Unified Government Clerk's Office
Monica L. Sparks, CMC
Unified Government Clerk

701 North 7th Street, Suite 323
Kansas City, Kansas 66101-3070

Phone: 913-573-5260
Fax: 913-573-5299
http://www.wycokck.org

NOTICE OF ADULT COMMUNITY CORRECTIONS ADVISORY BOARD

A meeting of the Adult Community Corrections Advisory Board of the Unified Government of Wyandotte County/Kansas City, Kansas, will be conducted in a hybrid format on Wednesday, February 4, 2026, at 12:15 PM.

We invite you to view the meeting in person in the 3rd floor conference room, Community Corrections Office, 812 N. 7th Street, Kansas City, Kansas, or via Zoom at the link below.
Topic:Meeting of the Community Corrections Advisory Board

Please click the link below to join the webinar:
https://us06web.zoom.us/j/83977140997?pwd=hvHWXDoeHqRqZUb92CpJ7h3JRZnGwA.1
Meeting ID: 839 7714 0997
Passcode: 949917

Board Members

Suzie Tousey
KCKCC Educational

Damon Mitchell
District Attorney Appointment
**Co-Chair*

Capt Kathleen Yarsulik
Law Enforcement, KCKPD

Capt. Shardale Brown
Law Enforcement, Sheriff's Office

Hon. Jennifer Myers
Judiciary

Brittany Alvarez
Judicial Appointment

Christine Swenson
Wyandot Center General Appointment

VACANT
General Appointment, Citizen

Alexander Kump
Housing Authority General Appointment

Teresa Burton
Workforce Partnership General

Community Corrections Advisory Board

Promoting Safety within OUR Community Through Responsive Risk Reduction

Feb 4, 2026, 12:15 PM – 1:00 PM

LOCATION: Via Zoom with Community Corrections

- **Call the meeting to order/Update**

  - Meeting Minutes from September 24, 2025.

  - Welcome to our new board member Judge Jennifer Myers and Brittany Alvarez, and welcome back old board members.

- **News/Informational/Board Requests**

- Update and Approval of the FY 2027 Comp Plan

-Vote on new Chair and Co-Chair

- **Resumed Business**
- **Board Maintenance-** **Nothing at this time.**
- **Future Meeting location**

  - March 26, 2025, 12:00 – 1:00 pm

- **Adjournment**

- **Board Requests for Information**

Department of Community Corrections
Phillip L Lockman, Director

Wyandotte County Correctional & Court Services Bldg.
812 N. 7th Street, Third Floor

Phone: (913) 573-4180
Fax: (913) 573-4181

ADVISORY BOARD MEETING MINUTES

September 24, 2025, 12:00 -1:00 PM

BOARD MEMBERS PRESENT: CHAIRMAN TERESA BURTON, VICE CHARIMAN DA MITCHELL; CAPT. SHARDALE BROWN; CAPT KATHLEEN YARSULIK; BRITTANY ALVAREZ; MS CHRISTINE SWENSON; MR. ALEXANDER KUMP

COMMUNITY CORRECTIONS STAFF PRESENT: MR. PHILLIP LOCKMAN, FSA RYAN LOCKAMY, MS MAVIS HUTCHINGS

BOARD STATRTED AT 12:06 PM

REVIEW OF THE MEETING MINUTES: Reviewed of the meeting minutes from February 26, 2025. Chairman Burton asked if the board has read the minutes, and if there was any questions or changes needed. Capt Shardale Brown motioned for the minutes to be accepted and Capt Kathleen Yarsulik 2nd the motion. All approved. Minutes were accepted by the board (7 approved/ 2 absences).

NEWS NFORMATIONAL/BOARD REQUESTS:

-**Approval of End of Year Report (4th Qtr FY 2025) –** FSA Lockamy started with the review of the end of year report. Ryan reviewed the agency case plan where the Department developed three goals to accomplish for FY 2025, and this plan was forwarded to the Kansas Department of Corrections.

-**1st Goal was -Developing and sustaining staff skills that emphasizes cognitive behavioral strategies and is delivered by well trained staff (by using the Carey Group Brief Case Series)** Supervisor Monica Zeigel was trained by KDOC and then she trains the staff in what she has learned. Staff on 9/26/2024 – participate in Module 5 of the Carey Group Briefcase Series. The topic was **Assessing Professional Alliance Skills**. The purpose was to enhance the ability of the staff to establish meaningful relationships with probationers. On 12/19/2024 – Staff Participated in Module 6 of the Carey Group briefcase- Topic was **interpreting and sharing assessment results**. On 1/23/2025 – The Staff participated in Module 7 of the Carey Group Briefcase Series. The module emphasized that **identifying a probationer's driver** is critical for effective case management. Then on Feb 27, 2025, the staff participate in Module 8 of the Carey Group Briefcase Series -which covered **identifying skill deficits**. Community Corrections was successful at completing this goal in FY 2025. These sessions provided staff with critical evidence-based skills.

-2nd Goal (Target Interventions) In FY2025, all probationers moderate to high in subscales of companions and anti-social cognition will be referred to MRT within 45 days of sentencing. This goal is aimed at targeting are high to moderate risk probationers in subscale companions and anti-social cognition. These are the highest subscales of most of our probationers and our revocated probationers. The staff had challenges meeting the 45-day goal at first, however by the end of the year (4th QTR) the staff improved. By the end of the 4th QTR MRT received 52 referrals, which was an increase of 36% from the 1st QTR. Some of the barriers in meeting this requirement were due to conflicts with the probations work schedules, facing revocation, absconding, or being sent to another jurisdiction for courtesy supervision. Again, staff started to improve by the 4th QTR, which showed commitment to utilizing the program.

- 3rd Goal – (Provide Measurement Feedback) – In FY25, the goal was to monitor the process/practices in place to refer probationers for cognitive programming (MRT). Provide monthly feedback to staff regarding progress and outcomes. We partially met this goal with agency performance heavily impacted by staffing shortage. Even though the core was reviewing the cases which were completed each quarter. The Supervisors successfully auditing all high-risk probationers. The monitoring allowed the supervisors to identify a gap of getting the probationers referred within less than 90 days from sentencing. We had some issues providing feedback because of staffing shortages, maternity leave, vacancies, and military leave. Supervisors and the Administrator during this time had to manage caseloads, which prevented a deeper dive into barriers and limited time to provide consistent feedback to the staff However, during the feedback process we determined the process was quick and straight forward, when the staff referred the probationer to the provider. Referral was good, however staff needed to follow up to make sure the probationer reported to the provider.

This is the end of the report.

Mr. Lockman mentioned this is also similar to what is required on the Juvenile side. Additionally, he noted that some of the board members may not understand why we need approval on these reports since they are capturing data that is already there. Mr. Lockman stated that the UG Commission also has to approve this report, which will be on the agenda this Oct 2, 2025.

Chairman Burton – asked if there was any feedback once the staff completing the training. FSA Lockamy said “yes”. During the review of the case plans the supervisors noticed that the case plans were in more detail and they were targeting the criminogenic needs of the probationer. The case plan had more detail and did not just have one item on it. Having a good case plan of not just paying off the court costs or a goal of going to drug treatment but focusing on the driving behavior allows the probationer to be more successful on probation. The training for the officers focused on having a specific goal for the driving behavior. Then once you get traction on the behavior and work through changing the behavior then you can concentrate on other parts of the probation.

Mr. Lockman believes since we have been using the Carey Guides the staff sees benefits of this training. It is not mandatory to use these guides, but the staff can see the benefits of using the

Carey Guides. It provides more tools to help change the probationers' behaviors not just for now, but in the future.

Chairman Burton – Shortages. FSA Lockamy stated that we were down for a while, however now we have some of our officers back and hired some, which reduced the supervisors case loads and allows them to continue reviewing the case files and providing feedback to the officers. We are only down two personnel, but one is in the highering process.

Mr. Lockman – Just as a note. DOC is realigning funding structure on how they disperse money to community corrections agencies across the state. DOC is coming up with a lot of mathematical formulas a lot of charactertics- case size, severity of caseloads, case filings, poverty, crime rates etc. When it was all said and down, Wyandotte County has some of the lowest case filings in the state, but we have some of the highest crime rates. Looks like we will see a quarter of a million reduction, which will reduce over three years starting in FY 2026. Johnson County will get almost $900,000 dollars more. Sedgwick county is getting reduction of 2 million. What this means is you are looking at a reduction in staff (at least one per year) over the next three years unless we can find other funding to help cover UAs, drug treatment etc. Since the State of Kansas is already having funding issues and with the cuts in Medicaid etc. I see a reduction and not an increase in funds in the future. We will still need to see in the future.

Chairmen Burton – Are there any issues or any more questions regarding the reports. Can I get a motion for the end of year report. Vice Chairman Mitchell motioned for approval and Mr. Klump second the motion. All approved 7/2 absence.

Chairman Burton – any additional business. None at this time.

Board Adjourned at 12:25 PM.

Signature sheet was sent to Chairman Burton and was returned the same day.

ADDITIONAL COMMENTS- Mr. Lockman stated that we are going to be recipients with local opioids funds. About another$ 150,000 in drug testing and drug treatment. This will be going to our BHC program and drug court. We will also be receiving money for emergency housing.

