drill instructors, three correctional sergeants, thirteen correctional officers, a half-time registered nurse, one maintenance supervisor, one work crew supervisor, two cooks.

**PROGRAMS:**

1. Academic Programs - Programming for GED and life skills.
2. Vocational Education - N/A
3. Mental Health Counseling - Counseling will need to be provided to inmate population.
4. Substance Abuse Counseling - Substance abuse counseling will be provided by counseling staff, NA and AA meetings.
5. Substance Abuse Testing - Substance abuse testing will be conducted on site.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

Included in initial budget.

**ADMINISTRATION:**

Included in initial budget.

**BUDGET:**

**100 SALARIES AND WAGES:**

These costs are for salaries and wages for correctional staff.  
Estimated Cost = \$624,220.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for postage and telephone service. Estimated Cost = \$5,400.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies and materials. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are to move a program of service from one location to another. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing such items as internal management policies and procedures and other printed matter and advertising for vacant positions. Estimated Cost = \$1,450.00 annually.
- e. Equipment Rental: These costs are for rental of office equipment such as copier, shredder, etc. Estimated Cost = \$2,000.00 annually.
- f. Office Space Rental: These costs are for rental of office space. Estimated Cost = \$0 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair costs to agency vehicles. Estimated Cost = \$2,000.00 annually.
- h. Computer Equipment Repair: These costs are for repair of computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for repair to office equipment and other facility equipment. Estimated Cost = \$12,050.00 annually.
- j. Employee Travel Expense Reimbursement: These costs are for staff travel. Estimated Cost = \$1,900.00 annually.

- k. Employee Subsistence Reimbursement: These costs are for staff motel and meals while traveling on business. Estimated Cost = \$600.00 annually.
- l. Other Travel Related Reimbursement: These costs are for other travel costs such as turnpike or parking fees. Estimated Cost = \$0 annually.
- m. Professional And Other Services: These costs are for contractual services and debt retirement. Estimated Cost = \$361,310.00 annually.
- n. Utilities: These costs are for facility utilities such as natural gas, electricity, sewer, and water. Estimated Cost = \$69,000.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for inmate uniforms and work clothing. Estimated Cost = \$16,000.00 ~~annually.~~
- b. Food: These costs are for the purchase of additional raw food materials. Estimated Cost = \$128,700.00 annually.
- c. Maintenance Supplies: These costs are for materials, e.g. lumber, concrete required for facility upkeep. Estimated Cost = \$5,000.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for acquisition of vehicle parts and gasoline. Estimated Cost = \$6,000.00 annually.
- e. Professional And Scientific Supplies: These costs are for urinalysis testing and miscellaneous supplies. Estimated Cost = \$24,500.00 annually.
- f. Stationery And Office Supplies: These costs are for purchase of office and data processing supplies. Estimated Cost = \$2,400.00 annually.
- g. Other Supplies: These costs are for the purchase of bedding, hygiene articles such as combs, soaps, etc. Estimated Cost = \$2,500.00 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: There are no costs for land purchase. Estimated Cost = \$0.

- b. Purchase of Equipment: These are costs for purchase of building equipment such as inmate and office furniture. Estimated Cost = \$506,000.00.
- c. Purchase of Buildings: These costs are for constructing additional bed space. Also includes debt reserve, closing costs, interest payment, and finance payment. Estimated Cost = \$1,711,000.00.
- d. Purchase of Radio Equipment: These costs are for additional radio equipment for officers required for expansion/conversion. Estimated Cost = \$8,000.00.

Estimated total cost for start-up and first year operation = \$3,487,630.00.



PROJECT COST SUMMARY

Meade Correctional Conservation Camp

<b>SALARIES AND WAGES</b>	\$ 624,220.00
<b>CONTRACTUAL SERVICES</b>	
Communication	5,400.00
Freight & Express	
Moving Expenses	
Printing and Advertising	1,450.00
Equipment Rental	2,000.00
Office Space Rental	
Passenger Car Repairing and Servicing	2,000.00
Computer Equipment Repair	
Other Equipment Repair	12,050.00
Travel & Subsistence Expense Reimbursement	1,900.00
Other Travel Related Reimbursement	600.00
Professional and Other Services	361,310.00
Utilities	69,000.00
Total Contractual Services	455,710.00
<b>COMMODITIES</b>	
Clothing	16,000.00
Food	128,700.00
Maintenance Supplies	5,000.00
Motor Vehicles Parts and Supplies	6,000.00
Professional and Scientific Supplies	24,500.00
Stationery and Office Supplies	2,400.00
Other Supplies	2,500.00
Total Commodities	182,700.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	506,000.00
Purchase of Buildings	1,711,000.00
Purchase of Radio Equipment	8,000.00
Total Capital Outlay	2,225,000.00
<b>TOTAL COST OF PROJECT</b>	<b>\$3,487,630.00</b>

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Osawatome Correctional Facility

PROGRAM CODE: OCF

PROGRAM OVERVIEW: This plan would convert this facility from a minimum security setting for Kansas Department of Corrections inmates to a conservation camp for minimum security offenders. The camp would accommodate probationers assigned to the camp as a part of their probation plan, probation violators in lieu of revocation to a state prison, parole pre-revocations, and inmates assigned by the Secretary of Corrections.

TYPE OF PROGRAM: Shock Incarceration

LOCATION: Osawatome, KS

CATCHMENT AREA: Statewide

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 80

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 80

CURRENT FUNDED  
CAPACITY: 80 DATE: 1/23/91

CURRENT POPULATION: 62 DATE: 1/23/91

SURPLUS/DEFICIT  
CAPACITY: 18 under capacity DATE: 1/23/91

LIMITS OF PROGRAM  
GROWTH: The rated capacity of this facility is 80.

ADMISSION CRITERIA: 18-25 years of age, male, physically able to perform community service work or physical challenge activities.

REQUIRED CHANGES IN  
STATUTES: None required.

RELATED CONSTRUCTION:

None required.

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

Existing personnel utilized for program.

PROGRAMS:

1. Academic Programs - Programming for GED and life skills.
2. Vocational Education - N/A
3. Mental Health Counseling - Provided by medical services contract.
4. Substance Abuse Counseling - Provided by medical services contract.
5. Substance Abuse Testing - Substance abuse testing will be conducted on site.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - N/A
9. Other (Specify) - N/A

FACILITY MAINTENANCE:

No additional required.

ADMINISTRATION:

No additional required.

BUDGET:

**100 SALARIES AND WAGES:**

These costs are for salaries and wages for correctional staff.  
Estimated Cost = \$924,670.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for postage and telephone

- service. Estimated Cost = \$10,700.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies and materials. Estimated Cost = \$75.00 annually.
  - c. Moving Expense: These costs are to move a program of service from one location to another. Estimated Cost = \$0 annually.
  - d. Printing And Advertising: These costs are for printing such items as internal management policies and procedures and other printed matter and advertising for vacant positions. Estimated Cost = \$175.00 annually.
  - e. Equipment Rental: These costs are for rental of office equipment such as copier, shredder, etc. Estimated Cost = \$4,350.00 annually.
  - f. Office Space Rental: These costs are for rental of office space. Estimated Cost = \$0 annually.
  - g. Passenger Car Repairing And Servicing: These costs are for repair costs to agency vehicles. Estimated Cost = \$6,930.00 annually.
  - h. Computer Equipment Repair: These costs are for repair of computers. Estimated Cost = \$0 annually.
  - i. Other Equipment Repair: These costs are for repair to office equipment and other facility equipment. Estimated Cost = \$3,000.00 annually.
  - j. Employee Travel Expense Reimbursement: These costs are for staff travel. Estimated Cost = \$3,000.00 annually.
  - k. Employee Subsistence Reimbursement: These costs are for staff motel and meals while traveling on business. Estimated Cost = \$700.00 annually.
  - l. Other Travel Related Reimbursement: These costs are for other travel costs such as turnpike or parking fees. Estimated Cost = \$0 annually.
  - m. Professional And Other Services: These costs are for contractual services and debt retirement. Estimated Cost = \$33,184.00 annually.
  - n. Utilities: These costs are for facility utilities such as natural gas, electricity, sewer, and water. Estimated Cost = \$0 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for inmate uniforms and work clothing. Estimated Cost = \$23,987.00 first year cost, cost is reduced in subsequent years.
- b. Food: These costs are for the purchase of additional raw food materials. Estimated Cost = \$97,706.00 annually.
- c. Maintenance Supplies: These costs are for materials, e.g. lumber, concrete required for facility upkeep. Estimated Cost = \$18,706.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for acquisition of vehicle parts and gasoline. Estimated Cost = \$17,640.00 annually.
- e. Professional And Scientific Supplies: These costs are for urinalysis testing and miscellaneous supplies. Estimated Cost = \$3,602.00 annually.
- f. Stationery And Office Supplies: These costs are for purchase of office and data processing supplies. Estimated Cost = \$8,912.00 annually.
- g. Other Supplies: These costs are for the purchase of bedding, hygiene articles such as combs, soaps, etc. Estimated Cost = \$30,932.00 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: There are no costs for land purchase. Estimated Cost = \$0.
- b. Purchase of Equipment: These are costs for purchase of building equipment such as inmate and office furniture. Estimated Cost = \$13,820.00.
- c. Purchase of Buildings: These costs are for constructing additional bed space. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for additional radio equipment for officers required for expansion/conversion. Estimated Cost = \$0.

Estimated total cost for bed conversion = \$1,202,089.00.

## PROJECT COST SUMMARY

### Osawatomie Correctional Facility

SALARIES AND WAGES	\$ 924,670.00
<b>CONTRACTUAL SERVICES</b>	
Communication	10,700.00
Freight & Express	75.00
Moving Expenses	
Printing and Advertising	175.00
Equipment Rental	4,350.00
Office Space Rental	
Passenger Car Repairing and Servicing	6,930.00
Computer Equipment Repair	
Other Equipment Repair	3,000.00
Travel & Subsistence Expense Reimbursement	3,000.00
Other Travel Related Reimbursement	700.00
Professional and Other Services	33,184.00
Utilities	
Total Contractual Services	62,114.00
<b>COMMODITIES</b>	
Clothing	23,987.00
Food	97,706.00
Maintenance Supplies	18,706.00
Motor Vehicles Parts and Supplies	17,640.00
Professional and Scientific Supplies	3,602.00
Stationery and Office Supplies	8,912.00
Other Supplies	30,932.00
Total Commodities	201,485.00
<b>CAPITAL OUTLAY</b>	
Purchase of Land	
Purchase of Equipment	13,820.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	13,820.00
<b>TOTAL COST OF PROJECT</b>	<b>\$1,202,089.00</b>



**RELATED CONSTRUCTION:**

None required.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

Existing personnel utilized for program.

**PROGRAMS:**

1. Academic Programs - Programming for GED and life skills.
2. Vocational Education - N/A
3. Mental Health Counseling - Provided by medical services contract.
4. Substance Abuse Counseling - Provided by medical services contract.
5. Substance Abuse Testing - Substance abuse testing will be conducted on site.
6. Sex Offender Treatment Program - N/A
7. Electronic Monitoring/Surveillance - N/A
8. Community Service - N/A
9. Other (Specify) - N/A

**FACILITY MAINTENANCE:**

No additional required.

**ADMINISTRATION:**

No additional required.

**BUDGET:**

**100 SALARIES AND WAGES:**

These costs are for salaries and wages for correctional staff.  
Estimated Cost = \$1,184,769.00 annually.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for postage and telephone



- service. Estimated Cost = \$16,612.00 annually.
- b. Freight And Express: These costs are for freight charges incurred on the delivery of supplies and materials. Estimated Cost = \$392.00 annually.
  - c. Moving Expense: These costs are to move a program of service from one location to another. Estimated Cost = \$0 annually.
  - d. Printing And Advertising: These costs are for printing such items as internal management policies and procedures and other printed matter and advertising for vacant positions. Estimated Cost = \$156.00 annually.
  - e. Equipment Rental: These costs are for rental of office equipment such as copier, shredder, etc. Estimated Cost = \$4,075.00 annually.
  - f. Office Space Rental: These costs are for rental of office space. Estimated Cost = \$0 annually.
  - g. Passenger Car Repairing And Servicing: These costs are for repair costs to agency vehicles. Estimated Cost = \$5,837.00 annually.
  - h. Computer Equipment Repair: These costs are for repair of computers. Estimated Cost = \$0 annually.
  - i. Other Equipment Repair: These costs are for repair to office equipment and other facility equipment. Estimated Cost = \$2,000.00 annually.
  - j. Employee Travel Expense Reimbursement: These costs are for staff travel. Estimated Cost = \$6,554.00 annually.
  - k. Employee Subsistence Reimbursement: These costs are for staff motel and meals while traveling on business. Estimated Cost = \$1,000.00 annually.
  - l. Other Travel Related Reimbursement: These costs are for other travel costs such as turnpike or parking fees. Estimated Cost = \$0 annually.
  - m. Professional And Other Services: These costs are for contractual services and debt retirement. Estimated Cost = \$41,553.00 annually.
  - n. Utilities: These costs are for facility utilities such as natural gas, electricity, sewer, and water. Estimated Cost = \$52,392.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for inmate uniforms and work clothing. Estimated Cost = \$27,010.00 first year cost, cost is reduced in subsequent years.
- b. Food: These costs are for the purchase of additional raw food materials. Estimated Cost = \$117,747.00 annually.
- c. Maintenance Supplies: These costs are for materials, e.g. lumber, concrete required for facility upkeep. Estimated Cost = \$18,810.00 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for acquisition of vehicle parts and gasoline. Estimated Cost = \$15,768.00 annually.
- e. Professional And Scientific Supplies: These costs are for urinalysis testing and miscellaneous supplies. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for purchase of office and data processing supplies. Estimated Cost = \$9,819.00 annually.
- g. Other Supplies: These costs are for the purchase of bedding, hygiene articles such as combs, soaps, etc. Estimated Cost = \$40,669.00 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: There are no costs for land purchase. Estimated Cost = \$0.
- b. Purchase of Equipment: These are costs for purchase of building equipment such as inmate and office furniture. Estimated Cost = \$3,800.00.
- c. Purchase of Buildings: These costs are for constructing additional bed space. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for additional radio equipment for officers required for expansion/conversion. Estimated Cost = \$0.

Estimated total cost for bed expansion = \$1,548,963.00.

PROJECT COST SUMMARY

Stockton Correctional Facility

SALARIES AND WAGES \$1,184,769.00

CONTRACTUAL SERVICES

Communication	16,612.00
Freight & Express	392.00
Moving Expenses	
Printing and Advertising	156.00
Equipment Rental	4,075.00
Office Space Rental	
Passenger Car Repairing and Servicing	5,837.00
Computer Equipment Repair	
Other Equipment Repair	2,000.00
Travel & Subsistence Expense Reimbursement	7,554.00
Other Travel Related Reimbursement	
Professional and Other Services	41,553.00
Utilities	52,392.00
Total Contractual Services	130,571.00

COMMODITIES

Clothing	27,010.00
Food	117,747.00
Maintenance Supplies	18,810.00
Motor Vehicles Parts and Supplies	15,768.00
Professional and Scientific Supplies	
Stationery and Office Supplies	9,819.00
Other Supplies	40,669.00
Total Commodities	229,823.00

CAPITAL OUTLAY

Purchase of Land	
Purchase of Equipment	3,800.00
Purchase of Buildings	
Purchase of Radio Equipment	
Total Capital Outlay	3,800.00

TOTAL COST OF PROJECT \$1,548,963.00

SUMMARY

• Parole Services

• Parole Services

## Parole Services Issues

### Introduction

Most offenders exiting a Kansas correctional facility are released by way of parole or conditional release. Very few are discharged after fully satisfying their maximum sentence. Release by parole or conditional release requires a period of supervision in lieu of continued confinement. Parole officers provide this supervision utilizing a combination of services and control. Violations of the conditions under which the parole or conditional release is granted may be grounds for revocation of that status and return to confinement.

### ● Parole Services Structure

The Department performs its parole supervision function through the Parole Services Section of the Community and Field Services Management Division. A current organization chart for the division is included in this section of the plan. With a small administrative component, over 95% of the allocated positions for this section are located in offices across the state. Since 1974, the state parole service has been divided into five regions - and in most cases, further divided into districts. A map showing current regional boundaries is included in this section. Additional demographic, caseload, and staffing information is also provided.

For many years the organizational structure of parole services in the field has been simple and uncomplicated. In recent years, with the addition of staff, that structure has become inadequate. The issue of "span of control" for purposes of supervision has taken on more and more importance. Organizational theorists have not taken a strong stance on this issue - preferring to state that the span of control (number of persons supervised) should be based on the control needs of the supervisor, access needs of subordinates, quality of staff, and distance. Based on the department's recent experience in attempting to provide adequate supervision to staff, a basic staffing unit has been developed. It is recommended that such a unit consist of the following: a) Parole Supervisor; b) one Parole Officer II; c) six Parole Officer I's; and d) one Office Assistant II. The Office Assistant position may be directly attached to the unit or may be assigned to a clerical pool where appropriate. This concept is shown in this section and reflected in proposed organization charts in each of the regional sections of this plan.

### ● Diminished Service Capacity

As the Department's facility population has increased substantially in recent years, the number of parolees under supervision has likewise increased. Traditionally, the number of parole cases has out-distanced the state's ability to fund additional parole officer positions and this has led to higher average case loads and erosion in the section's supervision capacity per offender. The department's budget for Fiscal Year 1992 reflects a commitment to improving the parole service delivery capacity through additional staff.

### ● Decision Making

The Kansas Parole Board's primary function is to determine each offender's readiness for release. Among the many factors that must be considered are the following: the seriousness and nature of the offense, criminal history, institutional adjustment, involvement in educational and treatment programs, community sentiment, the existence of needed community based programs and strength of the parole plan. It is sometimes useful to view parole readiness as being on a continuum - at the extremes are those offenders who are not ready and should be denied parole and those for whom continued incarceration serves no useful purpose and parole is strongly indicated. Decisions in these cases are not particularly difficult to arrive at. Those cases that fall somewhere near the middle of the continuum represent real decision making challenges. These cases represents the proverbial "gray" area in decision making.

To a lesser extent, the supervising parole officer is faced with a difficult decision when assessing individuals on his/her caseload - whether to retain the offender in the community or request that the parole grant be revoked. The same continuum applies. Both the parole board and parole officer must be concerned about public safety and such concern is translated into a persistent concern for risk. It is assumed that the provision of services and exercise of control reduces the degree of risk to an acceptable limit. As the ratio of offenders to parole officers widens, the risk factor becomes much more of a concern because proper control and services cannot be applied.

### ● Intensive Supervision

The parole services component of this plan compares the costs of traditional supervision (case load of fifty) to those for intensive supervision (case load of twenty-five). The comparison speaks only to the dollar costs without much being said about the benefits of such a level of supervision. Just as intensive supervision is intended to reduce the number of offenders sentenced to the Secretary of Corrections, we similarly maintain that a

higher number of offenders may be paroled when intensive supervision programs exist, thus reducing the institutional population from a different direction. Hopefully, an intensive supervision program will likely reduce the number of parole violators returned to our facilities. It should be recognized that in some instances this has not been the case as increased surveillance has resulted in more revocations. One may take the position that in these instances the need for public safety has been better served.

#### ● Intermediate Sanctions

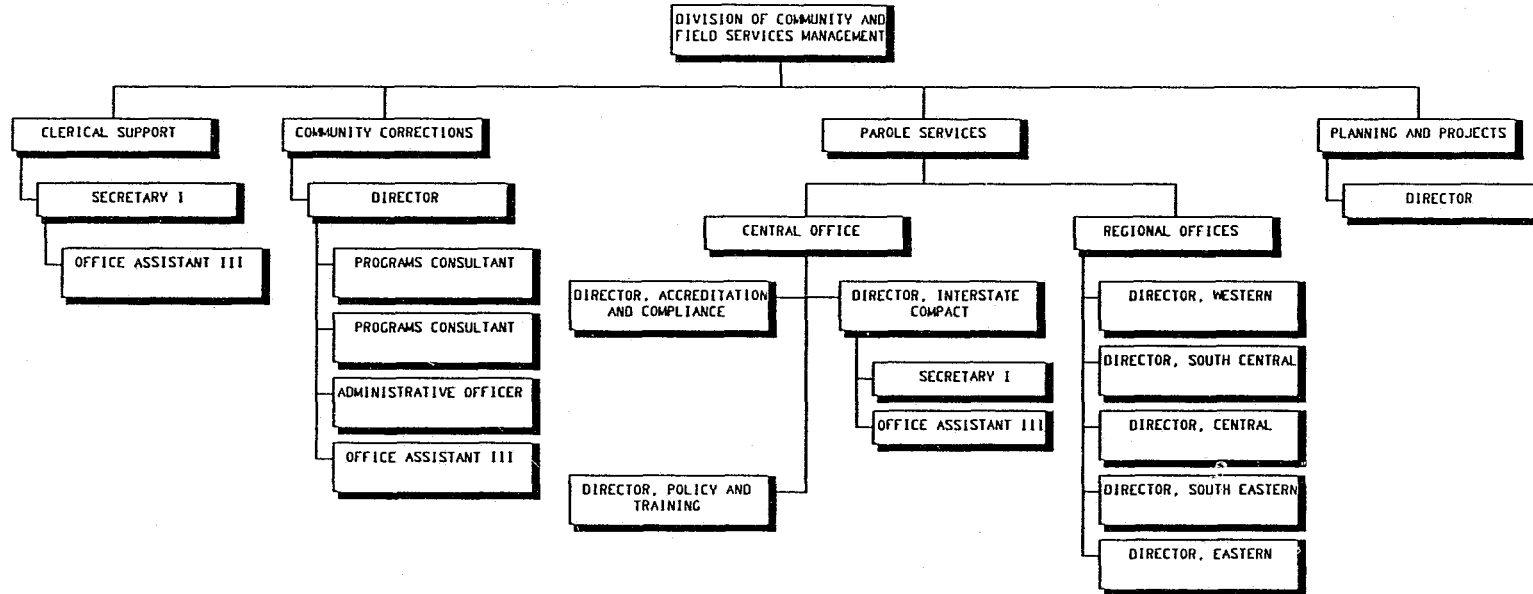
A strong case can be made for the use of the intermediate sanctions discussed in an earlier section of this plan for those under parole supervision. They can be used instead of traditional parole release, and they can be used as an intermediate step before parole revocation. The supervision of offenders would need to be freely transferred from traditional supervision to intensive supervision. Such options allow the section to take timely actions - not acting too quickly, or waiting too long in the matter of revocation.

#### ● Pre-Revocation Program

In recent months, the department has instituted a trial pre-revocation program. Rather than requesting the revocation of a parolee with marginal adjustment in the community, that person is referred to the pre-revocation program. While the offender's parole status remains in place, that offender is placed in a structured environment intended to return some stability to his/her functioning. When that stability is achieved the parolee is returned to some level of supervision. This type of program assignment is taken administratively and does not involve the parole board. The timely movement of the offender into and out of such a program is greatly enhanced. Additional information can be found regarding this program behind the divider labeled "Pre-Revocation."

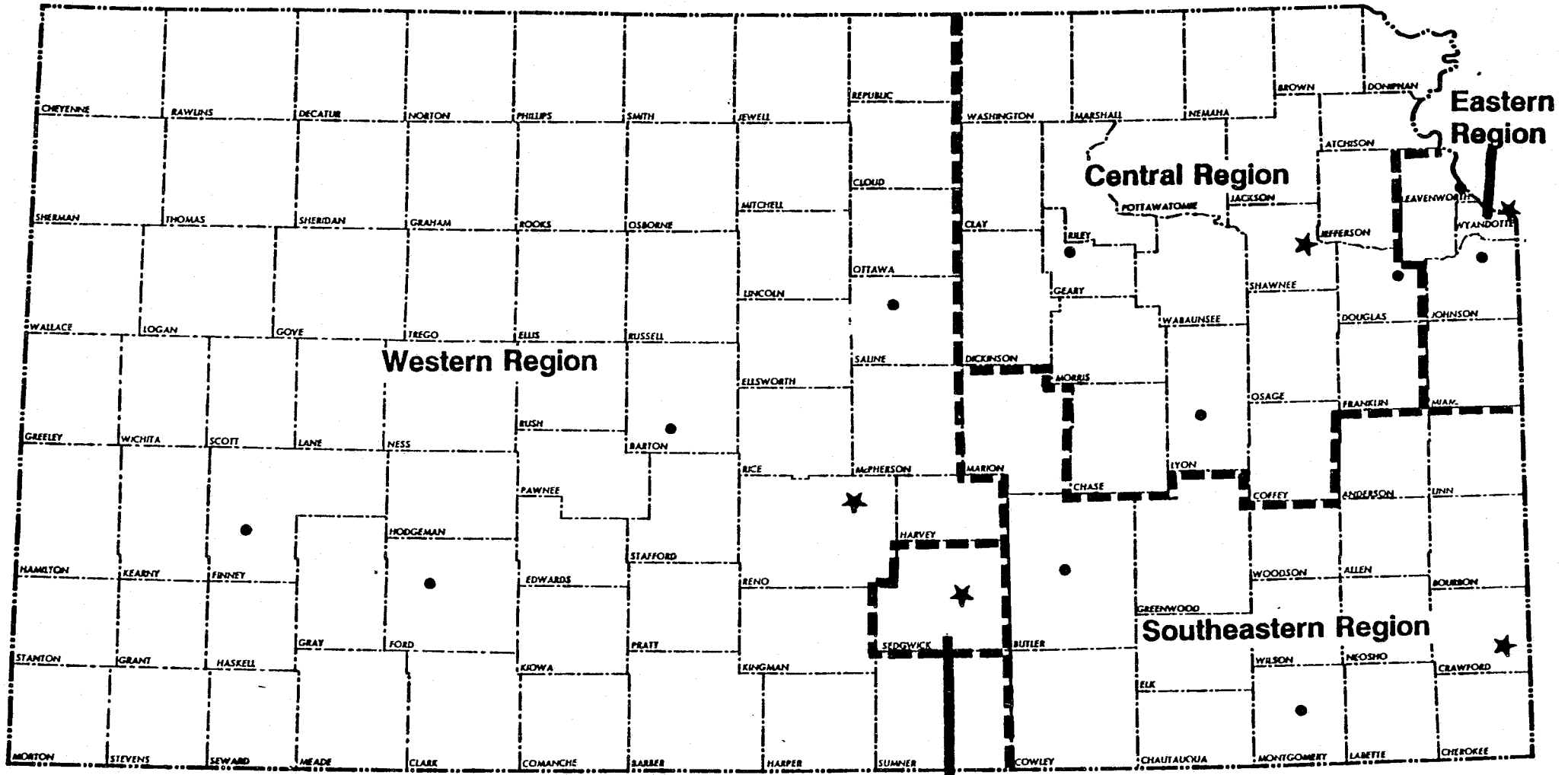


DIVISION OF COMMUNITY AND  
FIELD SERVICES MANAGEMENT  
ROGER WERHOLTZ, DEPUTY SECRETARY



PSI/E-1

**Kansas Parole Regions, Including Location of Regional and District Parole Offices**



- ★ Regional Parole Offices
- District Parole Offices

**South Central  
Region**

# Parole Regions and District Parole Offices

## EAST REGION

Kansas City\*  
Lansing  
Olathe

## SOUTH EAST REGION

Pittsburg\*  
El Dorado  
Independence

## SOUTH CENTRAL REGION

Wichita\*

## CENTRAL REGION

Topeka\*  
Junction City  
Emporia  
Lawrence  
(Manhattan)

## WEST REGION

Hutchinson\*  
Dodge City  
Garden City  
Great Bend  
Salina  
(Liberal)

PSI/F-3

## Parole Region Population and Geographic Comparison

Population	%	Region	Geographic Area	%
608,900	24.40	East	1,680	2.03
321,500	12.89	South East	12,405	14.98
574,700	23.03	Central	14,368	17.36
402,100	16.12	S. Central	1,007	1.22
587,900	23.56	West	53,321	64.41
-----				
2,495,100			82,781	

PSI/R-4

# Parole Region Data Summary

Region	# Cases Assigned	Parole Officers Assigned	Average Case Load
East	1371	18	76.17
South East	464	8	58.00
Central	1069	14	76.36
South Central	1376	19	72.72
West	734	11	66.72
-----			
Totals	5014	70	71.63

PSI/F-5

## Existing Parole Services Staffing Comparisons By Region

	West	South Central	Central	South East	East
Director	-	-	-	-	-
Parole Supvr.	1	1	1	1	1
Admin. Asst.	-	-	-	-	-
Parole Off. II	4	2	4	2	3
Parole Off. I	7	20	12	6	18
Secretary I	1	1	1	1	1
Office Asst. II	2	3	2.5	1	3
Totals	15	27	20.5	11	26

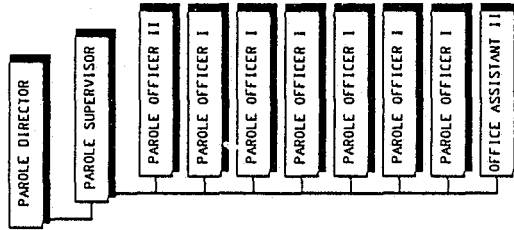
PSI/F-6

# Proposed Parole Services Staffing Comparisons By Region

	West	South Central	Central	South East	East
Director	1	1	1	1	1
Parole Supvr.	3	5	4	2	5
Admin. Asst.	1	1	1	1	1
Parole Off. II	6	7	5	5	7
Parole Off. I	10	30	22	6	30
Secretary I	1	1	1	1	1
Office Asst. II	2	5	4	1	5
-----					
Totals	24	50	38	17	50