RESUMEDNES: None

BOARD MAINTENANCE – Nothing at this time

FUTURE MEETING LOCATION: March 26, 2025, 12:00 -1:00 PM – Via Zoom

Adjournment was at 12:24 PM.

FY 2027
Comprehensive Plan Grant Application

Adult- Community Corrections

TABLE OF CONTENTS

OPPORTUNITY INFORMATION

Pursuant to KSA 75-5291 and KSA 75-52, 113, the Kansas Department of Corrections (KDOC) is seeking applications for funding the development, implementation, operation, and improvement of community correctional services that address the criminogenic and behavioral health needs of adult felony offenders. Funding obtained under this award will serve to support local community corrections agencies in increasing public safety, reducing the risk of probationers on community corrections supervision, and increasing the percentage of probationers successfully completing community corrections supervision.

Submission Open Date: December 1, 2025

Submission Close Date: March 13, 2026, 11:59pm

Submission Information: The complete application and additional attachments should be emailed to the following address: kdoc_grant_applications@ks.gov

Other Submission Requirements: To facilitate the review process, it is imperative that all funding requests submitted are complete, accurate, and include the required signatory approvals. The Board of County Commissioners or Governing Authority for the applicant/administrative county must review and approve the application prior to submission to KDOC. Exceptions may be given on a case-by-case basis. Incomplete applications will not be considered for funding unless or until all deficiencies have been corrected to KDOC's satisfaction.

In the event of a change to the submitted grant application KDOC must be notified thirty days prior to the change taking place. The agency must complete this form: Grant Revision Request and receive approval prior to the change

FUNDING INFORMATION

Funds for this opportunity are appropriated by the Kansas State Legislature and distributed by the Kansas Department of Corrections.

Total Amount Opportunity Funding:	$32,498,494.00
State General Funds (Adult ISP and Residential)	$28,098,494.00
DUI Funds	$1,400,000.00
Behavioral Health Funds	$3,000,000.00

ADULT COMMUNITY CORRECTIONS ALLOCATIONS:

FY27 ADULT PLANNING ALLOCATIONS

TECHNICAL ASSISTANCE SESSION

AC/DIRECTORS' MEETING
December 4th via Zoom

Additional Questions: For questions or assistance with the requirements of this funding opportunity, the applicant should contact KDOC Director of Grants or their assigned KDOC Regional Contact.

Contact Information

Tara Newell, Director of Grants
(785) 221-3611 tara.newell@ks.gov

Jennifer Smallback, Accountant II
(785) 746-7484 jennifer.smallback1@ks.gov

Jessica Dultmeier, Public Service Executive I
(785) 559-9888 jessica.dultmeier@ks.gov

Chanel Rush, Program Consultant II
(785) 506-7370 chanel.rush@ks.gov

Keely Carlson, Program Consultant II
(785) 338-1500 keely.carlson@ks.gov

Tannis Anderson, Program Consultant II
(785) 581-4845 tannis.anderson1@ks.gov

FY 2027 ADULT COMPREHENSIVE PLAN GRANT APPLICATION

APPLICATION INFORMATION

Grant Application Name: 29th Judicial District Community Corrections

Award Amount Requested: $ 196,343.07

Contact Information

Executive/Administrative Contact

Name: Phil Lockman

Title: Director

Email Address: plockman@wycokck.org

Phone Number: 913-573-8099

Programs Reporting Contact

Name: Ryan Lockamy

Title: Field Services Administrator

Email Address: rlockamy@wycokck.org

Phone Number: 913-573-2785

Fiscal Reporting Contact

Name: Emily Velazquez

Title: `Management Analyst

Email Address: evelazquez@wycokck.org

Phone Number: 913-573-5513

ADULT AGENCY PROFILE

Agency Locations

	Main Office	Satellite Office 1	Satellite Office 2
Address Line 1	812 N 7th St	N/A	N/A
Address Line 2	3rd Floor	N/A	N/A
City/State/Zip	Kansas City, KS 66101	N/A	N/A
Phone Number	913-573-4180	N/A	N/A

Does your agency operate a residential center? ☐ **Yes** ■ **No**

Residential Center Address: N/A

Residential Center City/State/Zip Code: N/A

Residential Center Phone Number: N/A

Agency Leadership

Governing Authority Information
List the information of the individual that has direct oversight of the community corrections agency, to include hiring/firing of staff.

Name: Christal E Watson

Title: Mayor/CEO

Address: 701 N 7th St

City/State/Zip Code: Kansas City, KS 66101

Phone Number: 913-573-5080

Email Address: c.watson@wycokck.org

Organizational Chart

Submit a copy of your agency's organizational chart. The chart should contain staff names and titles. *

Corrections Advisory Board,

Submit the FY27 Members List, the list should provide all the requested information for each advisory/governing board member who will serve during the fiscal year(s). KSA 75-5297 governs advisory board membership, qualifications, and appointment provisions. Below, each representation entity has been established to include 4 Other options. Each member should be identified by completing their Name, Appointing Entity, Job Title, Gender, and Ethnic Minority.

FISCAL YEAR 2025 OUTCOMES

The intent of this section is to identify the completion rates represented in the last full fiscal year's data. Review the FY 2025 Adult CC Case Closure Chart (on page 10) along with the definitions below. Use this information to answer the questions regarding your agency's FY 2025 Outcomes. The information entered below <u>must</u> reflect the KDOC data provided.

Definitions

<u>Overall successful</u> completion rate includes those cases closed with a termination reason of Successful, Unsuccessful, Death, and Not Sentenced to Community Corrections.
- **This equals the Overall Success Rate column on the attached FY 2025 case closure document.**

<u>Successful</u> case closures includes only those cases closed with a Successful termination reason.
- **This equals the Success Rate column on the attached FY 2025 case closure document.**

<u>Unsuccessful</u> case closures includes only those cases closed with an Unsuccessful termination reason.
- **This equals the Unsuccessful Rate column on the attached FY 2025 case closure document.**

<u>Overall Revocation</u> Rate includes those cases closed with a termination reason of Revoked-New Felony, Revoked-New Misdemeanor and Revoked-Condition Violator.
- **This equals the Revocation Rate column on the attached FY 2025 case closure document.**

What was your agency's overall successful completion rate in FY 2025? Response should be expressed as a percentage. 76.9

Select your overall successful completion rate for FY 2025.

- [x] **Achieved 75% or higher**
- [ ] **Didn't meet 75% but achieved a 3% or higher increase from the previous year's overall success rate**
- [ ] **Didn't meet 75% or achieve a 3% increase from the previous year's overall success rate**

Briefly explain what factors contributed to the agency not meeting at least a 3% increase from the previous year's overall success rate.

N/A

FISCAL YEAR 2025 OUTCOMES

What was your agency's successful case closures rate in FY 2025? Response should be expressed as a percentage. 44.9

What was your agency's revoked case closures rate in FY 2025? Response should be expressed as a percentage.
23.1

What was your agency's unsuccessful case closures rate in FY 2025? Response should be expressed as a percentage. 29.5

Identifying prominent drivers of unsuccessful case closure helps pinpoint the needs or gaps of an agency which can be addressed in the agency case plan. What are the most prominent drivers of unsuccessful case closures in FY 2025?

In FY 2025, the agency recorded 107 cases that were closed unsuccessfully, representing a 19% decrease from FY 2024. Previously, the agency's standard was to close cases as unsuccessful when a probationer was discharged by the court without satisfying all probation conditions. In FY 2026, this practice was updated to align with KDOC standards; cases discharged by the court are now recorded as successfully closed due to not being sent to serve a prison sentence unless the court specifically orders an unsuccessful discharge.

Number of Community Corrections Files Closed by Agency and Termination Reason (FY2025)