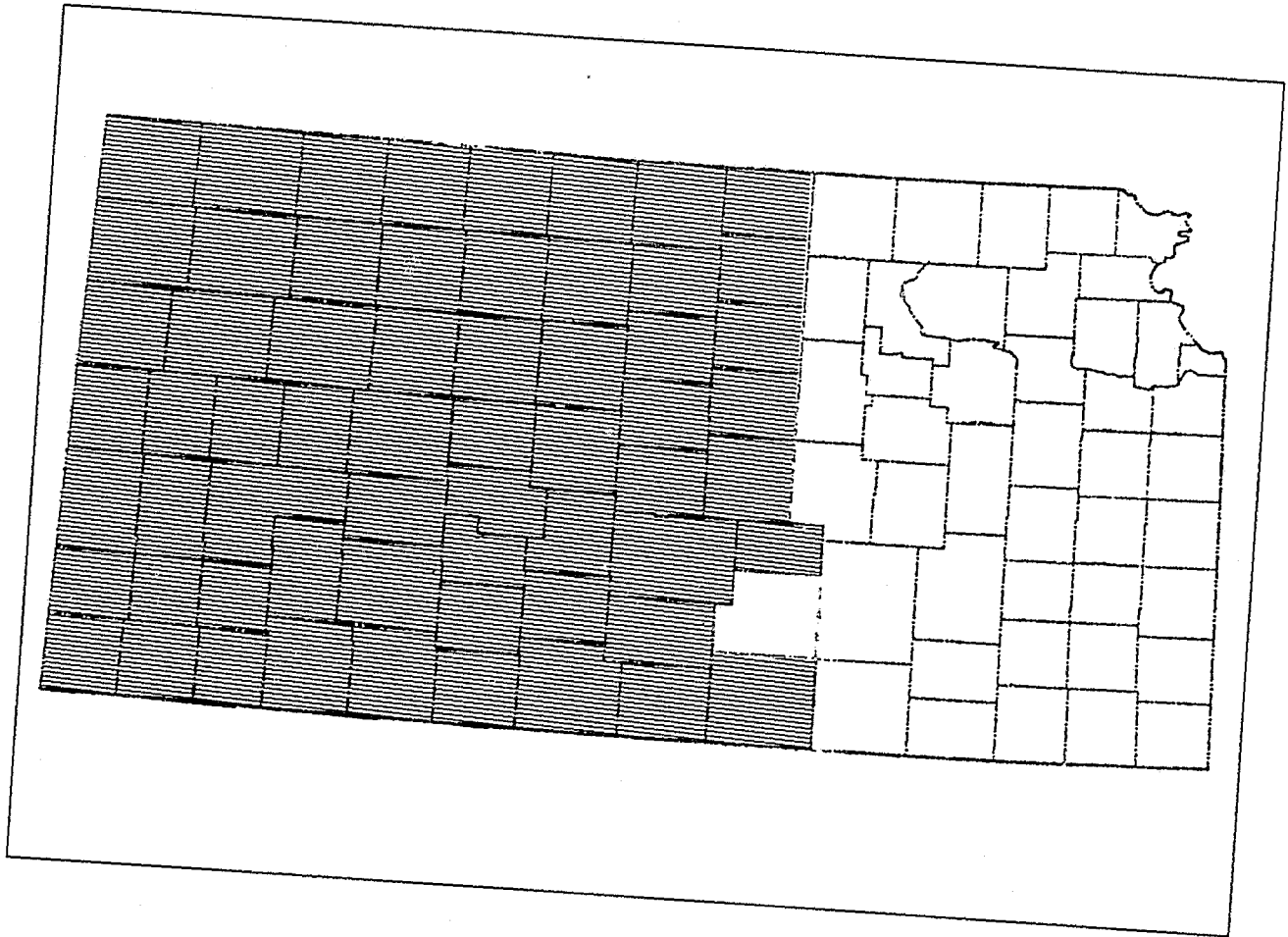
PSI/E-7

BASIC STAFFING UNIT  
PAROLE FIELD SERVICES





**WESTERN REGION**



**Profile  
Parole Service Region**

**Region: Western**

**Director: Rita Quillen**

**Main Office: Hutchinson, Ks.**

**Telephone Number: (316) 669-0175**

**Counties Served: See Information Sheet in this section for listing**

**Catchment Area: 53,321 sq. miles**

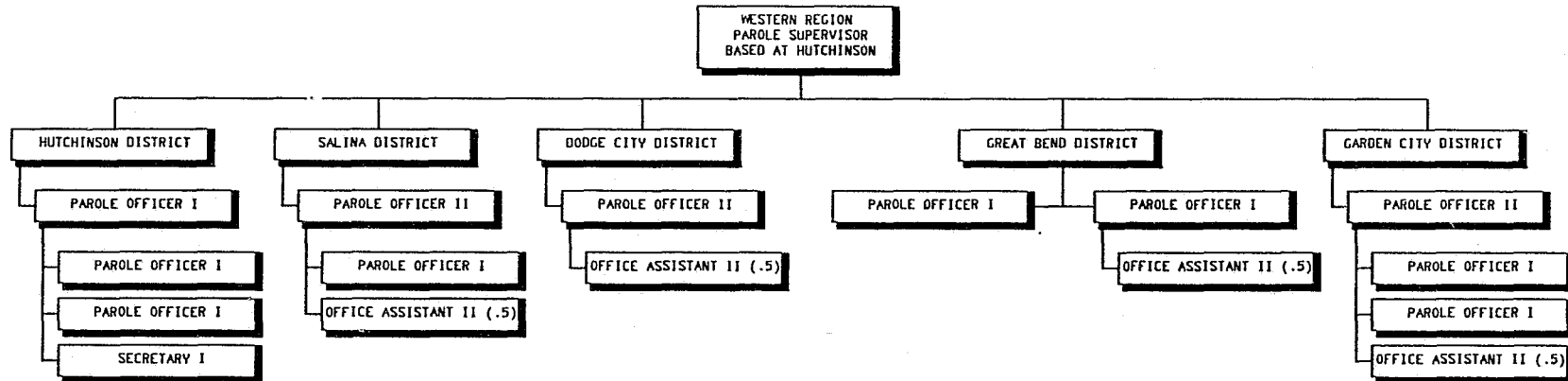
**Population: 587,900**

**ADP: 734**

**Funding Level: \$802,546.03**

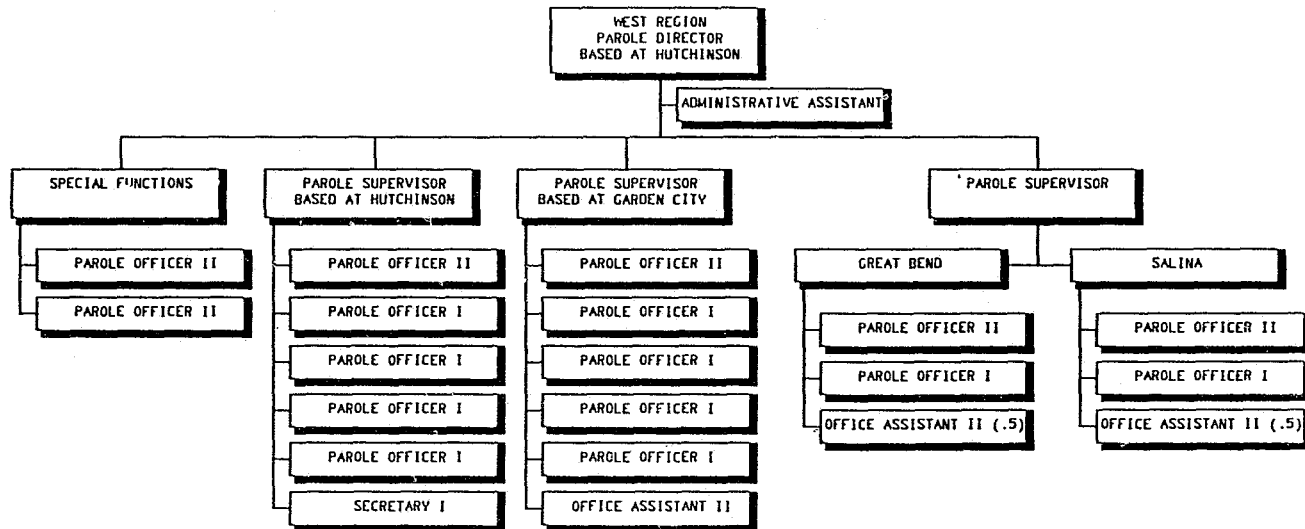
**FTE Employees: 15**

WEST-REGION - PAROLE SERVICES



PS/W/F-1

WEST REGION - PAROLE SERVICES  
 PROPOSED STRUCTURE IN FY 1992 BUDGET



PS/W/F-2

# Western Parole Region Counties Served

Barber	Gray	McPherson	Rush
Barton	Greeley	Mitchell	Russell
Cheyenne	Hamilton	Morton	Saline
Clark	Harper	Ness	Scott
Cloud	Harvey	Norton	Seward
Commanche	Haskell	Osborne	Sheridan
Decatur	Hodgemen	Ottawa	Sherman
Edwards	Jewell	Pawnee	Smith
Ellis	Kearney	Phillips	Stafford
Ellsworth	Kingman	Pratt	Stanton
Finney	Kiowa	Rawlins	Stevens
Ford	Lane	Reno	Sumner
Gove	Lincoln	Republic	Thomas
Graham	Logan	Rice	Trego
Grant	Meade	Rooks	Wallace
			Wichita

**KANSAS DEPARTMENT OF CORRECTIONS**  
**Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Traditional Parole Supervision - Western Parole Region

**PROGRAM CODE:** TPS/W

**PROGRAM OVERVIEW:** The Western Parole Region of Kansas covers 53,321 square miles of territory with a "civilian" population of 587,900. A total of eleven parole officers supervise 734 offenders for a caseload of 72.42 cases per officer. The dominating feature of this region is its geographic size which comprises over 64% of the State's land mass.

**TYPE OF PROGRAM:** Traditional Parole Supervision

**LOCATION:** This region serves the western two-thirds of the state. The region has district offices at Hutchinson, Dodge City, Garden City, Great Bend, and Salina.

**CATCHMENT AREA:** Refer to other material in this section for a listing of the 61 counties served by personnel in this region.

**NUMBER OF OFFENDERS PER PROGRAM UNIT:** In the absence of a validated workload formula, the department has specified fifty cases as a standard case load. Theoretically, for every fifty new cases assigned to the region an additional parole officer would be allocated.

**NUMBER OF OFFENDERS PROGRAM NET GAIN:** The Parole Services component of the division has requested additional parole officer positions to reduce the average case load to fifty. Upon achieving that level of supervision, funding will be requested at the rate of one officer for every fifty cases. Increases in other staff will also be required consistent with the previously described basic staffing unit.

CURRENT FUNDED CAPACITY: 550 DATE: FY 1991  
CURRENT POPULATION: 734 DATE: 11/1990  
SURPLUS/DEFICIT CAPACITY: 184 Over Capacity Date: 11/1990

LIMITS OF PROGRAM GROWTH:

We believe that the parolee population is self-limiting. However, we are unable to project a total caseload figure at which this will occur.

ADMISSION CRITERIA:

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

REQUIRED CHANGES IN STATUTES:

None

RELATED CONSTRUCTION:

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

For each increment of fifty cases an additional parole officer should be funded. Additional personnel would be required as the basic staffing unit is approached as was discussed previously.

PROGRAMS:

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - None funded for this region.

4. Substance Abuse Counseling - Included in statewide contracts funded through Program Management Division and shown in Professional and Other Services line item in this document.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Not applicable to Traditional Parole Supervision. Offenders requiring this type of control would be transferred to an intensive supervision parole officer. The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded this amount would be apportioned among the five regions.
8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and additional staff hired, it may be necessary to request a small number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer I to the Western Region is estimated at \$28,427.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone service and postage. Estimated Cost = \$1,150.00 annually.



- b. Freight And Express: These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$1,900.00 annually.
- f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$2,400.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.
- j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$2,750.00 annually.
- k. Other Travel Related Reimbursement: These costs are for parking and turnpike fees, etc. Estimated Cost = \$0 annually.
- l. Professional And Other Services: These costs are for urinalysis lab fees (\$ 968) and substance abuse services (\$15,628). Estimated Cost = \$16,596.00 annually.
- m. Utilities: These costs are for electricity, gas, and water. Estimated Cost = \$1,000.00 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.

- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for the purchase of a hand held radio unit. Estimated Cost = \$1,150.00 per additional unit.

**PROJECT COST SUMMARY**

Traditional Parole Supervision  
Western Parole Region

**STAFFING**

Parole Officer \$28,427

**CONTRACTUAL SERVICES**

Communication 1,150  
Equipment Rental 1,900  
Office Space Rental 2,400  
Travel and Subsistence 2,750  
Professional and Other Services 16,596  
Utilities 1,000

TOTAL CONTRACTUAL SERVICES 25,796

**COMMODITIES**

Stationery And Office Supplies 750

**CAPITAL OUTLAY**

Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

TOTAL CAPITAL OUTLAY 4,150

**TOTAL COST OF PROJECT \$59,123**

**KANSAS DEPARTMENT OF CORRECTIONS**  
**Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Intensive Parole Supervision - Western Parole Region

**PROGRAM CODE:** IPS/W

**PROGRAM OVERVIEW:** The Western Parole Region of Kansas covers 53,321 square miles of territory with a "civilian" population of 587,900. The dominating feature of this region is its geographic size which comprises over 64% of the state's land mass. A total of eleven parole officers supervise 734 offenders for a case load of 66.72 cases per officer. We are not currently able to specify what percentage of these offenders would require intensive supervision.

**TYPE OF PROGRAM:** Intensive Parole Supervision

This level of supervision assumes frequent personal contact with the offender (as many as three per week), and frequent telephone and collateral contacts. In contrast, the most intensive level of traditional parole supervision requires two personal contacts and one collateral contact per month.

**LOCATION:** This region serves the Western two-thirds of the state. The region has district offices at Hutchinson, Dodge City, Garden City, Great Bend, and Salina and a satellite office at Liberal.

**CATCHMENT AREA:** Refer to other material in this section for a listing of the 61 counties served by personnel in this region.

**NUMBER OF OFFENDERS PER PROGRAM UNIT:** In the absence of a validated workload formula, the department has specified twenty-five cases as an intensive supervision case load. Theoretically, for every twenty five cases requiring

this level of supervision, an additional parole officer would be allocated.

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:**

Parole Services has no intensive supervision parole officers. We assume that for every two intensive supervision parole officers (each with 25 cases) the number of parole officers with a traditional case load (50 cases) would be reduced accordingly. This assumes our ability to reduce the size of our existing traditional case loads to the preferred level of fifty.

**CURRENT FUNDED  
CAPACITY:**

There have been no funds allocated for the provision of intensive parole supervision.

**CURRENT POPULATION:**

We are uncertain as to the number of offenders requiring this level of supervision. The field service risk and needs assessment instrument would need to be modified and validated and then applied to all offenders in the highest risk/needs category.

The net effect of the intensive supervision program would likely increase the number of offenders on parole. This increase has two sources: the retention under supervision of a number of offenders whose parole might have been revoked; and the increase of parole grants by the Kansas Parole Board to programs of intensive supervision rather than continued incarceration.

**SURPLUS/DEFICIT  
CAPACITY:**

We are uncertain as to the number of offenders requiring this level of supervision. Given the current number of parole violators, and increased favorable action by the parole board as briefly discussed above, we are certain that there is a significant service deficit for those requiring intensive supervision.

**LIMITS OF PROGRAM  
GROWTH:**

With the refinement of the risk/needs instrument, and its application, we believe that in time we will be able to develop a reasonable estimate of the percentage of parolees requiring this level of supervision. We are unable to do so at this time.

**ADMISSION CRITERIA:**

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

Placement into the intensive supervision program would be governed by the results of a periodic risks/needs assessment. The instrument now in use would need to be modified to include this new level of supervision.

**REQUIRED CHANGES IN  
STATUTES:**

The statute establishing the Department of Corrections in the early 1970's included a provision for intensive parole supervision. The statute required that during the first year of parole the offender be assigned to a parole officer having no more than twenty cases. That provision was repealed after a one year trial because of budget constraints. The passage of a statute establishing intensive supervision as state policy would be desirable.

**RELATED CONSTRUCTION:**

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

For each increment of twenty five intensive supervision cases an additional parole officer should be funded. Additional

personnel would be required as the basic staffing unit is approached as was discussed previously.

**PROGRAMS:**

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - None funded for this region.
4. Substance Abuse Counseling - Included in statewide contracts funded through Program Management Division and shown in Professional and Other Services line item in this document.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Out of a case load of 25 offenders, it is projected that an average of three offenders would require this type of service. Using a 360 day year and a cost of \$8.00 per day, the estimated cost would be \$2,880 per offender or \$8,640 per intensive supervision case load.

The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded, this amount would be apportioned among the five regions. At this level of funding less than ninety offenders would receive this service statewide on an annualized basis.

8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and

additional staff hired, it may be necessary to request a small number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer II to the Western Region is estimated at \$34,382.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone service and postage. Estimated Cost = \$2,300.00 annually.
- b. Freight And Express: These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$4,000.00 annually.
- f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$2,400.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.
- j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$5,000.00 annually.



- k. Other Travel Related Reimbursement: These costs are for parking and turnpike fees, etc. Estimated Cost = \$0 annually.
- l. Professional And Other Services: These costs are for urinalysis lab fees (\$ 500), substance abuse services (\$8,000), and electronic monitoring device (\$8640). Estimated Cost = \$17,140.00 annually.
- m. Utilities: These costs are for electricity, gas, and water. Estimated Cost = \$1,000.00 annually.

#### 300 COMMODITIES:

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

#### 400 CAPITAL OUTLAY:

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0.

- d. Purchase of Radio Equipment: These costs are for the purchase of a hand held radio unit. Estimated Cost = \$1,150.00 per additional unit.

**PROJECT COST SUMMARY**

**Intensive Parole Supervision  
Western Parole Region**

**STAFFING**

Parole Officer II \$34,382

**CONTRACTUAL SERVICES**

Communication 2,300  
Equipment Rental 4,000  
Office Space Rental 2,400  
Travel and Subsistence 5,000  
Professional and Other Services 17,140  
Utilities 1,000

**TOTAL CONTRACTUAL SERVICES 31,840**

**COMMODITIES**

Stationery And Office Supplies 750

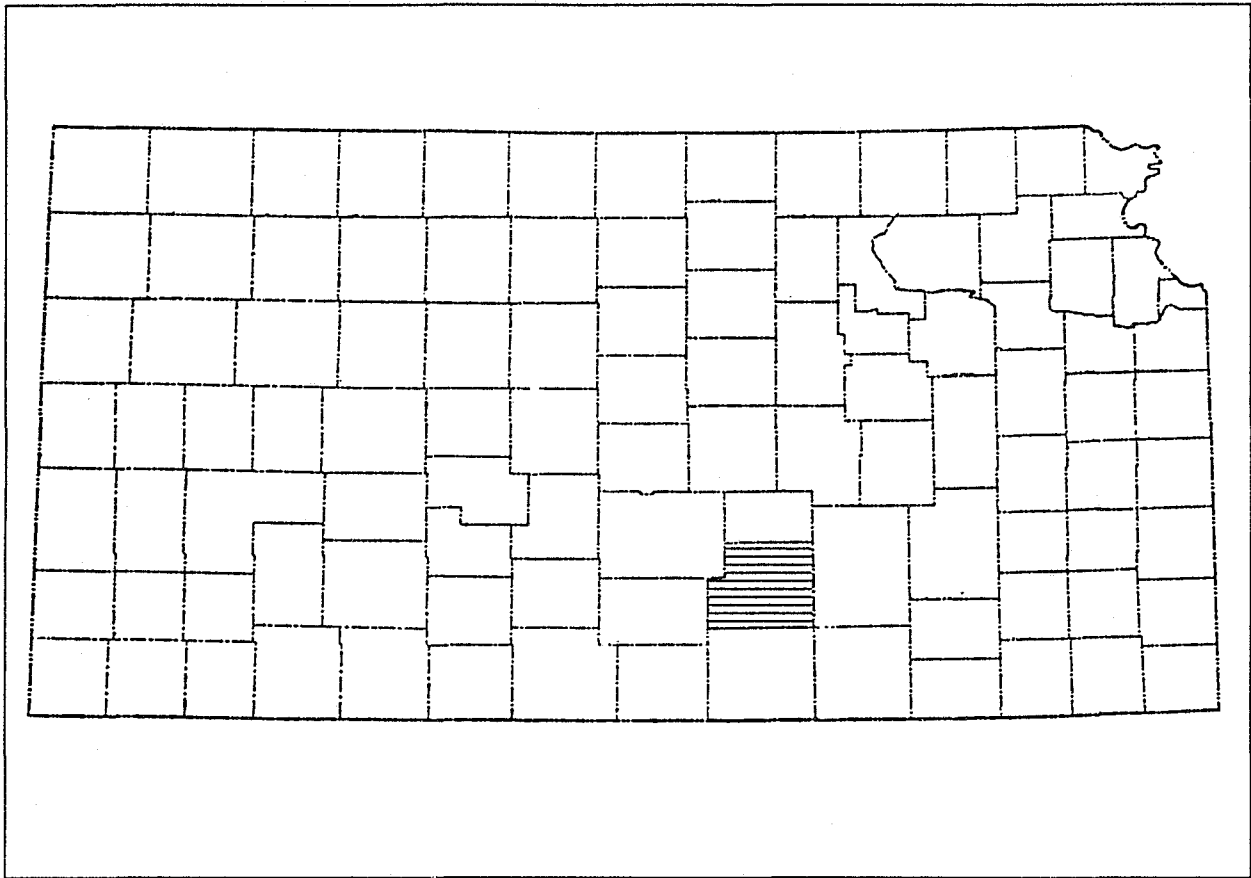
**CAPITAL OUTLAY**

Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

**TOTAL CAPITAL OUTLAY 4,150**

**TOTAL COST OF PROJECT \$71,122**

SOUTH CENTRAL REGION



**Profile  
Parole Service Region**

**Region: South Central**

**Catchment Area: 1,007 sq. miles**

**Director: Janet Valente Pape**

**Population: 402,100**

**Main Office: Wichita, Ks.**

**ADP: 1,376**

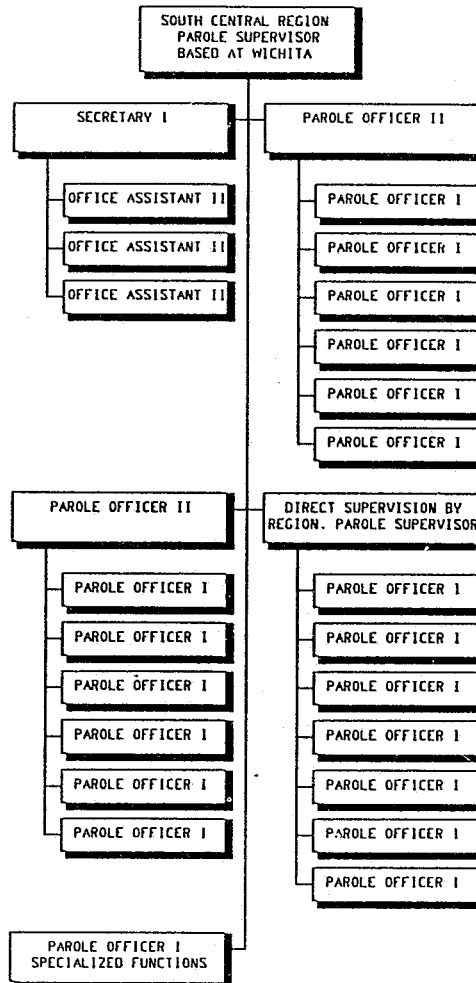
**Telephone Number: (316) 262-5127**

**Funding Level: \$1,467,904.68**

**Counties Served: Sedgwick**

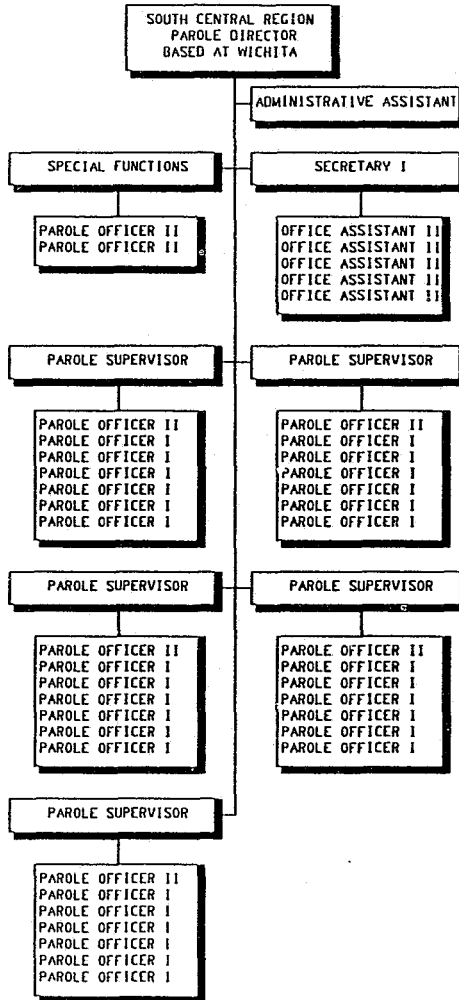
**FTE Employees: 27**

SOUTH CENTRAL REGION - PAROLE SERVICES



PS/SC/F-1

SOUTH CENTRAL REGION - PAROLE SERVICES  
 PROPOSED STRUCTURE IN FY 1992 BUDGET



PS/SC/F-2

South Central Parole Region  
County Served

Sedgwick



**KANSAS DEPARTMENT OF CORRECTIONS**  
**Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Traditional Parole Supervision - South Central Parole Region

**PROGRAM CODE:** TPS/SC

**PROGRAM OVERVIEW:** The South Central Parole Region of Kansas, with a "civilian" population of 402,200, covers the smallest geographic area in the state. The District Courts in this county are responsible for over 20% of admissions to the Department of Corrections. With this number of admissions, it is not surprising to find a correspondingly high number of persons on parole in this area. A total of nineteen parole officers supervise 1,376 offenders for a case load of 72.42 cases per officer.

**TYPE OF PROGRAM:** Traditional Parole Supervision

**LOCATION:** This region has its only office in Wichita.

**CATCHMENT AREA:** This region serves parolees living in Sedgwick County.

**NUMBER OF OFFENDERS PER PROGRAM UNIT:** In the absence of a validated workload formula, the department has specified fifty cases as a standard case load. Theoretically, for every fifty new cases assigned to the region an additional parole officer would be allocated.

**NUMBER OF OFFENDERS PROGRAM NET GAIN:** The Parole Services component of the division has requested additional parole officer positions to reduce the average case load to fifty. Upon achieving that level of supervision, funding will be requested at the rate of one officer for every fifty cases. Increases in other staff will also be required consistent with the previously described basic staffing unit.

CURRENT FUNDED CAPACITY: 950 DATE: FY 1991  
CURRENT POPULATION: 1,376 DATE: 11/1990  
SURPLUS/DEFICIT CAPACITY: 426 Over Capacity Date: 11/1990

LIMITS OF PROGRAM GROWTH:

We believe that the parolee population is self-limiting. However, we are unable to project a total case load figure at which this will occur.

ADMISSION CRITERIA:

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

REQUIRED CHANGES IN STATUTES:

None

RELATED CONSTRUCTION:

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

SERVICES/PROGRAMS IMPACT:

PERSONNEL:

For each increment of fifty cases an additional parole officer should be funded. Additional personnel would be required as the basic staffing unit is approached as was discussed previously.

PROGRAMS:

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - Included in statewide contracts funded through Program Management Division and shown in Professional and Other Services line item in this document.

4. Substance Abuse Counseling - Included in statewide contracts funded through Program Management Division and shown in Professional and Other Services line item in this document.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Not applicable to Traditional Parole Supervision. Offenders requiring this type of control would be transferred to an intensive supervision parole officer. The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded this amount would be apportioned among the five regions.
8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY MAINTENANCE:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and additional staff hired, it may be necessary to request a small number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer I to the South Central Region is estimated at \$28,427.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone service and postage. Estimated Cost = \$ 1,150.00 annually.

- b. Freight And Express: These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$ 1,900.00 annually.
- f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$1,850.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.
- j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$2,000.00 annually.
- k. Other Travel Related Reimbursement: These costs are for parking and turnpike fees, etc. Estimated Cost = \$0 annually.
- l. Professional And Other Services: These costs are for urinalysis lab fees (\$1,200), substance abuse services (\$24,638), and mental health services (\$1,800). Estimated Cost = \$27,638.00 annually.
- m. Utilities: These costs are for electricity, gas and water. Estimated Cost = \$1,000.00 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.

- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for the purchase of a hand held radio unit. Estimated Cost = \$1,150.00 per additional unit.

**PROJECT COST SUMMARY**

Traditional Parole Supervision  
South Central Parole Region

**STAFFING**

Parole Officer \$28,427

**CONTRACTUAL SERVICES**

Communication 1,150  
Equipment Rental 1,900  
Office Space Rental 1,850  
Travel and Subsistence 2,000  
Professional and Other Services 27,638  
Utilities 1,000

TOTAL CONTRACTUAL SERVICES 35,538

**COMMODITIES**

Stationery And Office Supplies 750

**CAPITAL OUTLAY**

Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

TOTAL CAPITAL OUTLAY 4,150

**TOTAL COST OF PROJECT \$68,865**

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Parole Supervision - South Central Parole Region

PROGRAM CODE: IPS/SC

PROGRAM OVERVIEW: The South Central Parole Region of Kansas, with a "civilian" population of 402,200, covers the smallest geographic area in the state. The District Courts in the county are responsible for over 20% of admissions to the Department of Corrections. With the number of admissions, it is not surprising to find a correspondingly high number of persons on parole in this area. A total of nineteen parole officers supervise 1,376 offenders for a case load of 72.42 cases per officer. We are not currently able to specify what percentage of these offenders would require intensive supervision.

TYPE OF PROGRAM: Intensive Parole Supervision

This level of supervision assumes frequent personal contact with the offender (as many as three per week), and frequent telephone and collateral contacts. In contrast, the most intensive level of traditional parole supervision requires two personal contacts and one collateral contact per month.

LOCATION: This region has its only office in Wichita.

CATCHMENT AREA: This region serves parolees living in Sedgwick county.

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: In the absence of a validated workload formula, the department has specified twenty-five cases as an intensive supervision case load. Theoretically, for every twenty five cases requiring

this level of supervision, an additional parole officer would be allocated.

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:**

Parole Services has no intensive supervision parole officers. We assume that for every two intensive supervision parole officers (each with 25 cases) the number of parole officers with a traditional case load (50 cases) would be reduced accordingly. This assumes our ability to reduce the size of our existing traditional case loads to the preferred level of fifty.

**CURRENT FUNDED  
CAPACITY:**

There have been no funds allocated for the provision of intensive parole supervision.

**CURRENT POPULATION:**

We are uncertain as to the number of offenders requiring this level of supervision. The field service risk and needs assessment instrument would need to be modified, validated and then applied to all offenders in the highest risk/needs category.

The net effect of the intensive supervision program would likely increase the number of offenders on parole. This increase has two sources: the retention under supervision of a number of offenders whose parole might have been revoked; and the increase of parole grants by the Kansas Parole Board to programs of intensive supervision rather than continued incarceration.

**SURPLUS/DEFICIT  
CAPACITY:**

We are uncertain as to the number of offenders requiring this level of supervision. Given the current number of parole violators, and increased favorable action by the parole board as briefly discussed above, we are certain that there is a significant service deficit for those requiring intensive supervision.



**LIMITS OF PROGRAM  
GROWTH:**

With the refinement of the risk/needs instrument, and its application, we believe that in time we will be able to develop a reasonable estimate of the percentage of parolees requiring this level of supervision. We are unable to do so at this time.

**ADMISSION CRITERIA:**

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

Placement into the intensive supervision program would be governed by the results of a periodic risks/needs assessment. The instrument now in use would need to be modified to include this new level of supervision.

**REQUIRED CHANGES IN  
STATUTES:**

The statute establishing the Department of Corrections in the early 1970's included a provision for intensive parole supervision. The statute required that during the first year of parole the offender be assigned to a parole officer having no more than twenty cases. That provision was repealed after a one year trial because of budget constraints. The passage of a statute establishing intensive supervision as state policy would be desirable.

**RELATED CONSTRUCTION:**

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

For each increment of twenty five intensive supervision cases an additional parole officer should be funded. Additional

personnel would be required as the basic staffing unit is approached as was discussed previously.

**PROGRAMS:**

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - Included in statewide contracts funded through the Program Management Division and shown in Professional and Other Services line item in this document.
4. Substance Abuse Counseling - Included in statewide contracts funded through Program Management Division and shown in Professional and Other Services line item in this document.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Out of a case load of 25 offenders, it is projected that an average of three offenders would require this type of service. Using a 360 day year and a cost of \$8.00 per day, the estimated cost would be \$2,880 per offender or \$8,640 per intensive supervision case load.  
  