CC Agency	Revoked - Condition Violator	Total % Closures	Revoked - New Misdemeanor	Total % Closures	Revoked - New Felony	Total % Closures	Total # Revocation Closures	Total % of All Closures	Successful	Total % Closures	Unsuccessful	Total % Closures	Other (Death, Not Sentenced to CC, and Court Ordered Transfer of Jurisdiction)	Total % Closures	Total # of Successful Closures	Total % of All Closures	Total # of Closures
1st Judicial District Community Corrections - Atchison	5	19.2%	1	3.8%	2	7.7%	8	30.8%	11	42.3%	7	26.9%	0	0.0%	18	69.2%	26
1st Judicial District Community Corrections - Leavenworth	20	21.7%	2	2.2%	14	15.2%	36	39.1%	36	39.1%	19	20.7%	1	1.1%	56	60.9%	92
2nd Judicial District Community Corrections	13	9.2%	3	2.1%	19	13.5%	35	24.8%	93	66.0%	12	8.5%	1	0.7%	106	75.2%	141
3rd Judicial District Community Corrections	84	17.6%	6	1.3%	44	9.2%	134	28.1%	306	64.2%	29	6.1%	8	1.7%	343	71.9%	477
4th Judicial District Community Corrections	23	14.2%	2	1.2%	17	10.5%	42	25.9%	60	37.0%	56	34.6%	4	2.5%	120	74.1%	162
5th Judicial District Community Corrections	17	21.5%	1	1.3%	2	2.5%	20	25.3%	44	55.7%	14	17.7%	1	1.3%	59	74.7%	79
6th Judicial District Community Corrections	36	26.5%	0	0.0%	8	5.9%	44	32.4%	82	60.3%	8	5.9%	2	1.5%	92	67.6%	136
7th Judicial District Community Corrections	12	10.4%	1	0.9%	7	6.1%	20	17.4%	77	67.0%	13	11.3%	5	4.3%	95	82.6%	115
8th Judicial District Community Corrections	20	8.9%	0	0.0%	19	8.4%	39	17.3%	92	40.9%	90	40.0%	4	1.8%	186	82.7%	225
9th Judicial District Community Corrections	12	8.3%	2	1.4%	14	9.7%	28	19.3%	89	61.4%	27	18.6%	1	0.7%	117	80.7%	145
10th Judicial District Community Corrections	73	9.9%	20	2.7%	69	9.3%	162	21.9%	520	70.2%	42	5.7%	17	2.3%	579	78.1%	741
11th Judicial District Community Corrections	33	16.4%	1	0.5%	11	5.5%	45	22.4%	116	57.7%	30	14.9%	10	5.0%	156	77.6%	201
12th Judicial District Community Corrections	5	9.4%	2	3.8%	3	5.7%	10	18.9%	18	34.0%	25	47.2%	0	0.0%	43	81.1%	53
13th Judicial District Community Corrections	20	11.2%	0	0.0%	10	5.6%	30	16.8%	123	68.7%	19	10.6%	7	3.9%	149	83.2%	179
14th Judicial District Community Corrections	23	23.5%	2	2.0%	15	15.3%	40	40.8%	38	38.8%	18	18.4%	2	2.0%	58	59.2%	98
16th Judicial District Community Corrections	40	29.9%	1	0.7%	7	5.2%	48	35.8%	83	61.9%	3	2.2%	0	0.0%	86	64.2%	134
18th Judicial District Community Corrections	147	20.3%	41	5.7%	136	18.8%	324	44.8%	362	50.1%	28	3.9%	9	1.2%	399	55.2%	723
19th Judicial District Community Corrections	10	12.3%	1	1.2%	7	8.6%	18	22.2%	49	60.5%	10	12.3%	4	4.9%	63	77.8%	81
20th Judicial District Community Corrections	25	15.7%	3	1.9%	11	6.9%	39	24.5%	108	67.9%	10	6.3%	2	1.3%	120	75.5%	159
21st Judicial District Community Corrections	13	13.4%	7	7.2%	13	13.4%	33	34.0%	36	37.1%	25	25.8%	3	3.1%	64	66.0%	97
22nd Judicial District Community Corrections	2	2.9%	0	0.0%	7	10.1%	9	13.0%	58	84.1%	0	0.0%	2	2.9%	60	87.0%	69
24th Judicial District Community Corrections	1	1.8%	2	3.6%	4	7.3%	7	12.7%	29	52.7%	19	34.5%	0	0.0%	48	87.3%	55
25th Judicial District Community Corrections	25	18.8%	0	0.0%	4	3.0%	29	21.8%	77	57.9%	25	18.8%	2	1.5%	104	78.2%	133
26th Judicial District Community Corrections	40	32.0%	1	0.8%	6	4.8%	47	37.6%	68	54.4%	10	8.0%	0	0.0%	78	62.4%	125
27th Judicial District Community Corrections	19	9.6%	5	2.5%	29	14.7%	53	26.9%	128	65.0%	12	6.1%	4	2.0%	144	73.1%	197
28th Judicial District Community Corrections	43	17.3%	3	1.2%	23	9.3%	69	27.8%	167	67.3%	10	4.0%	2	0.8%	179	72.2%	248
29th Judicial District Community Corrections	63	17.4%	3	0.8%	18	5.0%	84	23.1%	163	44.9%	107	29.5%	9	2.5%	279	76.9%	363
30th Judicial District Community Corrections - SCK	9	15.3%	0	0.0%	4	6.8%	13	22.0%	35	59.3%	11	18.6%	0	0.0%	46	78.0%	59
30th Judicial District Community Corrections - SU	10	17.9%	0	0.0%	3	5.4%	13	23.2%	25	44.6%	16	28.6%	2	3.6%	43	76.8%	56
31st Judicial District Community Corrections	9	10.8%	1	1.2%	8	9.6%	18	21.7%	48	57.8%	15	18.1%	2	2.4%	65	78.3%	83
Northwest Kansas Community Corrections	25	12.4%	7	3.5%	11	5.5%	43	21.4%	138	68.7%	16	8.0%	4	2.0%	158	78.6%	201
Statewide	**860**	**15.7%**	**118**	**2.2%**	**536**	**9.8%**	**1514**	**27.7%**	**3139**	**57.5%**	**707**	**12.9%**	**101**	**1.8%**	**3947**	**72.3%**	**5461**

PROGRAMMATIC CHANGES

The intent of this section is to discuss any significant changes that have occurred in the agency and/or community that positively and/or negatively impacted your successful implementation of the FY 2026 comprehensive plan. Discussion should include any impact observed by judicial or prosecutorial decision, staff turnover, policy or procedure changes, new or discontinued services, etc.

Identify and describe how changes impacted your agency in FY 2026.

In FY 2025, the agency identified a gap in providing individualized feedback to staff. In FY 2026, the agency addressed this need by developing a goal to create a structured, individualized coaching and feedback method for all Intensive Supervision Officers, including regular one-on-one feedback sessions. This change ensured staff received specific, constructive feedback to support professional growth and strengthened the consistent implementation of evidence-based practices.

During the first quarter of FY 26, the agency's primary objective was to fully implement an electronic 5/15 weekly report as an individualized coaching tool to guide and document feedback. Supervisory staff collaboratively developed and finalized a single standardized set of questions for the weekly report, and the approved questions were integrated into a digital template through an Open Forms system. Comprehensive training sessions were completed for both supervisors and staff to ensure consistent understanding of the coaching framework, its purpose, and the technical operation of the electronic reporting process.

All initial objectives were completed by the target date of September 30, 2025, and full implementation was verified through the initial submission and return of the 5/15 reports. The standardized questions were intentionally designed to reinforce broader agency goals by promoting higher-quality case planning through officer reflection on SMART goals and linking goals to criminogenic needs, while also reinforcing training by requiring staff to describe how they applied skills from the most recent Briefcase Series module. Moving forward, supervisors will begin the ongoing process of gathering staff feedback and progress updates during monthly staff meetings to monitor effectiveness and support continuous improvement. The primary challenge encountered was that document-upload functionality could not be integrated into the

Identify and describe the steps taken to address the changes in FY 2026.

In response to these staffing challenges, supervisors assumed a larger share of day-to-day operational responsibilities to maintain continuity of supervision services. Supervisors helped absorb portions of vacated caseloads, provided direct guidance on case management decisions, and increased availability for staff support to ensure coverage during periods of transition. They also played an active role in onboarding by partnering with Intensive Supervision Officers to deliver orientation, reinforce evidence-based practices through coaching and case consultations, and ensure new staff understood local procedures and KDOC expectations. By sharing training duties and providing ongoing oversight, supervisors helped new staff integrate more quickly while keeping critical supervision functions moving forward despite increased workload.

PROGRAMMATIC CHANGES

If changes were not addressed in FY 2026, are there plans to address them in FY 2027? If yes, they may be addressed in the Agency Case Plan section. ☐ **Yes** ■ **No**

If no, please explain why they will not be addressed.

N/A

COGNITIVE BEHAVIORAL PROGRAMMING (CBI)

In this section agencies should report programming offered in a group setting in FY 2025. Remember to identify your CBI programming by the specific name of the curriculum rather than generally noting "CBI" or the like. If you are only administering certain components of a curriculum to your clients, rather than all clients receiving the full curriculum, please break this information out to provide for the specific components in the Agency Programming table.

Did the agency offer in-house or contracted group cognitive behavioral programming in FY 2025? This question does not address individual CBI programming. ☐ **Yes** ☒ **No**

Utilize the Agency Programming table below to identify programs information offered in the previous fiscal year. List all programs regardless of funding source. If the information is not applicable (N/A) enter 0.

Program Name: list the name of the curriculum/program.	Provider: list the contracted provider or if offered in house list agency.	Funding Source: Identify if this program is Funded by State Block or provide the funding means.	State Total Admitted clients during 7/1/24-6/30/25.	State Total Successful Completions during 7/1/24 - 6/30/25.	State number of clients still in program, not yet completed as of 6/30/25.	Client Fee: Provide the cost assessed, If no fee is assessed, enter 0.00.
Moral Reconetion Therapy	Community Corrections	State Grant	275	23	117	$ 0.00
Anger Management	Community Corrections	State Grant	59	10	2	$ 0.00
Seeking Safety	Wyandot Center	Behavioral Health	43	15	13	$ 0.00

Additional comments, if needed.

NONE.

COGNITIVE BEHAVIORAL PROGRAMMING (CBI), NEW PROGRAMS

KDOC asks that any new programs for FY 2027 be approved prior to implementation. This link: FY27 Approved CBI client curriculum list.pdf **provides a list of approved curriculum. If there is an intent to offer a new program, not on the approved curriculum list, the agency must first contact KDOC by submitting an email to Tara Newell at** tara.newell@ks.gov**.**

☐ **Yes, my agency intends to offer a new program not on the approved list. The program(s) are listed below.**

Program Name: N/A

Program Author: N/A

Reason or Need for Program:

N/A

Program Name: N/A

Program Author: N/A

Reason or Need for Program:

N/A

AGENCY PLAN

In this section agencies are to identify the critical needs or gaps that impact the agency to include client success. Agencies are to identify and briefly explain the needs/gaps of the agency below, whereas specific goals and action steps addressing these needs/goals are created in the Agency Case Plan document.

Agency Needs

This section is available to applicants who desire to address critical needs that impact the entire agency. Agency needs encompass the various requirements essential for an agency to operate effectively and achieve its goals. These needs can be categorized into several areas, including strategies to improve client success, refocusing on vision, staff recruitment and retention, financial stability, and operational efficiency.

Does your agency have any agency needs, excluding staffing levels or wages, that will be addressed in FY 2027?
☐ **Yes** ■ **No**

Explain why the agency needs will or will not be addressed.

Identified Gap: Consistent or comprehensive training in core correctional practices that influence successful outcomes.

Staff training is not consistent or comprehensive in the core correctional practices that most directly influence client success, staff safety, and supervision quality in the areas of trauma-informed care, crisis intervention, substance abuse, and mental health (including co-occurring disorders).

To address this gap, this agency's case plan will include goals and objectives to establish standard and ongoing training in the following competencies: Trauma-Informed supervision, Crisis Intervention, Co-Occurring Disorders, and evidence based supervision skills.

AGENCY CASE PLAN

To develop the Agency Case Plan, agencies should look at their above-mentioned needs/gaps as well as previous years' outcomes and agency program review feedback. Goals should be created for the agencies identified needs/gaps.

When completing the agency case plan, a minimum of three evidence-based principles for effective interventions are to be selected. Agencies may choose from any of the eight evidence-based principles for effective interventions to develop their goals. Additional goals that are separate from the eight principles may be used once the minimum requirement of three principles has been met.

There is no minimum requirement for the number of action steps within a goal, although agencies should keep in mind that action steps are the SMART steps needed to meet the desired goal.

Agencies are to use the FY 27 Agency Case Plan.docx to record their goals and action steps. The initial and subsequent submissions of the Agency Case Plan to include Quarterly Outcome Reports will be made through SharePoint. The initial submission of the Agency Case Plan is due 3/13/2026. As a result of correspondence with your regional contact and/or progress or lack thereof on an existing goal, subsequent modifications to the Agency Case Plan will be accepted up until 5/1/2026. After 5/1/2026 the Agency Case Plan will be final and further changes to goals will require grant signatory approval.

Please note. No additional signatures are needed for this document, as they are obtained through the grant signatory page. An accompanying signatory approval page is only required for the Agency Case Plan's Year-End report.

The Agency Case Plan should be completed in full and submitted with the application.

Agency Case Plan, Quarterly Outcomes Reporting

Agency Case Plan Outcomes Due Dates	
1st Quarter	Due on or before October 31st
2nd Quarter	Due on or before January 31st
3rd Quarter	Due on or before April 30th
4th Quarter (Year-End)	Due on or before July 31st *Signatory Approval Required

BEHAVIORAL HEALTH SERVICES

The state legislature allocated funds to develop or enhance behavioral health services statewide in FY 2027. This funding is not a standalone opportunity as in years past. Instead, the funding has been distributed throughout the state. The below questions should be answered by all agencies to best understand how money is being spent to address your agency's behavior health needs.

Eligible Positions and Services

1. **The funds can be used to develop/support in-house cognitive behavioral programs. This would include:**

   <u>SAP Programs Program Provider-</u> A full-time position employed by the CC Agency. This person will facilitate SAP. Substance Abuse Program (SAP): as the name of the curriculum suggests, this intervention relies on a cognitive behavioral approach to teach clients strategies for avoiding substance misuse. This curriculum was developed by University of Cincinnati. ** It is recommended and best practice for SAP groups to have a co-facilitator – if staff need training to co-facilitate these groups, you may include training and travel expenses for this within your application.

   <u>Cognitive Behavioral Program Programs Program Provider-</u> A full-time position employed by the CC Agency. This person will facilitate Cognitive Behavioral Programs. Cognitive Behavioral Program: any program that has been approved by KDOC can be provided by the Program Provider.

   <u>BIP Program Provider</u>- This person will facilitate and/or oversee Batterer's Intervention Programs (BIP) for moderate to high-risk clients. This position may be employed by a community provider (via contract) or the CC agency. ** Before providing services, the CC agency or the community provider must obtain certification from the Kansas Attorney General's Office. For questions regarding the certification process or for assistance in developing an in-house program, please contact the Office of Attorney General, Victim Services Division at 1-800-828-9745 or at <u>Batterer Intervention Program | Attorney General of KS</u>. ** It is recommended and best practice for BIP groups to have a co-facilitator – if staff need training to co-facilitate these groups, you may include training and travel expenses for this within your application.

2. **The funds can be used for resources that help connect clients to the recovery-oriented systems of care around the state related to behavioral health. This would include:**

   <u>Peer Support Specialist-</u> A part time position employed (via contract) by: Community Mental Health Center (CMHC), Consumer Run Organization, or Mental Health Association. This position requires a self-disclosed individual who is in recovery from mental illness. They would provide mentoring-type support, recovery tools including developing recovery plans, and moving from a model of just participating or completing treatment to a recovery model. With their personal experience, they can assist the client in navigating the mental health system and connect them with support systems in the community.

   Contact your local agencies/providers to determine if they have a peer support position/unit/program and if there is an opportunity to partner with them by funding a position that would serve CC clients. There is a 6-day certification training which is available through the Kansas Department of Aging and Disability Services (KDADS) for self-disclosed persons in recovery from mental illness, who can be trained to serve in this role.**

   <u>Recovery Coach/Peer Mentor</u>- A part time position employed (via contract) by: Regional Alcohol and Drug Assessment Center (RADAC) and/or KDADS Licensed Substance Abuse Provider. This position requires a self-disclosed individual who is in recovery from substance addiction/abuse. They would provide mentoring-type support, recovery tools including developing recovery plans, and moving from a model of just completing treatment to a recovery model. With their personal experience, they can assist the client in navigating the substance abuse system and connect them to support systems in the community.

   Contact your local RADAC and/or treatment provider to determine if they use Recovery Coaches and if there is an opportunity to partner with them by funding a position that would serve your clients. There is a 2-day certification training which is available through KDADS for self-disclosed persons in recovery from addiction/abuse, who can be trained and work out of a RADAC or treatment provider's office.**

   <u>Recovery Specialist</u> - A full time position employed (via contract) by: Community Mental Health Center (CMHC), Consumer Run Organization, Mental Health Association, Regional Alcohol and Drug Assessment Center (RADAC), KDADS Licensed Substance Abuse Providers. This position could provide the type of services that the Peer Support Specialist or Recovery Coach (Peer Mentor) would provide but would not

have to disclose being in recovery. They could still enhance available behavioral health services with mentoring-type support, recovery tools including developing recovery plans, and moving from a model of just completing treatment to a recovery model. This position could also develop aftercare/maintenance/peer support groups to enhance the effectiveness of treatment and recovery through these groups that would reinforce and practice skills and continue to strengthen and help carry out recovery plans.

Care Coordinator-A full time position employed (via contract) by: Community Mental Health Center (CMHC) or Regional Alcohol and Drug Assessment Center (RADAC). This position would work with ISOs to connect clients to the necessary behavioral health services. They would help "fill the gaps" in the current system, such as provide additional case management and care coordination to enhance the effectiveness of services, keep clients connected to treatment/services, convene multi-discipline teams to staff cases, etc. This position could also develop aftercare/maintenance/peer support groups to enhance the effectiveness of treatment and recovery through these groups that would reinforce and practice skills and continue to strengthen and help carry out recovery plans.

3. **The funds can be used for initial office set-up for new positions (if proposing a new position for FY 2027). Allowable expenses include desk, chair, desktop computer, laptop computer, monitor.**

4. **The funds can also be used to close gaps or cover costs related to behavioral health services/interventions. This would include:**

   Voucher Funds- These funds can only be used for things related to behavioral health, such as: Assessment fees (e.g., mental health, substance abuse, BIP, SOTP, etc.), Medication and/or Medication Assistance, Group/Treatment co-pays (e.g., BIP, substance abuse, SOTP, Anger Management, etc.), and Transitional Housing. Agencies should explain how they determined the amount requested and specifically what things you would use the funds to pay for. Funds may not be used for non-behavioral health purposes such as gas cards, transportation, food, UA supplies, non-transitional housing, etc.

To determine salaries and other expenses, it is suggested the agency reference the Division of the Budget cost indices to use as a resource for cost determinations Budget_Instructions-FY2027-06.25.2025.pdf.

Additional Resources:
Click here to locate information about the Recovery Oriented Systems of Care.
Click here to locate information about a list of Consumer Run Organizations.