The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded, this amount would be apportioned among the five regions. At this level of funding less than ninety offenders would receive this service statewide on an annualized basis.
8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY MAINTENANCE:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and additional staff hired, it may be necessary to request a small number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer II to the South Central Region is estimated at \$34,382.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone service and postage. Estimated Cost = \$1,150.00 annually.
- b. Freight And Express: These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$3,000.00 annually.
- f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$1,850.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.

- j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$2,000.00 annually.
- k. Other Travel Related Reimbursement: These costs are for parking and turnpike fees, etc. Estimated Cost = \$0 annually.
- l. Professional And Other Services: These costs are for urinalysis lab fees (\$ 600), substance abuse services (\$12,319), and electronic monitoring device (\$8,640). Estimated Cost = \$21,559.00 annually.
- m. Utilities: These costs are for electricity, gas, and water. Estimated Cost = \$1,000.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional unit.

**PROJECT COST SUMMARY**

Intensive Parole Supervision  
South Central Parole Region

**STAFFING**

Parole Officer II \$34,382

**CONTRACTUAL SERVICES**

Communication 1,150  
Equipment Rental 3,000  
Office Space Rental 1,850  
Travel and Subsistence 2,000  
Professional and Other Services 21,559  
Utilities 1,000

TOTAL CONTRACTUAL SERVICES 30,559

**COMMODITIES**

Stationery And Office Supplies 750

**CAPITAL OUTLAY**

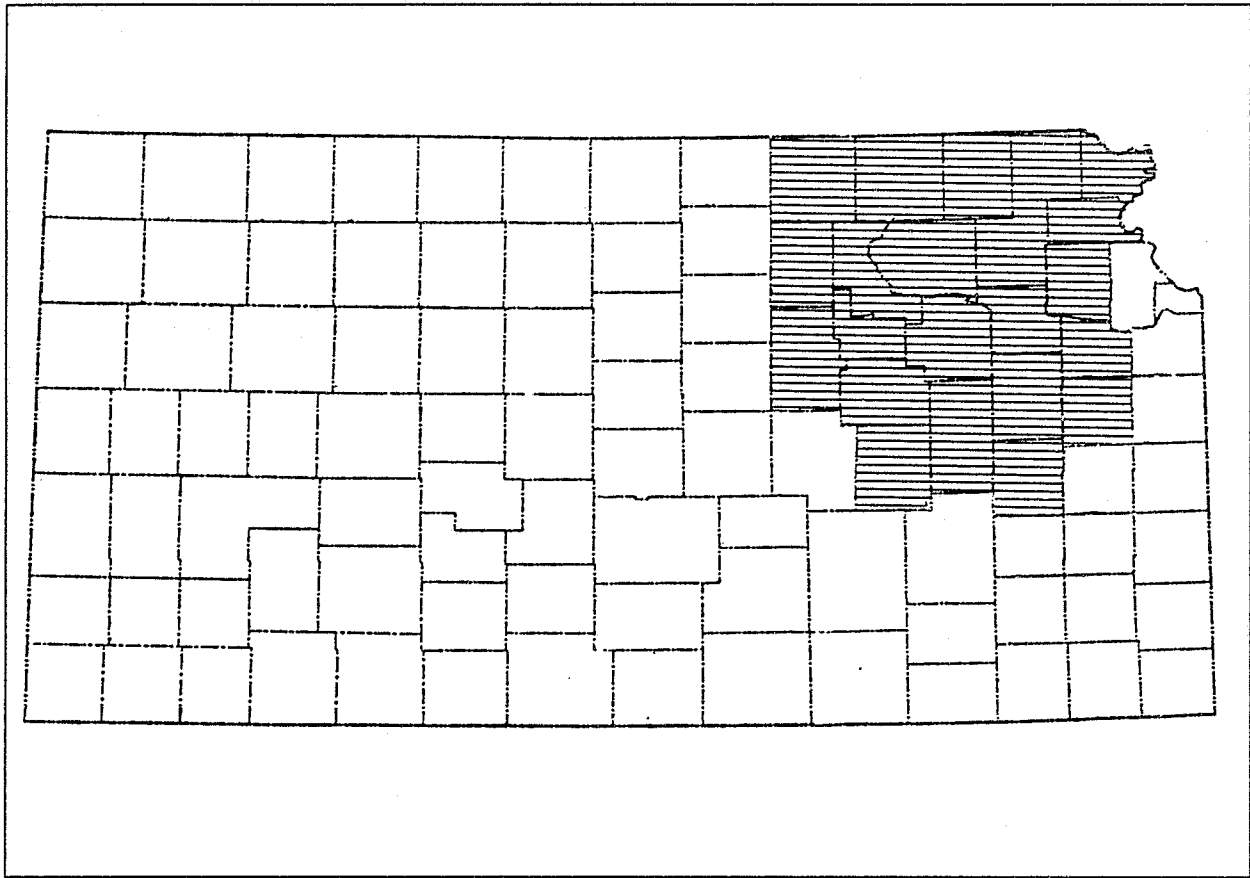
Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

TOTAL CAPITAL OUTLAY 4,150

**TOTAL COST OF PROJECT \$69,841**

- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for the purchase of a hand held radio unit. Estimated Cost = \$1,150.00 per additional unit.

CENTRAL REGION



### Profile Parole Service Region

**Region:** Central

**Catchment Area:** 14,368 sq. miles

**Director:** Tony Ramos

**Population:** 574,700

**Main Office:** Topeka, Ks.

**ADP:** 1,069

**Telephone Number:** (913) 296-3195

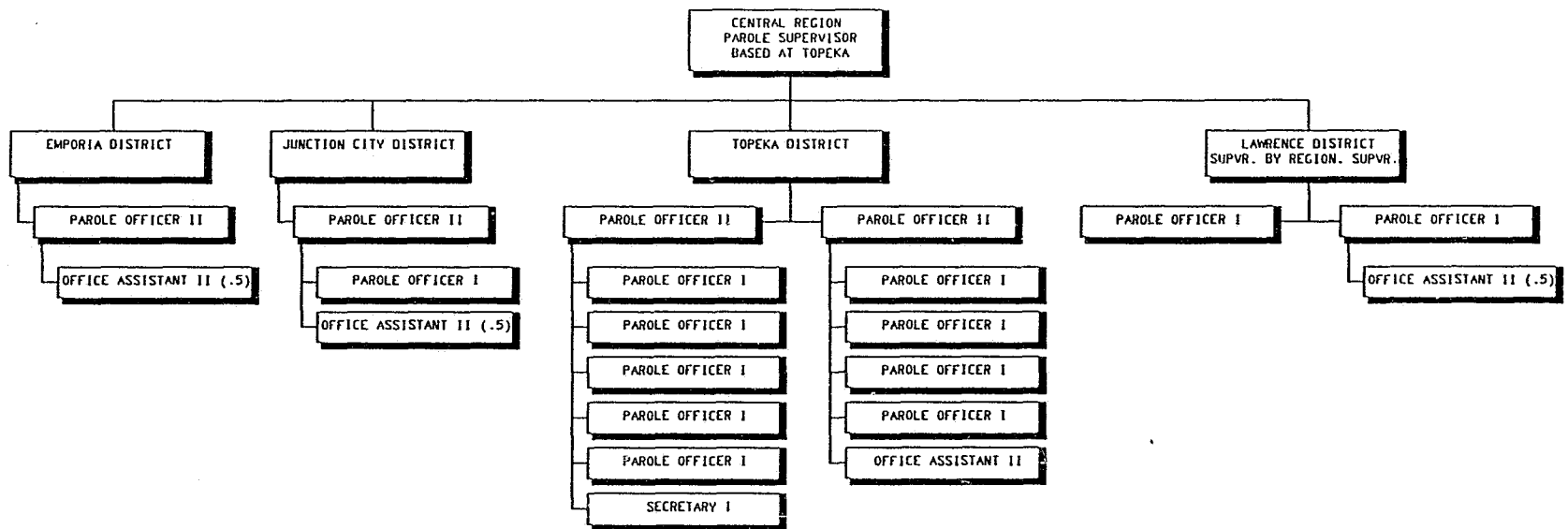
**Funding Level:** \$1,142,208.40

**Counties Served:** See Information Sheet in this section for listing

**FTE Employees:** 20.5

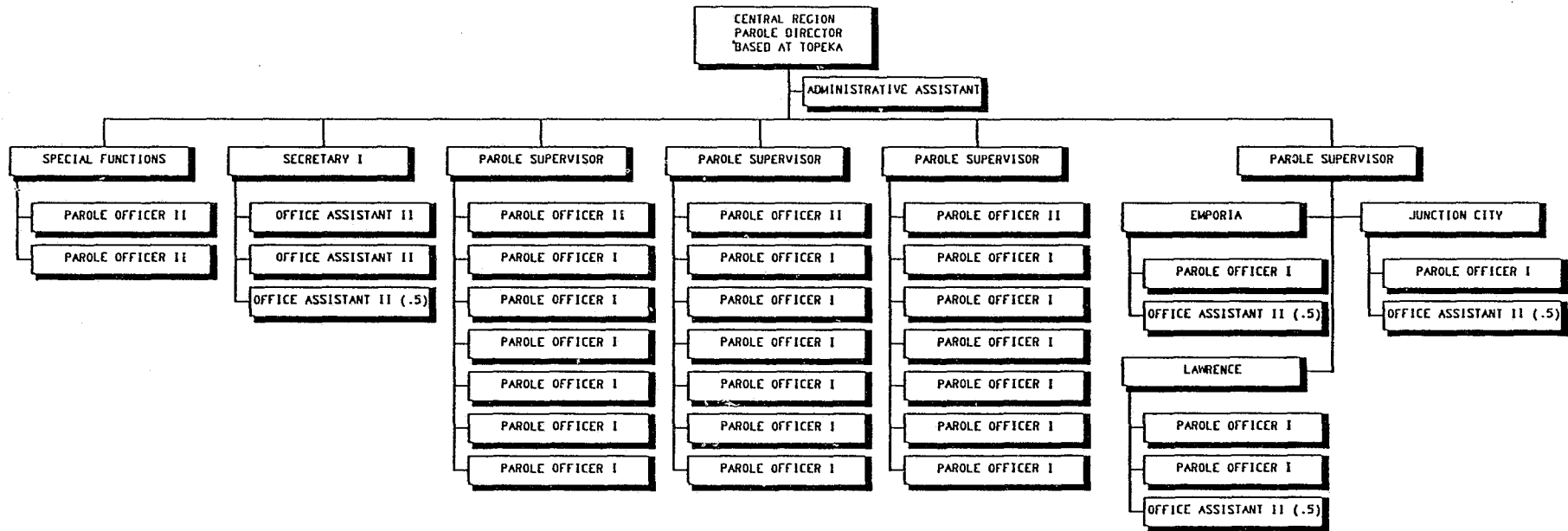


CENTRAL REGION - PAROLE SERVICES



PS/C/F-1

CENTRAL REGION - PAROLE SERVICES  
 PROPOSED STRUCTURE IN FY 1992 BUDGET



PS/C/F-2

# Central Parole Region Counties Served

Atchison  
Brown  
Chase  
Clay  
Coffey

Dickinson  
Doniphan  
Douglas  
Franklin  
Geary

Jackson

Jefferson  
Lyon  
Marshall  
Morris  
Nemaha

Osage  
Pottawatomie  
Riley  
Shawnee  
Wabaunsee

Washington

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Traditional Parole Supervision - Central Parole Region

PROGRAM CODE: TPS/C

PROGRAM OVERVIEW: The Central Parole Region of Kansas, with a "civilian" population of 574,700 covers nearly all of the North-East corner of the state. Included in its boundaries is the City of Topeka. Unlike any of the other regions, the Central Region serves both a rural and urban population. A total of sixteen parole officers supervise 1,069 offenders for a case load of 76.36 cases per officer.

TYPE OF PROGRAM: Traditional Parole Supervision

LOCATION: This region has offices in the following cities: Topeka, Lawrence, Junction City, and Emporia. A satellite office is located in Manhattan.

CATCHMENT AREA: Refer to other materials in this section for a listing of the twenty-one counties served by personnel in this region.

NUMBER OF OFFENDERS  
PER PROGRAM UNIT:

In the absence of a validated workload formula, the department has specified fifty cases as a standard case load. Theoretically, for every fifty new cases assigned to the region an additional parole officer would be allocated.

NUMBER OF OFFENDERS  
PROGRAM NET GAIN:

The Parole Services component of the division has requested additional parole officer positions to reduce the average case load to fifty. Upon achieving that level of supervision, funding will be requested at the rate of one officer for every fifty cases. Increases in other staff will also be required consistent with the previously described basic staffing unit.

CURRENT FUNDED  
CAPACITY: 800 DATE: FY 1991

CURRENT POPULATION: 1,069 DATE: 11/1990

SURPLUS/DEFICIT  
CAPACITY: 269 Over Capacity Date: 11/1990

**LIMITS OF PROGRAM  
GROWTH:**

We believe that the parolee population is self-limiting. However, we are unable to project a total case load figure at which this will occur.

**ADMISSION CRITERIA:**

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

**REQUIRED CHANGES IN  
STATUTES:**

None

**RELATED CONSTRUCTION:**

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

For each increment of fifty cases an additional parole officer should be funded. Additional personnel would be required as the basic staffing unit is approached as was discussed previously.

**PROGRAMS:**

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - Included in statewide contracts funded through the Program Management Division and shown in Professional and Other Services line item in this document.

4. Substance Abuse Counseling - Included in statewide contracts funded through Program Management Division and shown in Professional and Other Services line item in this document.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Not applicable to Traditional Parole Supervision. Offenders requiring this type of control would be transferred to an intensive supervision parole officer. The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded this amount would be apportioned among the five regions.
8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY MAINTENANCE:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and additional staff hired, it may be necessary to request a small number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer I to the South Central Region is estimated at \$28,427.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone service and postage. Estimated Cost = \$ 1,150.00 annually.

- b. Freight And Express: These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$ 1,900.00 annually.
- f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$1,925.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.
- j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$2,000.00 annually.
- k. Other Travel Related Reimbursement: These costs are for parking and turnpike fees, etc. Estimated Cost = \$0 annually.
- l. Professional And Other Services: These costs are for urinalysis lab fees (\$1,140), substance abuse services (\$14,250), and mental health services (\$825). Estimated Cost = \$16,215.00 annually.
- m. Utilities: These costs are for electricity, gas and water. Estimated Cost = \$ 1,000.00 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.

- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$ 750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for the purchase of a hand held radio unit. Estimated Cost = \$1,150.00 per additional unit.



PROJECT COST SUMMARY

Traditional Parole Supervision  
Central Parole Region

STAFFING

Parole Officer \$28,427

CONTRACTUAL SERVICES

Communication 1,150  
Equipment Rental 1,900  
Office Space Rental 1,925  
Travel and Subsistence 2,000  
Professional and Other Services 16,215  
Utilities 1,000

TOTAL CONTRACTUAL SERVICES 24,190

COMMODITIES

Stationery And Office Supplies 750

CAPITAL OUTLAY

Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

TOTAL CAPITAL OUTLAY 4,150

TOTAL COST OF PROJECT \$57,517

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Parole Supervision - Central Parole Region

PROGRAM CODE: IPS/C

PROGRAM OVERVIEW: The Central Parole Region of Kansas, with a "civilian" population of 574,700 covers nearly all of the Northeast corner of the state. Included in its boundaries is the City of Topeka. Unlike any of the other regions, the Central Region serves both a rural and urban population. A total of sixteen parole officers supervise 1,069 offenders for a case load of 76.36 cases per officer. We are not currently able to specify what percentage of these offenders would require intensive supervision.

TYPE OF PROGRAM: Intensive Parole Supervision

This level of supervision assumes frequent personal contact with the offender (as many as three per week), and frequent telephone and collateral contacts. In contrast, the most intensive level of traditional parole supervision requires two personal contacts and one collateral contact per month.