BEHAVIORAL HEALTH SERVICES

Identify the position(s) your agency will provide with this funding: Select all that apply

- [ ] **SAP Programs Program Provider**
- [ ] **Cognitive Behavioral Program Programs Program Provider-**
- [ ] **BIP Program Provider**
- [ ] **Peer Support Specialist**
- [ ] **Recovery Coach/Peer Mentor**
- [ ] **Recovery Specialist**
- [x] **Care Coordinator**

Provide detailed information on how the behavioral health funding will be used and provide examples of the population this funding would help:

The inclusion of a case manager from Wyandotte Behavioral that is onsite is crucial to the success of the program and our behavioral health objectives.

The Case manager from Wyandotte County Behavioral Health (WBH) is a core component of our behavioral health court team as well as coordination with the offenders with behavioral health issues on our regular case load. The cognitive education position provides direct cognitive ed services to our adult caseload as well as the specialty courts.

FISCAL AND BUDGET CONSIDERATIONS AND INSTRUCTIONS

In this section the applicant must complete all needed information on this form. Agencies should read and understand the KDOC Financial Rules and Guidelines, attached below. Failure to adhere to all budget instructions will result in applications being returned for corrective action. This may delay final award decisions, notifications, and payments. Below is an attached workbook for agencies to submit their budgets for approvals. The submitted budget must match the allocation.

Host/Administrative County

Does your agency operate as a single or multi-county entity? ○ **Single** ○ **Multi-County**

Host/Administrative Contact Information

Name: Phil Lockman

Address: 812 N 7th St, 3rd Floor

City/State/.Zip Code: Kansas City, KS 66101

Email Address: plockman@wycokck.org

Phone Number: 913-573-4180

Agency Fees Chart

Use the chart below to identify FY 2027 agency/client fees. If the Agency does not assess fees, indicate so with $0.

	Fee Amount	Frequency (how often assesses)	Additional information if needed
Supervision Fee	$ 0.00	N/A	N/A
Courtesy Transfer Fee	$ 0.00	N/A	N/A
Drug Screening	$ 0.00	N/A	N/A
Drug Screening Confirmation	$ 0.00	N/A	N/A
Electronic Monitoring Devices	$ 0.00	N/A	N/A
Alcohol Monitoring Device	$ 0.00	N/A	N/A

Budget Information and Document

Budget Workbook can be accessed at this link: FY27 ADULT Budget Workbook.xlsx
This is the master budget workbook. It is also important to note the budget must match the allocation.

Payout Funds Line Item(s): Costs should only be budgeted for these line items if local policy allows for existence of such a fund. If you wish to budget this as a line item in FY 2027, you must submit documentation of local policy, approval of the BOCC or Governing Authority, and rationale for determining the amount budgeted.

Is your agency budgeting for payout funds? ☐ **Yes** ☐ **No**

FISCAL AND BUDGET CONSIDERATIONS AND INSTRUCTIONS

Non-KDOC Funding Information

Pursuant to KSA 75-52,103, does your agency receive assistance from the county or counties within your judicial district? ◯ Yes ◯No

If Yes, complete the following question.

Instructions for documenting county assistance.

Single county agencies: Include the following items when detailing what assistance is provided to the agency:

- **Type of Assistance (Expenditure or In-Kind)**
  Expenditure is defined as costs incurred by the agency for goods or services. This can include salaries, rent, utilities, and other operational expenses as well as client services expenses. An expenditure is a visible transfer of funds from the county to the Community Corrections agency. Evidence of the transaction should be found on the financial records submitted to the KDOC.
  In-kind is defined as non-cash contributions or donations of goods or services to help operational costs and support programs. This assistance still has a fair market value.
- **Assistance amount, expressed in whole dollars based on expenditures or in-kind contributions of calendar year 2025.**
- **Description/purpose of assistance, categorize the expense by stating the purpose of the client assistance types using the following:**
  - **adult intensive supervision,**
  - **substance abuse,**
  - **mental health services,**
  - **employment,**
  - **residential services,**
  - **facilities for the detention or confinement,**
  - **facilities for the care or treatment of offenders**

Example of single county documentation,
Expenditure - $25,000 – Jail Days, facilities for the detention or confinement

Multi-county agencies: In addition to the three bullet points above, include the name of the county.
Example of multi-county documentation,
Cheyenne County
Expenditure - $20,000.00 – Office rent including utilities from Work Force Development Center, Adult Intensive Supervision
In-Kind- $1,000.00- vehicle lease, Adult Intensive Supervision
Ellis County
In-Kind - $53,000.00 – Main Office Rent and Utilities, Adult Intensive Supervision
Expenditure - $477,674.81 – Salary and Benefits, Adult Intensive Supervision
Wallace County
In-Kind - $32,000.00 – Mental Health Services, assessment and treatment

Document the county assistance your agency receives.

The Buildings and Logistics Department is responsible for paying telephone expenses as well as custodial salaries.

Regarding annual costs, we can provide estimated averages for these expenses, however the exact amounts may vary from year to year depending on usage and staffing needs. Please see the information below:

Court Services:
• One UG employee: $69,499.73
• One Penmac Agency employee (annual cost): $35,164.80
• Telephone expenses: $2,044.32

We receive $672,833 from Alcohol Sales Tax and county general fund money. We are not charged for rent, phone service including long distance, internet access, computer support, office cleaning and finance support.

Submit the Calendar Year 2025 county budget(s) represented in the above documentation.

FISCAL AND BUDGET CONSIDERATIONS AND INSTRUCTIONS

Non-KDOC Funding Information

Has or will your agency request funding from other sources (e.g., federal grants, private foundations grants, etc.) for FY 2027? ☐ Yes ☒ No

If yes, identify the other sources.

FY 2027 Comprehensive Plan Grant Application
Adult- Community Corrections

CHECKLIST

In addition to the completion of the Comprehensive Plan Grant application, these additional documents should he submitted with the application:

- ☐ Agency Organizational Chart
- ☐ FY 2027 Adult Correctional Advisory Board Members list
- ☐ FY 27 Agency Case Plan.docx
- ☐ FY 2027 Community Corrections Comprehensive Plan Signatory Approval Forms.pdf
- ☐ Inter-local Agreements if not on file currently with KDOC
- ☐ FY27 ADULT Budget Workbook.xlsx
- ☐ Calendar Year 2025 County Budget(s)
- ☐ Payout Fund Policy

The complete application and additional attachments should be emailed to kdoc_grant_applications@ks.gov

KEY DATES AND TIMES

FY2027 Application opens and Planning Allocation released	**December 1, 2025**
Applications Due	**March 13, 2026, at 11:59 p.m.**
Application Feedback requesting Corrections due to agencies	**April 15, 2026**
Corrections due back to KDOC	**May 1, 2026**
Final award letters sent to agencies	**May 15, 2026**
Payments Expected	**before the end of July 2026.**

FY 27 AGENCY CASE PLAN

AGENCY NAME:	29th Judicial District		
PLAN TYPE:	Adult Community Corrections Case Plan		
PRINCIPLE:	Skill train with directed practice (use cognitive behavioral methods).		

GOAL #1	**BARRIERS**	**SUPPORT ENTITIES**
Strengthen evidence-based supervision practices through targeted staff training. During FY27, this agency will actively seek training opportunities in Trauma-Informed Care, crisis intervention/de-escalation, and substance use/mental health (including co-occurring disorders). By 6/30/2027, 100% of supervision staff will complete the identified trainings.	Scheduling and staff turnover; limited trainer availability	KDOC regional contact and training resources; CIT trainers/law enforcement partners; HRADAC and the Wyandot Center
IF THIS GOAL HAS BEEN USED BY THE AGENCY IN THE PREVIOUS FISCAL YEAR, PLEASE EXPLAIN WHY THE GOAL WAS UNSUCCESSFUL AND WHAT STEPS WILL BE TAKEN IN THIS PLAN TO IMPROVE THE CHANCES OF SUCCESS.		
N/A		
ACTION STEPS	**PERSON RESPONSIBLE**	**TARGET DATE**
Identify and secure qualified training providers for Trauma-Informed Care, crisis intervention/de-escalation, and substance use/mental health (including co-occurring disorders).	Division Administrator / Supervisors	09/30/2026
Confirm the delivery method, cost, and dates.	Division Administrator / Supervisors	09/30/2026
Develop a training schedule through 6/30/2027.	Division Administrator / Supervisors	12/31/2026
Establish a recurring training model that includes annual refreshers.	Division Administrator / Supervisors	12/31/2026
Begin staff participation in training.	Division Administrator / Supervisors	03/31/2027
1ST QUARTER PROGRESS – DUE TO KDOC OCTOBER 31ST	**CHALLENGES**	**MODIFICATIONS**
KDOC FEEDBACK		
2ND QUARTER PROGRESS – DUE TO KDOC JANUARY 31ST	**CHALLENGES**	**MODIFICATIONS**
KDOC FEEDBACK		
3rd QUARTER PROGRESS – DUE TO KDOC APRIL 30TH	**CHALLENGES**	**MODIFICATIONS**