LOCATION: This region has offices in the following cities: Topeka, Lawrence, Junction City, and Emporia. A satellite office is located in Manhattan.

CATCHMENT AREA: Refer to other materials in this section for a listing of the twenty-one counties served by personnel in this region.

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: In the absence of a validated workload formula, the department has specified twenty-five cases as an intensive supervision case load. Theoretically, for every twenty five cases requiring

this level of supervision, an additional parole officer would be allocated.

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:**

Parole Services has no intensive supervision parole officers. We assume that for every two intensive supervision parole officers (each with 25 cases) the number of parole officers with a traditional case load (50 cases) would be reduced accordingly. This assumes our ability to reduce the size of our existing traditional case loads to the preferred level of fifty.

**CURRENT FUNDED  
CAPACITY:**

There have been no funds allocated for the provision of intensive parole supervision.

**CURRENT POPULATION:**

We are uncertain as to the number of offenders requiring this level of supervision. The field service risk and needs assessment instrument would need to be modified, validated and then applied to all offenders in the highest risk/needs category.

The net effect of the intensive supervision program would likely increase the number of offenders on parole. This increase has two sources: the retention under supervision of a number of offenders whose parole might have been revoked; and the increase of parole grants by the Kansas Parole Board to programs of intensive supervision rather than continued incarceration.

**SURPLUS/DEFICIT  
CAPACITY:**

We are uncertain as to the number of offenders requiring this level of supervision. Given the current number of parole violators, and increased favorable action by the parole board as briefly discussed above, we are certain that there is a significant service deficit for those requiring intensive supervision.

**LIMITS OF PROGRAM  
GROWTH:**

With the refinement of the risk/needs instrument, and its application, we believe that in time we will be able to develop a reasonable estimate of the percentage of parolees requiring this level of supervision. We are unable to do so at this time.

**ADMISSION CRITERIA:**

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

Placement into the intensive supervision program would be governed by the results of a periodic risks/needs assessment. The instrument now in use would need to be modified to include this new level of supervision.

**REQUIRED CHANGES IN  
STATUTES:**

The statute establishing the Department of Corrections in the early 1970's included a provision for intensive parole supervision. The statute required that during the first year of parole the offender be assigned to a parole officer having no more than twenty cases. That provision was repealed after a one year trial because of budget constraints. The passage of a statute establishing intensive supervision as state policy would be desirable.

**RELATED CONSTRUCTION:**

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

For each increment of twenty five intensive supervision cases an additional parole officer should be funded. Additional

personnel would be required as the basic staffing unit is approached as was discussed previously.

**PROGRAMS:**

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - Included in statewide contracts funded through the Program Management Division and shown in Professional and Other Services line item in this document.
4. Substance Abuse Counseling - Included in statewide contracts funded through Program Management Division and shown in Professional and Other Services line item in this document.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Out of a case load of 25 offenders, it is projected that an average of three offenders would require this type of service. Using a 360 day year and a cost of \$8.00 per day, the estimated cost would be \$2,880 per offender or \$8,640 per intensive supervision case load.

The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded, this amount would be apportioned among the five regions. At this level of funding less than ninety offenders would receive this service statewide on an annualized basis.

8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY MAINTENANCE:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and additional staff hired, it may be necessary to request a small number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer II to the Central Region is estimated at \$34,382.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone service and postage. Estimated Cost = \$1,725.00 annually.
- b. Freight And Express: These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$3,500.00 annually.
- f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$ 1,925.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.

- j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$2,000.00 annually.
- k. Other Travel Related Reimbursement: These costs are for parking and turnpike fees, etc. Estimated Cost = \$0 annually.
- l. Professional And Other Services: These costs are for urinalysis lab fees (\$570), substance abuse services (\$7,125), and electronic monitoring device (\$8,640). Estimated Cost = \$16,335.00 annually.
- m. Utilities: These costs are for electricity, gas, and water. Estimated Cost = \$1,000.00 annually.

#### 300 COMMODITIES:

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

#### 400 CAPITAL OUTLAY:

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional unit.

- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for the purchase of a hand held radio unit. Estimated Cost = \$1,150.00 per additional unit.



**PROJECT COST SUMMARY**

Intensive Parole Supervision  
Central Region

**STAFFING**

Parole Officer II \$34,382

**CONTRACTUAL SERVICES**

Communication 1,725  
Equipment Rental 3,500  
Office Space Rental 1,925  
Travel and Subsistence 2,000  
Professional and Other Services 16,335  
Utilities 1,000

TOTAL CONTRACTUAL SERVICES 26,485

**COMMODITIES**

Stationery And Office Supplies 750

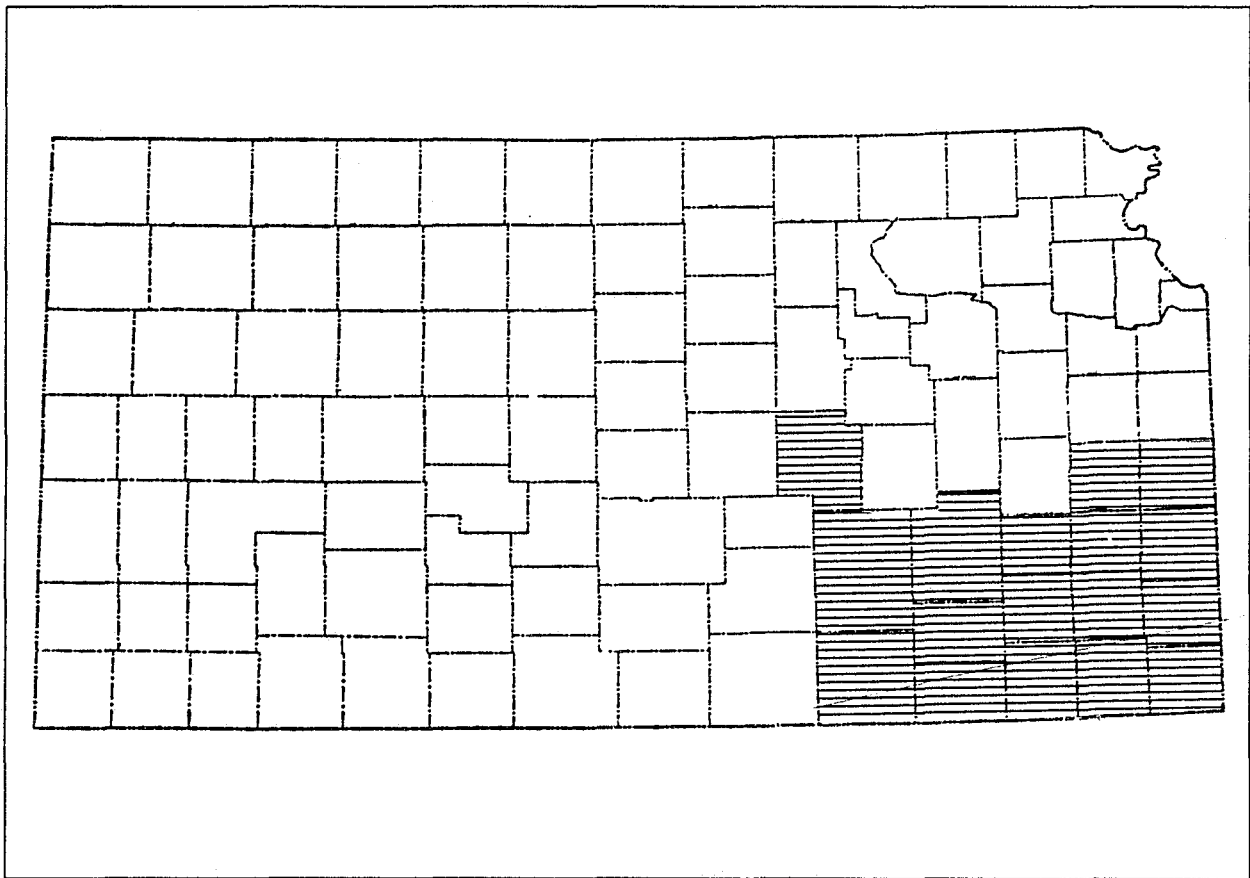
**CAPITAL OUTLAY**

Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

TOTAL CAPITAL OUTLAY 4,150

**TOTAL COST OF PROJECT \$65,767**

SOUTH EASTERN REGION



**Profile  
Parole Service Region**

**Region: South Eastern**

**Catchment Area: 12,405 sq. miles**

**Director: Lou "Mack" Farmer**

**Population: 321,500**

**Main Office: Pittsburg, Ks.**

**ADP: 464**

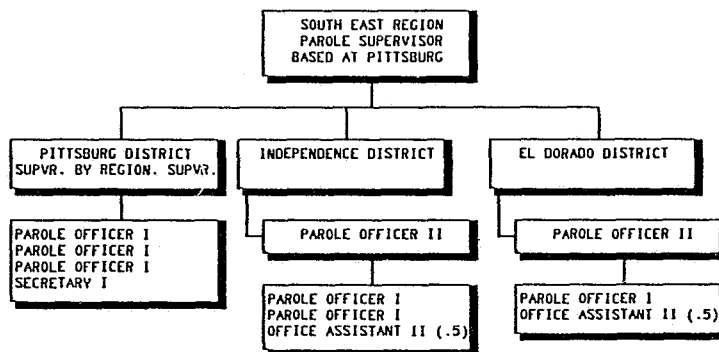
**Telephone Number: (316) 232-9550**

**Funding Level: \$668,450.21**

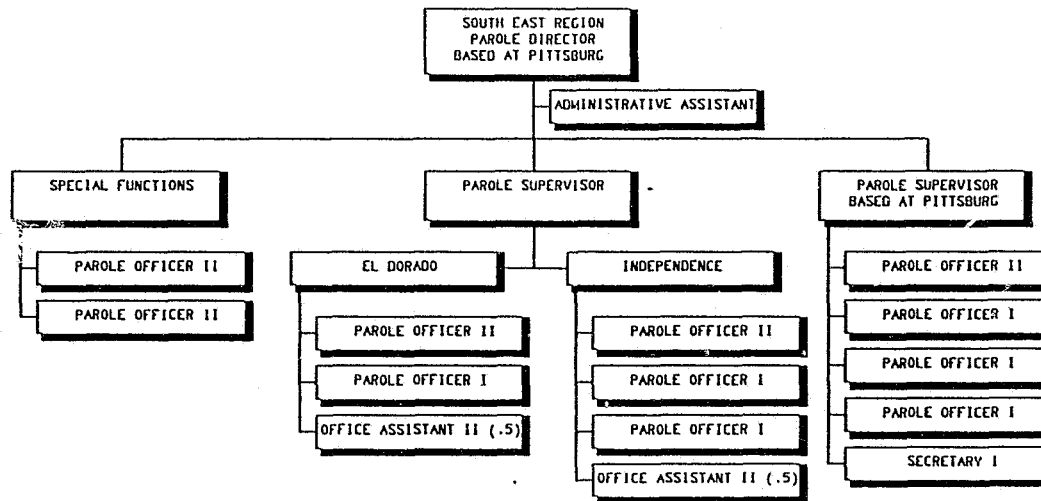
**Counties Served: Allen, Anderson,  
Bourbon, Butler, Chautauqua,  
Cherokee, Cowley, Crawford, Elk,  
Greenwood, Labette, Linn, Marion,  
Montgomery, Neosho, Wilson,  
Woodson**

**FTE Employees: 11**

SOUTH EAST REGION - PAROLE SERVICES



SOUTH EAST REGION - PAROLE SERVICES  
 PROPOSED STRUCTURE IN FY 1992 BUDGET



PS/SE/F-2

# South East Parole Region Counties Served

Allen  
Anderson  
Bourbon  
Butler  
Chautauqua

Cherokee  
Cowley  
Crawford

Elk  
Greenwood  
Labette  
Linn  
Marion

Montgomery  
Neosho  
Wilson  
Woodson

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Traditional Parole Supervision -  
Southeastern Parole Region

PROGRAM CODE: TPS/SE

PROGRAM OVERVIEW: The Southeastern Region of Kansas, with a "civilian" population of 321,500 covers all of the Southeast corner of the state. This region has the lowest number of parole supervision cases and the lowest average case load in the state. A total of eight parole officers supervise 464 offenders for a caseload of 58.2 cases per officer.

TYPE OF PROGRAM: Traditional Parole Supervision

LOCATION: This region serves the Southeastern corner of the state. The region has district offices at Pittsburg, El Dorado, and Independence.

CATCHMENT AREA: Refer to other material in this section for a listing of the 17 counties served by personnel in this region.

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: In the absence of a validated workload formula, the department has specified fifty cases as a standard case load. Theoretically, for every fifty new cases assigned to the region an additional parole officer would be allocated.

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: The Parole Services component of the division has requested additional parole officer positions to reduce the average case load to fifty. Upon achieving that level of supervision, funding will be requested at the rate of one officer for every fifty cases. Increases in other staff will also be required consistent with the previously described basic staffing unit.

CURRENT FUNDED CAPACITY: 400 DATE: FY 1991  
CURRENT POPULATION: 464 DATE: 11/1990  
SURPLUS/DEFICIT CAPACITY: 64 Over Capacity Date: 11/1990

**LIMITS OF PROGRAM GROWTH:**

We believe that the parolee population is self-limiting. However, we are unable to project a total case load figure at which this will occur.

**ADMISSION CRITERIA:**

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

**REQUIRED CHANGES IN STATUTES:**

None

**RELATED CONSTRUCTION:**

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

For each increment of fifty cases an additional parole officer should be funded. Additional personnel would be required as the basic staffing unit is approached as was discussed previously.

**PROGRAMS:**

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - Included in statewide contracts funded through the Program Management Division and shown in Professional and Other Services line item in this document.



4. Substance Abuse Counseling - None funded for this region.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Not applicable to Traditional Parole Supervision. Offenders requiring this type of control would be transferred to an intensive supervision parole officer. The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded this amount would be apportioned among the five regions.
8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY MAINTENANCE:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and additional staff hired, it may be necessary to request a small number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer I to the Western Region is estimated at \$28,427.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. **Communication:** These costs are for telephone service and postage. Estimated Cost = \$1,150.00 annually.
- b. **Freight And Express:** These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.

- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$1,900.00 annually.
- f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$1,650.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.
- j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$2,500.00 annually.
- k. Other Travel Related Reimbursement: These costs are for parking and turnpike fees, etc. Estimated Cost = \$0 annually.
- l. Professional And Other Services: These costs are for urinalysis lab fees (\$1,125) and mental health services (\$1,500). Estimated Cost = \$2,625.00 annually.
- m. Utilities: These costs are for electricity, gas and water. Estimated Cost = \$1,000.00 annually.

**300 COMMODITIES:**

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.

- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

**400 CAPITAL OUTLAY:**

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost: \$0.
- d. Purchase of Radio Equipment: These costs are for the purchase of a hand held radio unit. Estimated Cost = \$1,150.00 per additional unit.

PROJECT COST SUMMARY

Traditional Parole Supervision  
South-Eastern Parole Region

STAFFING

Parole Officer \$28,427

CONTRACTUAL SERVICES

Communication 1,150  
Equipment Rental 1,900  
Office Space Rental 1,650  
Travel and Subsistence 2,500  
Professional and Other Services 2,625  
Utilities 1,000

TOTAL CONTRACTUAL SERVICES 10,825

COMMODITIES

Stationery And Office Supplies 750

CAPITAL OUTLAY

Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

TOTAL CAPITAL OUTLAY 4,150

TOTAL COST OF PROJECT \$44,152

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Intensive Parole Supervision -  
Southeastern Parole Region

PROGRAM CODE: IPS/SE

PROGRAM OVERVIEW: The Southeastern Region of Kansas, with a "civilian" population of 321,500 covers all of the Southeast corner of the state. This region has the lowest number of parole supervision cases and the lowest average case load in the state. A total of eight parole officers supervise 464 offenders for a case load of 58.2 cases per officer. We are not currently able to specify what percentage of these offenders would require intensive supervision.