KDOC FEEDBACK		
END OF YEAR PROGRESS – DUE TO KDOC JULY 31ST	**CHALLENGES**	**GOAL ACHIEVED**
		☐ YES ☐ NO
KDOC FEEDBACK		
Principle #2: Skill train with directed practice (use cognitive behavioral methods).		
GOAL #2	**BARRIERS**	**SUPPORT ENTITIES**
In FY2027, all Intensive Supervision Officers will participate in the Carey Group BriefCASE modules to strengthen evidence-based supervision skills. The FY27 module focus will include Interactions and using Skill Practices, Addressing Skill Deficiencies, Overcoming Thinking Traps, and Understanding the Carey Guides. By 6/30/2027, all Intensive Supervision staff will complete all four modules.	Scheduling conflicts / staff turnover	Internal administration and supervisors
IF THIS GOAL HAS BEEN USED BY THE AGENCY IN THE PREVIOUS FISCAL YEAR, PLEASE EXPLAIN WHY THE GOAL WAS UNSUCCESSFUL AND WHAT STEPS WILL BE TAKEN IN THIS PLAN TO IMPROVE THE CHANCES OF SUCCESS.		
This goal builds on the FY26 BriefCASE Series implementation. In FY26, progress was made; however, due to scheduling limitations, this agency could only introduce 4–6 of the 18 modules within a single fiscal year.		
ACTION STEPS	**PERSON RESPONSIBLE**	**TARGET DATE**
Supervisors will create and distribute a comprehensive schedule for all staff to participate in the monthly Carey Group Briefcase Series throughout FY 2027.	Supervisors	09/30/2026
A formal announcement will be sent to all Intensive Supervision staff detailing the FY 2027 Briefcase Series training plan. The communication will include a memo explaining the purpose of the training and a list of the monthly module topics.	Supervisors	09/30/2026
Require officers submit weekly 5:15 reports to briefly describe how they applied a specific skill learned from the most recent Briefcase Series module to encourage officers to move from learning to application and providing supervisors with valuable coaching insights.	Supervisors	06/30/2027
Deliver Module “Interactions and using Skill Practices to all Intensive Supervision Staff	Supervisor	09/30/2026
Deliver Module “Addressing Skill Deficiencies” to all Intensive Supervision staff	Supervisor	12/31/2026
Deliver Module “Overcoming Thinking Traps” to all Intensive Supervision staff	Supervisor	03/31/2027
Deliver Module: “Understanding the Carey Guides” to all Intensive Supervision staff	Supervisor	06/30/2027
1ST QUARTER PROGRESS – DUE TO KDOC OCTOBER 31ST	**CHALLENGES**	**MODIFICATIONS**
KDOC FEEDBACK		
2ND QUARTER PROGRESS – DUE TO KDOC JANUARY 31ST	**CHALLENGES**	**MODIFICATIONS**
KDOC FEEDBACK		

3rd QUARTER PROGRESS – DUE TO KDOC APRIL 30TH	CHALLENGES	MODIFICATIONS
KDOC FEEDBACK		
END OF YEAR PROGRESS – DUE TO KDOC JULY 31ST	CHALLENGES	GOAL ACHIEVED
		☐ YES ☐ NO
KDOC FEEDBACK		

Principle #3:	Measure relevant processes/practices.	
GOAL #3	BARRIERS	SUPPORT ENTITIES
In FY27 this agency will strengthen work distribution to improve staff wellbeing and supervision consistency. By 06/30/2027, implement a weighted caseload model, weekly review process, and transparent rotations for high-risk probationers; track workload to guide quarterly adjustments.	Limited staffing and inconsistent data technology.	Support Staff Line Supervisors Division Admin.
IF THIS GOAL HAS BEEN USED BY THE AGENCY IN THE PREVIOUS FISCAL YEAR, PLEASE EXPLAIN WHY THE GOAL WAS UNSUCCESSFUL AND WHAT STEPS WILL BE TAKEN IN THIS PLAN TO IMPROVE THE CHANCES OF SUCCESS.		
N/A		
ACTION STEPS	PERSON RESPONSIBLE	TARGET DATE
Define a caseload weighting model and thresholds based on risk level and high needs.	Supervisors / Administrator	10/31/2026
Compile required data for each officer and calculate baseline weighted caseload distribution.	Supervisors / Administrator	10/31/2026
Begin monthly supervisor review of weighted caseload distribution and rebalance assignments when thresholds are exceeded; document actions taken.	Supervisors / Administrator	12/31/2026
Publish a rotation calendar and track completion/compliance.	Supervisors / Administrator	03/31/2027
Complete an annual evaluation and revise the weighting/rotation process for FY28.	Supervisors / Administrator	06/30/2027
1ST QUARTER PROGRESS – DUE TO KDOC OCTOBER 31ST	CHALLENGES	MODIFICATIONS
KDOC FEEDBACK		
2ND QUARTER PROGRESS – DUE TO KDOC JANUARY 31ST	CHALLENGES	MODIFICATIONS

KDOC FEEDBACK		
3rd QUARTER PROGRESS – DUE TO KDOC APRIL 30TH	CHALLENGES	MODIFICATIONS
KDOC FEEDBACK		
END OF YEAR PROGRESS – DUE TO KDOC JULY 31ST	CHALLENGES	GOAL ACHIEVED
		☐ YES ☐ NO
KDOC FEEDBACK		

PRINCIPLE:	Choose an item.	
GOAL #4	BARRIERS	SUPPORT ENTITIES
IF THIS GOAL HAS BEEN USED BY THE AGENCY IN THE PREVIOUS FISCAL YEAR, PLEASE EXPLAIN WHY THE GOAL WAS UNSUCCESSFUL AND WHAT STEPS WILL BE TAKEN IN THIS PLAN TO IMPROVE THE CHANCES OF SUCCESS.		
ACTION STEPS	PERSON RESPONSIBLE	TARGET DATE
1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		
1ST QUARTER PROGRESS – DUE TO KDOC OCTOBER 31ST	CHALLENGES	MODIFICATIONS
KDOC FEEDBACK		
2ND QUARTER PROGRESS – DUE TO KDOC JANUARY 31ST	CHALLENGES	MODIFICATIONS

KDOC FEEDBACK		
3rd QUARTER PROGRESS – DUE TO KDOC APRIL 30TH	CHALLENGES	MODIFICATIONS
KDOC FEEDBACK		
END OF YEAR PROGRESS – DUE TO KDOC JULY 31ST	CHALLENGES	GOAL ACHIEVED
		☐ YES ☐ NO
KDOC FEEDBACK		

PRINCIPLE:	Choose an item.	
GOAL #5	BARRIERS	SUPPORT ENTITIES
IF THIS GOAL HAS BEEN USED BY THE AGENCY IN THE PREVIOUS FISCAL YEAR, PLEASE EXPLAIN WHY THE GOAL WAS UNSUCCESSFUL AND WHAT STEPS WILL BE TAKEN IN THIS PLAN TO IMPROVE THE CHANCES OF SUCCESS.		
ACTION STEPS	PERSON RESPONSIBLE	TARGET DATE
1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		
1ST QUARTER PROGRESS – DUE TO KDOC OCTOBER 31ST	CHALLENGES	MODIFICATIONS
KDOC FEEDBACK		
2ND QUARTER PROGRESS – DUE TO KDOC JANUARY 31ST	CHALLENGES	MODIFICATIONS

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<tr><td>END OF YEAR PROGRESS – DUE TO KDOC JULY 31ST</td><td>CHALLENGES</td><td>GOAL ACHIEVED</td></tr>
<tr><td></td><td rowspan="3"></td><td rowspan="3">☐ YES
☐ NO</td></tr>
<tr><td>KDOC FEEDBACK</td></tr>
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Instructions

Personnel/Benefit Tabs

There are two personnel tabs - one for AISP/BH employees and one for Residen
benefits tab that corresponds to it. [AISP is comprised of the Admin/Non-Adm

1. For each staff member, fill in the appropriate fields. Percentages should
program/funding source the employee is paid from.
2. On the benefits tab, add the appropriate percentages and amouts for each
calculated out.
3. Contracted staff that are not true employees (i.e. receiving a W-2 at yea
under contractual on the Non-Personnel tab.

Non-Personnel Tab

In each section, use the line items provided to create the non-personnel bu

1. Please provide simple descriptions in column C when needed.
2. More detailed information should be provided in the comments sections.
3. When other funding sources are used to pay for a line item, the total co
total and total for the just the Adult funds.

Notes/Tips

If more lines are needed for Personnel, rows have been grouped and can be op
Do NOT copy/cut - paste information into or within the workbook. This may ca

Errors are expected to be corrected by awardee completing budget workbook.
VALUE error means something other than a number is listed in the field. REF
Methods to remove error: Undo until error is removed OR start again from las
If a formula error presents itself that cannot be corrected by above methods

To print: select the area you wish to print and set the Print Area.
This can be found in Page Layout > Print Area > Set Print Area.
Within the print window, change orientation and scaling as needed.

ntial employees. Each has a
min columns]

d be determind per

employee to have benefits

ar end) should be recorded

Summary Tab

All cells containing a formula should
the personnel and non-personnel tabs.

1. Fields containing red text should b

2. The person completing the budget wo
contact email.

3. The "Fiscal Check" box should use t
double check that the information pull

udget.

lumns show both the full

pened for more entries.
ause REF errors.

error means the cell the formula is referencing is no longer located in the
st save point that did not have the error.
s, please reach out to KDOC Fiscal for assistance.

be locked and will auto-fill from

pe filled in with agency information.

orkbook should include their name and

the award amount being budgeted to
ling into the summary tab is correct.

correct spot.

FY2027

ADULT BUDGET SUMMARY

29th-Wyandotte County/Kansas City, KS

Completed by:	Emily Velazquez
Contact Email:	evelazquez@wycokck.org

Red Text fields can and should be altered when applicable

CELLS IN SUMMARY TABLE AUTO-FILL.

ADULT BUDGET SUMMARY

ADULT PERSONNEL

		# of Employees/Positions	Admin	Non-Admin	BH Funds	Juvenile	County	Other Funds
1A	Salary		$ 62,279.57	$ 1,163,901.65	$ 29,147.35	$ 91,426.92	$ 89,766.56	$ -
1B	Benefits		$ 25,209.52	$ 453,246.77	$ 11,157.01	$ 36,366.53	$ 46,804.99	$ -
1C	Payout		$ -	$ -	$ -	$ -	$ -	$ -
	Total Personnel Section	21	$ 87,489.09	$ 1,617,148.42	$ 40,304.36	$ 127,793.45	$ 136,571.55	$ -

ADULT OPERATIONS

		AISP Funds		BH Funds	Juvenile	County	Other Funds
2A	Travel	11,650.00		-	-	2,500.00	-
2B	Training	11,885.88		-	-	2,550.00	-
2C	Communication	1,200.00		-	-	-	-
2D	Equipment	11,700.00		-	-	-	-
2E	Supplies	7,850.00		-	-	-	-
2F	Facility	-			-	-	-
2G	Contractual	4,300.00			-	-	-
	Total Operations	$ 48,585.88		$ -	$ -	$ 5,050.00	$ -

3A	Total Contracts/Client Services	$ 62,331.97		$ 78,999.19	$ -	$ 30,000.00	$ -
	Totals per Funding Splits	**$ 198,406.94**	**$ 1,617,148.42**	**$ 119,303.55**	$ 127,793.45	$ 171,621.55	$ -
	Total for Behavioral Health	**$**		**119,303.55**			
	Total for Adult Funds	**$**		**1,934,858.91**			

FY2027

29th-Wyandotte County/Kansas City, KS

FTE totals are to be reported as a percent (i.e. 0.50 for 50%, 0.75 for 75%, 1.00 for 1
For Example, if 50% of an ISO's work time is spent on Adult Supervision duties and 50%
you would report .50 in the CC Non-Admin FTE column and .50 in the JUV FTE column. If y
is calculated by taking the average hours worked per week divided by 40. So if an ISO a
would calculate the FTE by dividing 15 by 40 (15/40) wich is .375FTE. In the instance c
column will not equal 1.

1A	PERSONNEL	
Name	Position Description	Part Time
Phil Lockman	Director of Community Corrections and Pre-tria	
Calvin Johnson	Program Administrator	
Robyn Ayers	ISO	
Jose Gomez	ISO Supervisor	
Cory Grayson	ISO	
Mavis Hutchings	Admin Support Specialist	
Kelly Langton	ISO	
Ryan Lockamy	Adult Division Administrator	
Christopher Slater	ISO	
Janice Steffen	ISO	
Makayla Stell	ISO	
Gloria Teamer	Admin Support Specialist	
Sherry Thorpe	ISO	
James Williamson II	Program Supervisor	
Monica Zeigel	ISO Supervisor	
Mary Aaker	Program Assistant	
John Myers	ISO	
Ashley Kotik	ISO	
Angela Gutierrez	ISO	
Marquasia Abraham	ISO	
Vacant	ISO	

← More rows available if needed

100%).
is spent on Juvenile Supervision Duties,
you have **part-time employee(s)**, the FTE
average is 15 hours per work week, you
of a part time employee, the "check"

TOTALS AT A GLANCE

SALARY
BENEFITS

PAYOUT FUNDS

Fill in Splits Accordingly

CC ADMIN FTE	CC NON-ADMIN FTE	BH FTE	JUV FTE	COUNTY FTE	OTHER FTE	CHECK should be 1	TOTAL SALARY
0.500			0.500			1.000	124,559.14
				1.000		1.000	89,766.56
	1.000					1.000	62,022.48
	1.000					1.000	75,241.09
	1.000					1.000	63,415.04
	1.000					1.000	53,195.79
	1.000					1.000	62,022.48
	1.000					1.000	89,766.56
	1.000					1.000	62,022.48
	1.000					1.000	63,415.04
	1.000					1.000	60,651.34
	1.000					1.000	51,053.39
	1.000					1.000	62,022.48
	1.000					1.000	73,698.56
	1.000					1.000	75,241.09
		0.500	0.500			1.000	58,294.70
	1.000					1.000	62,022.48
	1.000					1.000	62,022.48
	1.000					1.000	63,415.04
	1.000					1.000	60,651.34
	1.000					1.000	62,022.48
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	

ADMIN	NON-ADMIN	BH	JUVENILE	COUNTY
62,279.57	1,163,901.65	29,147.35	91,426.92	89,766.56
25,209.52	453,246.77	11,157.01	36,366.53	46,804.99
87,489.09	1,617,148.42	40,304.36	127,793.45	136,571.55
$ -	$ -	$ -	$ -	$ -
87,489.09	1,617,148.42	40,304.36	127,793.45	136,571.55

FUNDING SPLITS

ADMIN	NON-ADMIN	BH	JUVENILE	COUNTY
62,279.57	-	-	62,279.57	-
-	-	-	-	89,766.56
-	62,022.48	-	-	-
-	75,241.09	-	-	-
-	63,415.04	-	-	-
-	53,195.79	-	-	-
-	62,022.48	-	-	-
-	89,766.56	-	-	-
-	62,022.48	-	-	-
-	63,415.04	-	-	-
-	60,651.34	-	-	-
-	51,053.39	-	-	-
-	62,022.48	-	-	-
-	73,698.56	-	-	-
-	75,241.09	-	-	-
-	-	29,147.35	29,147.35	-
-	62,022.48	-	-	-
-	62,022.48	-	-	-
-	63,415.04	-	-	-
-	60,651.34	-	-	-
-	62,022.48	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

OTHER	TOTAL	ADULT BUDGET TOTAL
-	1,436,522.05	1,255,328.57
-	572,784.83	489,613.31
-	2,009,306.88	1,744,941.88
$ -	-	-
-	2,009,306.88	1,744,941.88

OTHER	TOTAL	ADULT BUDGET TOTAL
-	124,559.14	62,279.57
-	89,766.56	-
-	62,022.48	62,022.48
-	75,241.09	75,241.09
-	63,415.04	63,415.04
-	53,195.79	53,195.79
-	62,022.48	62,022.48
-	89,766.56	89,766.56
-	62,022.48	62,022.48
-	63,415.04	63,415.04
-	60,651.34	60,651.34
-	51,053.39	51,053.39
-	62,022.48	62,022.48
-	73,698.56	73,698.56
-	75,241.09	75,241.09
-	58,294.70	29,147.35
-	62,022.48	62,022.48
-	62,022.48	62,022.48
-	63,415.04	63,415.04
-	60,651.34	60,651.34
-	62,022.48	62,022.48
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

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RED NUMBERS CAN BE ALTERED
Please review all percentages and dollar amounts for each

For Benefit Calculation

FICA Social Security	FICA Medicare	KPERS	State Unemployment	State Workman's Comp	Health Insurance
6.20%	1.45%	10.59%	1.00%	0.11%	$ 26,288.64
6.20%	1.45%	10.59%	1.00%	0.11%	$ 29,406.96
6.20%	1.45%	10.59%	1.00%	0.11%	$ 12,806.28
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 1,800.00
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 26,200.44
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 26,200.44
6.20%	1.45%	10.59%	1.00%	0.11%	$ 1,800.00
6.20%	1.45%	10.59%	1.00%	0.11%	$ 2,260.44
6.20%	1.45%	10.59%	1.00%	0.11%	$ 29,403.96
6.20%	1.45%	10.59%	1.00%	0.11%	$ 1,800.00
6.20%	1.45%	10.59%	1.00%	0.11%	$ 26,200.44
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80
6.20%	1.45%	10.59%	1.00%	0.11%	$ 11,005.80

< Open grouped rows for more lines

employee and update as needed.