TYPE OF PROGRAM: Intensive Parole Supervision

This level of supervision assumes frequent personal contact with the offender (as many as three per week), and frequent telephone and collateral contacts. In contrast, the most intensive level of traditional parole supervision requires two personal contacts and one collateral contact per month.

LOCATION: This region serves the Southeastern corner of the state. The region has district offices at Pittsburg, El Dorado, and Independence.

CATCHMENT AREA: Refer to other materials in this section for a listing of the seventeen counties served by personnel in this region.

NUMBER OF OFFENDERS  
PER PROGRAM UNIT:

In the absence of a validated workload formula, the department has specified twenty-five cases as an intensive supervision case load. Theoretically, for every twenty five cases requiring this level of supervision, an additional

parole officer would be allocated.

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:**

Parole Services has no intensive supervision parole officers. We assume that for every two intensive supervision parole officers (each with 25 cases) the number of parole officers with a traditional case load (50 cases) would be reduced accordingly. This assumes our ability to reduce the size of our existing traditional case loads to the preferred level of fifty.

**CURRENT FUNDED  
CAPACITY:**

There have been no funds allocated for the provision of intensive parole supervision.

**CURRENT POPULATION:**

We are uncertain as to the number of offenders requiring this level of supervision. The field service risk and needs assessment instrument would need to be modified, validated and then applied to all offenders in the highest risk/needs category.

The net effect of the intensive supervision program would likely increase the number of offenders on parole. This increase has two sources: the retention under supervision of a number of offenders whose parole might have been revoked; and the increase of parole grants by the Kansas Parole Board to programs of intensive supervision rather than continued incarceration.

**SURPLUS/DEFICIT  
CAPACITY:**

We are uncertain as to the number of offenders requiring this level of supervision. Given the current number of parole violators, and increased favorable action by the parole board as briefly discussed above, we are certain that there is a significant service deficit for those requiring intensive supervision.

**LIMITS OF PROGRAM  
GROWTH:**

With the refinement of the risk/needs

instrument, and its application, we believe that in time we will be able to develop a reasonable estimate of the percentage of parolees requiring this level of supervision. We are unable to do so at this time.

**ADMISSION CRITERIA:**

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

Placement into the intensive supervision program would be governed by the results of a periodic risks/needs assessment. The instrument now in use would need to be modified to include this new level of supervision.

**REQUIRED CHANGES IN  
STATUTES:**

The statute establishing the Department of Corrections in the early 1970's included a provision for intensive parole supervision. The statute required that during the first year of parole the offender be assigned to a parole officer having no more than twenty cases. That provision was repealed after a one year trial because of budget constraints. The passage of a statute establishing intensive supervision as state policy would be desirable.

**RELATED CONSTRUCTION:**

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

For each increment of twenty five intensive supervision cases an additional parole officer should be funded. Additional personnel would be required as the basic staffing unit is

approached as was discussed previously.

**PROGRAMS:**

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - Included in statewide contracts funded through the Program Management Division and shown in Professional and Other Services line item in this document.
4. Substance Abuse Counseling - Not funded for this region.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Out of a case load of 25 offenders, it is projected that an average of three offenders would require this type of service. Using a 360 day year and a cost of \$8.00 per day, the estimated cost would be \$2,880 per offender or \$8,640 per intensive supervision case load.  
  
The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded, this amount would be apportioned among the five regions. At this level of funding less than ninety offenders would receive this service statewide on an annualized basis.
8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY MAINTENANCE:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and additional staff hired, it may be necessary to request a small



number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer II to the Southeastern Region is estimated at \$34,382.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone service and postage. Estimated Cost = \$1,725.00 annually.
- b. Freight And Express: These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$3,500.00 annually.
- f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$1,650.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.
- j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$2,000.00 annually.
- k. Other Travel Related Reimbursement: These costs are for

parking and turnpike fees, etc. Estimated Cost = \$0 annually.

- l. Professional And Other Services: These costs are for urinalysis lab fees (\$565), mental health services (\$750), and, and electronic monitoring device (\$8,640). Estimated Cost = \$9,955.00 annually.
- m. Utilities: These costs are for electricity, gas, and water. Estimated Cost = \$1,000.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for the

purchase of a hand held radio unit. Estimated Cost =  
\$1,150.00 per additional unit.

PROJECT COST SUMMARY

Intensive Parole Supervision  
South-Eastern Region

STAFFING

Parole Officer II \$34,382

CONTRACTUAL SERVICES

Communication 1,725  
Equipment Rental 3,500  
Office Space Rental 1,650  
Travel and Subsistence 2,000  
Professional and Other Services 9,955  
Utilities 1,000

TOTAL CONTRACTUAL SERVICES 19,830

COMMODITIES

Stationery And Office Supplies 750

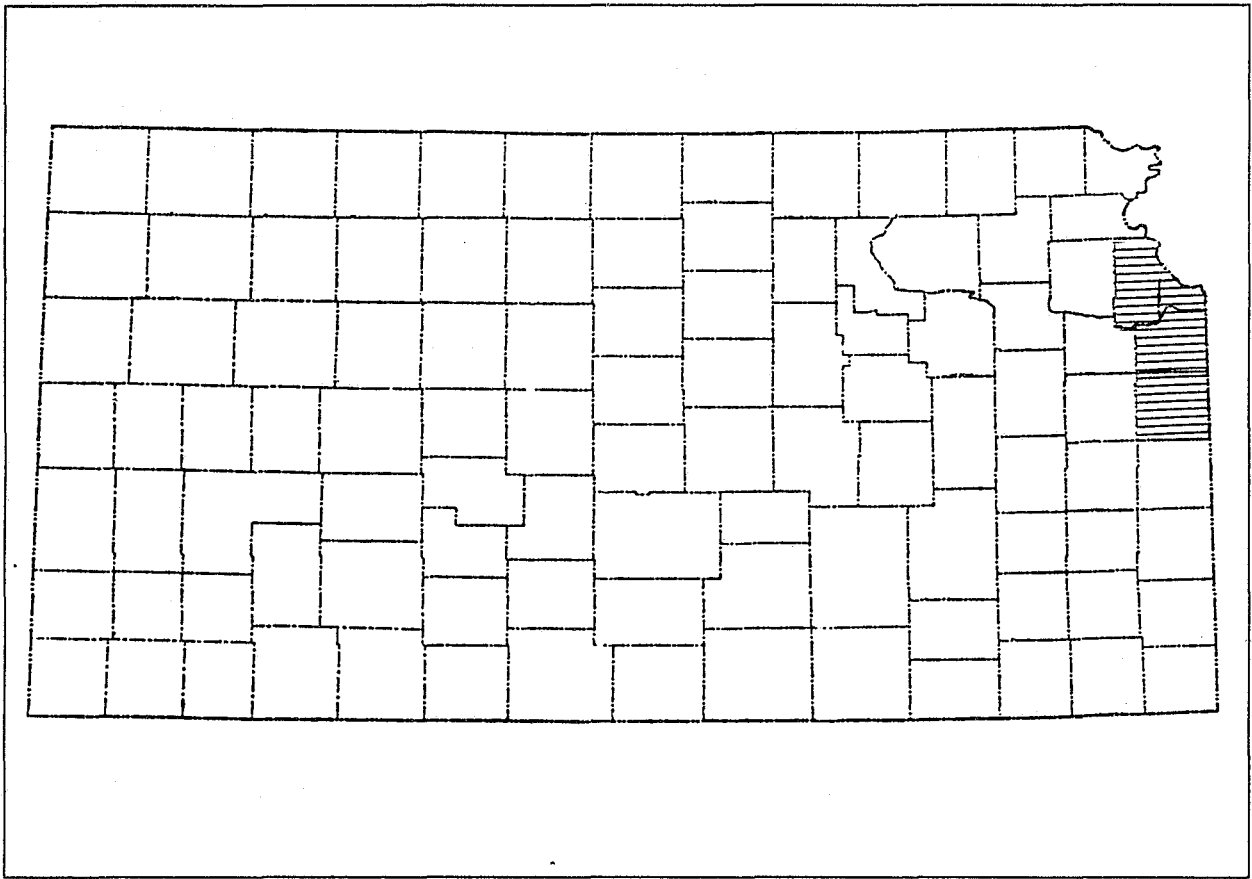
CAPITAL OUTLAY

Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

TOTAL CAPITAL OUTLAY 4,150

TOTAL COST OF PROJECT \$59,112

EASTERN REGION



**Profile  
Parole Service Region**

**Region: Eastern**

**Catchment Area: 1,680 sq. miles**

**Director: Robert M. Harrity**

**Population: 608,900**

**Main Office: Kansas City, Ks.**

**ADP: 1,371**

**Telephone Number: (913) 621-1830**

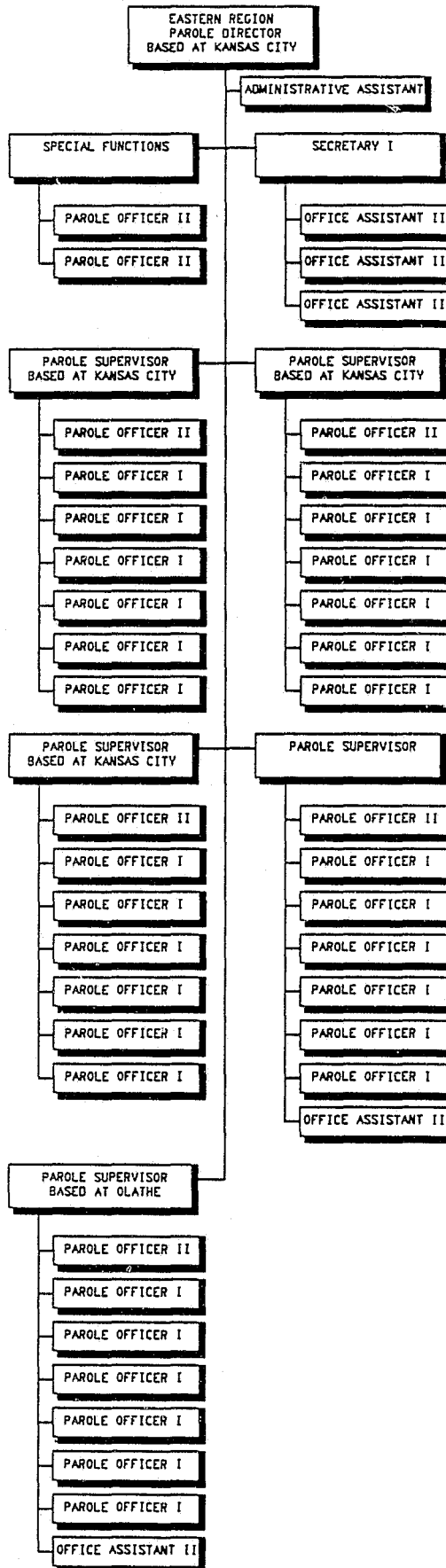
**Funding Level: \$1,377,304.68**

**Counties Served: Wyandotte,  
Johnson, Leavenworth, Miami**

**FTE Employees: 26**



EAST REGION - PAROLE SERVICES  
 PROPOSED STRUCTURE IN FY 1992 BUDGET





# Eastern Parole Region Counties Served

Johnson  
Leavenworth

Miami  
Wyandotte

**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Traditional Parole Supervision - Eastern Parole Region

**PROGRAM CODE:** TPS/E

**PROGRAM OVERVIEW:** The Eastern Region of Kansas, with a "civilian" population of 608,900 covers the greater Kansas City area and three adjoining counties. This region has the second highest number of parolees under active supervision. A total of 18 parole officers supervise 1,371 offenders for a caseload of 76.17 cases per officer. Because its proximity to the state of Missouri, additional interstate compact demands are made on this office.

**TYPE OF PROGRAM:** Traditional Parole Supervision

**LOCATION:** This region serves the greater Kansas City area and three adjoining counties. The region has district offices at Kansas City, Olathe, and Lansing.

**CATCHMENT AREA:** This region serves parolees living in Wyandotte, Johnson, Leavenworth and Miami Counties.

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** In the absence of a validated workload formula, the department has specified fifty cases as a standard case load. Theoretically, for every fifty new cases assigned to the region an additional parole officer would be allocated.

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:** The Parole Services component of the division has requested additional parole officer positions to reduce the average case load to fifty. Upon achieving that level of supervision, funding will be requested at the rate of one officer for every fifty cases. Increases in other staff will also be required consistent with the previously described basic

staffing unit.

<b>CURRENT FUNDED CAPACITY:</b>	1,050	<b>DATE:</b> FY 1991
<b>CURRENT POPULATION:</b>	1,371	<b>DATE:</b> 11/1990
<b>SURPLUS/DEFICIT CAPACITY:</b>	321 Over Capacity	<b>Date:</b> 11/1990

**LIMITS OF PROGRAM GROWTH:**

We believe that the parolee population is self-limiting. However, we are unable to project a total case load figure at which this will occur.

**ADMISSION CRITERIA:**

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

**REQUIRED CHANGES IN STATUTES:**

None

**RELATED CONSTRUCTION:**

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

For each increment of fifty cases an additional parole officer should be funded. Additional personnel would be required as the basic staffing unit is approached as was discussed previously.

**PROGRAMS:**

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - Included in statewide contracts funded through the Program Management Division

and shown in Professional and Other Services line item in this document.

4. Substance Abuse Counseling - Included in statewide contracts funded through the Program Management Division and shown in Professional and Other Services line item in this document.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Not applicable to Traditional Parole Supervision. Offenders requiring this type of control would be transferred to an intensive supervision parole officer. The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded this amount would be apportioned among the five regions.
8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY MANAGEMENT:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and additional staff hired, it may be necessary to request a small number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer I to the Western Region is estimated at \$28,427.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone service and

- postage. Estimated Cost = \$ 1,150.00 annually.
- b. Freight And Express: These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually.
  - c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
  - d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
  - e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$1,900.00 annually.
  - f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$1,930.00 annually.
  - g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
  - h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
  - i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.
  - j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$2,000.00 annually.
  - k. Other Travel Related Reimbursement: These costs are for parking and turnpike fees, etc. Estimated Cost = \$0 annually.
  - l. Professional And Other Services: These costs are for urinalysis lab fees (\$1,275), mental health services (\$630), and substance abuse services (\$13,590). Estimated Cost = \$15,495.00 annually.
  - m. Utilities: These costs are for electricity, gas and water. Estimated Cost = \$1,000.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional unit.
- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for the purchase of a hand held radio unit. Estimated Cost = \$1,150.00 per additional unit.

**PROJECT COST SUMMARY**

Traditional Parole Supervision  
Eastern Parole Region

**STAFFING**

Parole Officer \$28,427

**CONTRACTUAL SERVICES**

Communication 1,150  
Equipment Rental 1,900  
Office Space Rental 1,930  
Travel and Subsistence 2,000  
Professional and Other Services 15,495  
Utilities 1,000

TOTAL CONTRACTUAL SERVICES 23,475

**COMMODITIES**

Stationery And Office Supplies 750

**CAPITAL OUTLAY**

Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

TOTAL CAPITAL OUTLAY 4,150

**TOTAL COST OF PROJECT \$56,802**

**KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option**

**GENERAL DESCRIPTION:**

**PROJECT NAME:** Intensive Parole Supervision - Eastern Parole Region

**PROGRAM CODE:** IPS/E

**PROGRAM OVERVIEW:** The Eastern Region of Kansas, with a "civilian" population of 608,900 covers the greater Kansas City area and three adjoining counties. This region has the second highest number of parolees under active supervision. A total of 18 parole officers supervise 1,371 offenders for a caseload of 76.17 cases per officer. Because of its proximity to the state of Missouri, additional interstate compact demands are made of this office. We are not currently able to specify what percentage of these offenders would require intensive supervision.

**TYPE OF PROGRAM:** Intensive Parole Supervision

This level of supervision assumes frequent personal contact with the offender (as many as three per week), and frequent telephone and collateral contacts. In contrast, the most intensive level of traditional parole supervision requires two personal contacts and one collateral contact per month.

**LOCATION:** This region serves the greater Kansas City area and three adjoining counties. The region has district offices at Kansas City, Olathe, and Lansing.

**CATCHMENT AREA:** This region serves parolees living in Wyandotte, Johnson, Leavenworth, and Miami Counties.

**NUMBER OF OFFENDERS  
PER PROGRAM UNIT:** In the absence of a validated workload formula, the department has specified twenty-five cases as an intensive supervision case load. Theoretically,



for every twenty five cases requiring this level of supervision, an additional parole officer would be allocated.

**NUMBER OF OFFENDERS  
PROGRAM NET GAIN:**

Parole Services has no intensive supervision parole officers. We assume that for every two intensive supervision parole officers (each with 25 cases) the number of parole officers with a traditional case load (50 cases) would be reduced accordingly. This assumes our ability to reduce the size of our existing traditional case loads to the preferred level of fifty.

**CURRENT FUNDED  
CAPACITY:**

There have been no funds allocated for the provision of intensive parole supervision.

**CURRENT POPULATION:**

We are uncertain as to the number of offenders requiring this level of supervision. The field service risk and needs assessment instrument would need to be modified, validated and then applied to all offenders in the highest risk/needs category.

The net effect of the intensive supervision program would likely increase the number of offenders on parole. This increase has two sources: the retention under supervision of a number of offenders whose parole might have been revoked; and the increase of parole grants by the Kansas Parole Board to programs of intensive supervision rather than continued incarceration.

**SURPLUS/DEFICIT  
CAPACITY:**

We are uncertain as to the number of offenders requiring this level of supervision. Given the current number of parole violators, and increased favorable action by the parole board as briefly discussed above, we are certain that there is a significant service deficit for those requiring intensive supervision.

**LIMITS OF PROGRAM  
GROWTH:**

With the refinement of the risk/needs instrument, and its application, we believe that in time we will be able to develop a reasonable estimate of the percentage of parolees requiring this level of supervision. We are unable to do so at this time.

**ADMISSION CRITERIA:**

Offenders are received as a result of actions by the Kansas Parole Board and through referral from other states via the interstate compact. The criteria for parole release are established by these officials. Parole staff do exercise some admission control by approving/disapproving parole plans.

Placement into the intensive supervision program would be governed by the results of a periodic risks/needs assessment. The instrument now in use would need to be modified to include this new level of supervision.

**REQUIRED CHANGES IN  
STATUTES:**

The statute establishing the Department of Corrections in the early 1970's included a provision for intensive parole supervision. The statute required that during the first year of parole the offender be assigned to a parole officer having no more than twenty cases. That provision was repealed after a one year trial because of budget constraints. The passage of a statute establishing intensive supervision as state policy would be desirable.

**RELATED CONSTRUCTION:**

No construction costs are anticipated with this program. Costs for the construction of rented office space are absorbed in the rental cost.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

For each increment of twenty five intensive supervision cases

an additional parole officer should be funded. Additional personnel would be required as the basic staffing unit is approached as was discussed previously.

**PROGRAMS:**

1. Academic Programs - Not applicable to parole services.
2. Vocational Education - Not applicable to parole services.
3. Mental Health Counseling - Included in statewide contracts funded through the Program Management Division and shown in Professional and Other Services line item in this document.
4. Substance Abuse Counseling - Included in statewide contracts funded through the Program Management Division and shown in Professional and Other Services line item in this document.
5. Substance Abuse Testing - Included in Professional and Other Services appropriations.
6. Sex Offender Treatment Program - Not applicable to parole services at this time. The FY 1992 budget does request \$100,000 for sex offender aftercare counseling. If funded, this amount would be apportioned among the five regions.
7. Electronic Monitoring/Surveillance - Out of a case load of 25 offenders, it is projected that an average of three offenders would require this type of service. Using a 360 day year and a cost of \$8.00 per day, the estimated cost would be \$2,880 per offender or \$8,640 per intensive supervision case load.

The FY 1992 budget requests \$250,000 for electronic monitoring services. If funded, this amount would be apportioned among the five regions. At this level of funding less than ninety offenders would receive this service statewide on an annualized basis.

8. Community Service - Not applicable to parole services.
9. Other (Specify) - None

**FACILITY MAINTENANCE:**

Not applicable to parole services.

**ADMINISTRATION:**

No additional Central Office administrative staff are anticipated at this time. In the event the number of offenders under supervision continues to increase, and additional staff hired, it may be necessary to request a small number of administrative positions.

**BUDGET:**

**100 SALARIES AND WAGES:**

The increased salary and wages cost for adding one Parole Officer II to the Eastern Region is estimated at \$34,382.00 for the initial year of funding.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for telephone service and postage. Estimated Cost = \$1,150.00 annually.
- b. Freight And Express: These costs are freight charges incurred on the delivery of supplies. Estimated Cost = \$0 annually
- c. Moving Expense: These costs are to provide moving expenses. Estimated Cost = \$0 annually.
- d. Printing And Advertising: These costs are for printing of brochures, IMPP's, and advertising. Estimated Cost = \$0 annually.
- e. Equipment Rental: These costs are for office equipment lease, client furniture lease, and state vehicle use. Estimated Cost = \$3,000.00 annually.
- f. Office Space Rental: These costs are for rental of office space for one person based on the average prevailing rental cost in the region. Estimated Cost = \$1,930.00 annually.
- g. Passenger Car Repairing And Servicing: These costs are for repair to agency vehicles. Estimated Cost = \$0 annually.
- h. Computer Equipment Repair: These costs are for repair to computers. Estimated Cost = \$0 annually.
- i. Other Equipment Repair: These costs are for office equipment and client furniture maintenance. Estimated Cost = \$0 annually.

- j. Travel & Subsistence Expense Reimbursement: These costs are for staff travel and subsistence reimbursement. Estimated Cost = \$2,000.00 annually.
- k. Other Travel Related Reimbursement: These costs are for parking and turnpike fees, etc. Estimated Cost = \$0 annually.
- l. Professional And Other Services: These costs are for urinalysis lab fees (\$640), mental health services (\$315), substance abuse services (\$6,800), and electronic monitoring device (\$8,640). Estimated Cost = \$16,395.00 annually.
- m. Utilities: These costs are for electricity, gas, and water. Estimated Cost = \$1,000.00 annually.

### 300 COMMODITIES:

- a. Clothing: These costs are for offender clothing. Estimated Cost = \$0 annually.
- b. Food: These costs are for the purchase of raw food supplies. Estimated Cost = \$0 annually.
- c. Maintenance Supplies: These costs are for janitorial supplies. Estimated Cost = \$0 annually.
- d. Motor Vehicles Parts And Supplies: These costs are for motor vehicle parts, supplies, and fuel. Estimated Cost = \$0 annually.
- e. Professional And Scientific Supplies: These costs are for drug testing supplies, books, and periodicals. Estimated Cost = \$0 annually.
- f. Stationery And Office Supplies: These costs are for office supplies. Estimated Cost = \$750.00 annually.
- g. Other Supplies: These costs are for kitchen supplies, laundry supplies, lawn and garden supplies, bedding, misc. supplies, recreational supplies, and educational supplies. Estimated Cost = \$0 annually.

### 400 CAPITAL OUTLAY:

- a. Purchase of Land: These costs are for the purchase of land. Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for office furniture. Estimated Cost = \$3,000.00 per additional

unit.

- c. Purchase of Buildings: No building purchases are anticipated. Estimated Cost = \$0.
- d. Purchase of Radio Equipment: These costs are for the purchase of a hand held radio unit. Estimated Cost = \$1,150.00 per additional unit.

**PROJECT COST SUMMARY**

Intensive Parole Supervision  
Eastern Parole Region

**STAFFING**

Parole Officer II \$34,382

**CONTRACTUAL SERVICES**

Communication 1,150  
Equipment Rental 3,000  
Office Space Rental 1,930  
Travel and Subsistence 2,000  
Professional and Other Services 16,395  
Utilities 1,000

**TOTAL CONTRACTUAL SERVICES 25,475**

**COMMODITIES**

Stationery And Office Supplies 750

**CAPITAL OUTLAY**

Purchase of Equipment 3,000  
Purchase of Radio Equipment 1,150

**TOTAL CAPITAL OUTLAY 4,150**

**TOTAL COST OF PROJECT: \$64,757**

SUMMARY



• Pre-Revocation

KANSAS DEPARTMENT OF CORRECTIONS  
Program Expansion Option

GENERAL DESCRIPTION:

PROJECT NAME: Osawatomie Correctional Facility

PROGRAM CODE: OCF/PRU

PROGRAM OVERVIEW: This facility would be converted for full time use as a pre-revocation unit for alleged parole violators or those requiring short term structure to aid them in their return to community living. Selected inmates would be given the option of participating in this program or being returned to a traditional facility.

Existing staff would be utilized for its operation, with staff enhancements for programmatic functions.

TYPE OF PROGRAM: Parole Pre-Revocation Unit

LOCATION: Osawatomie, Ks.

CATCHMENT AREA: Statewide

NUMBER OF OFFENDERS  
PER PROGRAM UNIT: 80

NUMBER OF OFFENDERS  
PROGRAM NET GAIN: 80

CURRENT FUNDED  
CAPACITY: 0

CURRENT POPULATION: Each year a substantial number of parolees are returned to correctional facilities for technical violations. Rather than returning them to a traditional institutional setting for a substantial period of time unnecessarily, we propose this program as a short term alternative devoted to the needs of these offenders.

SURPLUS/DEFICIT  
CAPACITY: 80 new pre-revocation beds created

**LIMITS OF PROGRAM  
GROWTH:**

The rated capacity of this unit is 80. Rather than expand the program at this location, we recommend the conversion of an existing facility at another location in the state for a similar program. Suggested locations for consideration are Stockton, or a unit at Winfield.

**ADMISSION CRITERIA:**

This program would be designed for technical violators and would be in lieu of parole revocation. Referral would be from the supervising parole officer. A referral instrument will be developed to assist in the referral screening process.

**REQUIRED CHANGES IN  
STATUTES:**

None required, but subject to review by the department's legal section.

**RELATED CONSTRUCTION:**

None required. The present facility design will accommodate the requirements of this program.

**SERVICES/PROGRAMS IMPACT:**

**PERSONNEL:**

Existing staff will be utilized in this project. Because of the shift in program focus, one additional corrections counselor position.

**PROGRAMS:**

1. Academic Programs - There is no impact on this area.
2. Vocational Education - There is no impact on this area.
3. Mental Health Counseling - Included in statewide contracts funded through the Program Management Division but not shown in this document.
4. Substance Abuse Counseling - Included in statewide contracts funded through the Program Management Division but not shown in this document.
5. Substance Abuse Testing - The level of testing will probably increase due the type of offender referred to the facility.

6. Sex Offender Treatment Program - There is no impact on this area.
7. Electronic Monitoring/Surveillance - There is no impact on this area.
8. Community Service - There is no impact on this area.
9. Other (Specify) - None

**FACILITY MAINTENANCE:**

There are no additional facility requirements.

**ADMINISTRATION:**

There are no additional administrative requirements.

**BUDGET:**

**100 SALARIES AND WAGES:**

The total personnel cost for the facility, including the additional position is calculated at \$953,097.00.

**200 CONTRACTUAL SERVICES:**

- a. Communication: These costs are for postage and telephone service. Estimated Cost = \$10,700.00 annually.
- b. Freight and Express: These costs are for freight charges incurred on the delivery of supplies and materials. Estimated Cost = \$75.00 annually.
- c. Moving Expense: Estimated Cost = \$0 annually.
- d. Printing and Advertising: These costs are for printing such items as internal management policies and procedures, other printed matter, and advertising for vacant positions. Estimated Cost = \$175.00 annually.
- e. Equipment Rental: These costs are for rental of office equipment such as copier, shredder, etc. Estimated Cost = \$4,350.00 annually.
- f. Office Space Rental: Estimated Cost = \$0 annually.
- g. Passenger Car Repairing and Servicing: These costs are for repairs to agency vehicles. Estimated Cost = \$7,930.00 annually.

- h. Computer Equipment Repair: These costs are for the repair of computers. Estimated Cost = \$500.00 annually.
- i. Other Equipment Repair: These costs are for repair to office equipment and other facility equipment. Estimated Cost = \$1,500.00 annually.
- j. Employee Travel Expense Reimbursement: these costs are for staff travel. Estimated Cost = \$3,000.00 annually.
- k. Employee Subsistence Reimbursement: These costs are for staff motel and meals while traveling on business. Estimated Cost = \$700.00 annually.
- l. Other Travel Related Reimbursement: Estimated Cost = \$0 annually.
- m. Professional and Other Services: These costs are for incentive pay. Estimated Cost = \$33,184.00 annually.
- n. Utilities: Estimated Cost = \$0 annually. (These costs are absorbed by Osawatomie State Hospital.)

**300 COMMODITIES:**

- a. Clothing: These costs are for inmate and staff uniforms and other work clothing. Estimated Cost = \$23,987.00 annually.
- b. Food: These costs are for the purchase of raw food supplies, excluding the on hand inventory. Estimated Cost = \$97,706.00 annually.
- c. Maintenance Supplies: These costs are for materials, e.g. lumber, concrete, required for facility upkeep. Estimated Cost = \$18,706.00 annually.
- d. Motor Vehicle Parts and Supplies: These costs are for acquisition of vehicle and fuel. Estimated Cost = \$17,640.00 annually.
- e. Professional and Scientific Supplies: These costs are for urinalysis testing and miscellaneous supplies. Estimated Cost = \$3,602.00 annually.
- f. Stationery and Office Supplies: these costs are for the purchase of office and data processing supplies. Estimated Cost = \$8,912.00 annually.

- g. Other Supplies: These costs are for the purchase of bedding, hygiene articles such as combs, soaps, etc. Estimated Cost = \$30,932.00 annually.

400 CAPITAL OUTLAY:

- a. Purchase of Land: Estimated Cost = \$0.
- b. Purchase of Equipment: These costs are for the purchase of a truck. Estimated Cost = \$13,820.00 first year expense.
- c. Purchase of Building: Estimated Cost = \$0.
- d. Purchase of Radio Equipment: Estimated Cost = \$0.

PROJECT COST SUMMARY

Osawatomie Correctional Facility  
Pre-Revocation Unit

SALARIES AND WAGES \$ 953,097.00

CONTRACTUAL SERVICES

Communication 10,700.00  
Freight & Express 75.00  
Moving Expenses  
Printing and Advertising 175.00  
Equipment Rental 4,350.00

Office Space Rental  
Passenger Car Repairing and Servicing 7,930.00  
Computer Equipment Repair 500.00  
Other Equipment Repair 1,500.00  
Travel & Subsistence Expense Reimbursement 3,700.00

Other Travel Related Reimbursement  
Professional and Other Services 33,184.00  
Utilities

Total Contractual Services 1,015,211.00

COMMODITIES

Clothing 23,987.00  
Food 97,706.00  
Maintenance Supplies 18,706.00  
Motor Vehicles Parts and Supplies 17,640.00  
Professional and Scientific Supplies 3,602.00

Stationery and Office Supplies 8,912.00  
Other Supplies 30,932.00

Total Commodities 201,485.00

CAPITAL OUTLAY

Purchase of Land  
Purchase of Equipment 13,820.00  
Purchase of Buildings  
Purchase of Radio Equipment

Total Capital Outlay 13,820.00

TOTAL COST OF PROJECT \$1,230,516.00

• **Summary**

• **Summary**