S

Life Insurance	Longevity	Other
$ 28.20	$ -	$ -
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		
$ 28.20		

	Totals			ADMIN
				$ 25,209.52
1B - BENEFITS				
NAME	Salary			ADMIN TOTAL
Phil Lockman		124,559.14	1.00	25,209.52
Calvin Johnson		89,766.56	1.00	-
Robyn Ayers		62,022.48	1.00	-
Jose Gomez		75,241.09	1.00	-
Cory Grayson		63,415.04	1.00	-
Mavis Hutchings		53,195.79	1.00	-
Kelly Langton		62,022.48	1.00	-
Ryan Lockamy		89,766.56	1.00	-
Christopher Slater		62,022.48	1.00	-
Janice Steffen		63,415.04	1.00	-
Makayla Stell		60,651.34	1.00	-
Gloria Teamer		51,053.39	1.00	-
Sherry Thorpe		62,022.48	1.00	-
James Williamson II		73,698.56	1.00	-
Monica Zeigel		75,241.09	1.00	-
Mary Aaker		58,294.70	1.00	-
John Myers		62,022.48	1.00	-
Ashley Kotik		62,022.48	1.00	-
Angela Gutierrez		63,415.04	1.00	-
Marquasia Abraham		60,651.34	1.00	-
Vacant		62,022.48	1.00	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-

NONADMIN	BH	JUV	COUNTY	OTHER
$ 453,246.77	$ 11,157.01	$ 36,366.53	$ 46,804.99	$ -

NON-ADMIN TOTAL	BH TOTAL	JUVENILE TOTAL	COUNTY TOTAL	OTHER TOTAL
-	-	25,209.52	-	-
-	-	-	46,804.99	-
24,835.83	-	-	-	-
25,593.15	-	-	-	-
23,304.81	-	-	-	-
12,121.59	-	-	-	-
23,035.35	-	-	-	-
43,598.47	-	-	-	-
23,035.35	-	-	-	-
38,499.45	-	-	-	-
13,564.24	-	-	-	-
12,167.47	-	-	-	-
41,433.51	-	-	-	-
16,088.87	-	-	-	-
40,787.79	-	-	-	-
-	11,157.01	11,157.01	-	-
23,035.35	-	-	-	-
23,035.35	-	-	-	-
23,304.81	-	-	-	-
22,770.04	-	-	-	-
23,035.35	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

TOTAL	ADULT TOTAL
$ 572,784.83	$ 489,613.31

TOTAL	ADULT TOTAL
50,419.03	25,209.52
46,804.99	-
24,835.83	24,835.83
25,593.15	25,593.15
23,304.81	23,304.81
12,121.59	12,121.59
23,035.35	23,035.35
43,598.47	43,598.47
23,035.35	23,035.35
38,499.45	38,499.45
13,564.24	13,564.24
12,167.47	12,167.47
41,433.51	41,433.51
16,088.87	16,088.87
40,787.79	40,787.79
22,314.03	11,157.01
23,035.35	23,035.35
23,035.35	23,035.35
23,304.81	23,304.81
22,770.04	22,770.04
23,035.35	23,035.35
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-

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II - AGENCY OPERATIONS

II - A. TRAVEL	Details/Description	Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
Fuel or Mileage		4,000.00	4,000.00					4,000.00	**4,000.00**
K-Tag/Tolls/Parking		100.00	100.00					100.00	**100.00**
Per Diem (includes Lodging)		2,550.00	2,550.00					2,550.00	**2,550.00**
Vehicle Insurance								-	-
Vehicle Maintenance/Registration/Tags		7,500.00	5,000.00			2,500.00		7,500.00	**5,000.00**
Other #1								-	-
TOTAL TRAVEL		**14,150.00**	**11,650.00**	**-**	**-**	**2,500.00**	**-**	**14,150.00**	**11,650.00**

Comments:

II - B. TRAINING	Details/Description	Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
Fuel or Mileage		5,550.00	5,000.00			550.00		5,550.00	**5,000.00**
K-Tag/Tolls/Parking		100.00	100.00					100.00	**100.00**
Per Diem (includes Lodging)		4,000.00	3,000.00			1,000.00		4,000.00	**3,000.00**
Registration		4,785.88	3,785.88			1,000.00		4,785.88	**3,785.88**
Other #1								-	-
TOTAL TRAINING		**14,435.88**	**11,885.88**	**-**	**-**	**2,550.00**	**-**	**14,435.88**	**11,885.88**

Comments:

II - C. COMMUNICATION	Details/Description	Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
Cell Phone	1/2 of Director's cell phone bill	1,200.00	1,200.00					1,200.00	**1,200.00**
Internet Service								-	-
Land Line								-	-
Other #1								-	-
Other #2								-	-
TOTAL COMMUNICATION		**1,200.00**	**1,200.00**	**-**	**-**	**-**	**-**	**1,200.00**	**1,200.00**

Comments:

II - D. EQUIPMENT	Details/Description	Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
Computer		4,000.00	4,000.00					4,000.00	**4,000.00**
Furniture (BH Funds only allowable for new positions)		3,000.00	3,000.00					3,000.00	**3,000.00**
Printer	Konica Minolta contract	3,500.00	3,500.00					3,500.00	**3,500.00**
Other #1	Water cooler rental	1,200.00	1,200.00					1,200.00	**1,200.00**
Other #2								-	-
Other #3								-	-
Vehicle Purchase								-	-
TOTAL EQUIPMENT		**11,700.00**	**11,700.00**	**-**	**-**	**-**	**-**	**11,700.00**	**11,700.00**

Comments:
No planned office furniture upgrades-$3,000 for emergency replacement/maintenance.

II - E. SUPPLIES/COMMODITIES	Details/Description	Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
Office Supplies		7,500.00	7,500.00					7,500.00	**7,500.00**
Printing								-	-
Postage		350.00	350.00					350.00	**350.00**
Other #1								-	-
Other #2								-	-
Other #3								-	-
BH - Group Supplies								-	-
BH - Other #1								-	-
BH - Other #2								-	-
BH - Other #3								-	-
BH - Other #4								-	-
BH - Other #5								-	-
TOTAL SUPPLIES/COMMODITIES		**7,850.00**	**7,850.00**	**-**	**-**	**-**	**-**	**7,850.00**	**7,850.00**

Comments:

II - F. FACILITY	Details/Description	Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
Building Maintenance								-	-
Insurance								-	-
Trash Service								-	-
Rent								-	-
Utilities								-	-
Other #1								-	-
TOTAL FACILITY		**-**	**-**		**-**	**-**	**-**	**-**	**-**

Comments:

II - G. CONTRACTUAL	Details/Description	Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
Computer Maintenance								-	-
Copier Maintenance								-	-
Postage Meter Rental								-	-
Shredding								-	-
Other #1	Carey Group online subscriptions cog programming	4,300.00	4,300.00					4,300.00	**4,300.00**
Other #2								-	-
Other #3								-	-
Other #4								-	-
Other #5								-	-
Other #6								-	-
TOTAL CONTRACTUAL		**4,300.00**	**4,300.00**		**-**	**-**	**-**	**4,300.00**	**4,300.00**

Comments:

		Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
TOTAL - AGENCY OPERATIONS		**53,635.88**	**48,585.88**	**-**	**-**	**5,050.00**	**-**	**53,635.88**	**48,585.88**

III - CONTRACTS/CLIENT SERVICES	Details/Description	Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
Academic Education Services								-	-
Client Incentives								-	-
Cognitive Skills								-	-
Drug Testing Services		75,081.97	55,081.97			20,000.00		75,081.97	**55,081.97**
Drug Testing Supplies		10,000.00				10,000.00		10,000.00	-
Electronic Monitoring Services								-	-
Housing Assistance	Sober Living, emergency housing	6,000.00	6,000.00					6,000.00	**6,000.00**
Medicationand/orMedication Assistance		1,500.00		1,500.00				1,500.00	**1,500.00**
Mental Health Evaluations		2,499.19		2,499.19				2,499.19	**2,499.19**
Mental Health Group/Treatment (Includes Co-Pays)								-	-
Sex Offender Group Evaluations								-	-
Sex Offender Group/Treatment (Includes Co-Pays)								-	-
Substistence								-	-
Substance Abuse Evaluations								-	-
Substance Abuse Group/Treatment (Includes Co-Pays)								-	-
Surveillance Services								-	-
Transitional Housing Assistance								-	-
Transportation Assistance (Client Transtportation, Bus Tickets, etc.)		200.00	200.00					200.00	**200.00**
Vocational EducationServices								-	-
Other #1	BH-Care Coordinator-Wyandotte Center MH/Drug Court Liaison	75,000.00		75,000.00				75,000.00	**75,000.00**
Other #2	Backgroun/Registry Checks/REGIS	1,050.00	1,050.00					1,050.00	**1,050.00**
Other #3								-	-
Other #4								-	-
Other #5								-	-
Other #6								-	-
Other #7								-	-
Other #8								-	-
BIP Evaluations								-	-
BIP Treatment/Groups								-	-
Care Coordinator								-	-
DV & Anger Management Treatment/Groups (includes Co-Pays)								-	-
Peer Support Specialist								-	-
Program Provider								-	-
Recovery Coach/Peer Mentor								-	-
Recovery Specialist								-	-
TOTAL - CONTRACTS/CLIENT SERVICES		**171,331.16**	**62,331.97**	**78,999.19**	**-**	**30,000.00**	**-**	**171,331.16**	**141,331.16**

Comments:

		Total Amount	AISP Funds	BH Funds	Juvenile Funds	County Funds	Other Funds	Total	Adult Total
TOTAL NON-PERSONNEL EXPENSES		**224,967.04**	**110,917.85**	**78,999.19**	**-**	**35,050.00**	**-**	**224,967.04**	**189,917.04**

FY2027

29th-Wyandotte County/Kansas City,

FTE totals are to be reported as a percent (i.e. (
For Ecample, if 50% of an ISO's work time is spent
in the CC Admin FTE column and .50 in the JUV FTE
worked per week divided by 40. So if an ISO averag
.375FTE. In the instance of a part time employee,

1A

Name

TOTALS

KS

0.50 for 50%, 0.75 for 75%, 1.00 for 100%).
t on Adult Supervision duties and 50% is spent on Juvenile Supervision Duties, you would
column. If you have **part-time employee(s)**, the FTE is calculated by taking the average h
ge is 15 hours per work week, you would calculate the FTE by dividing 15 by 40 (15/40) wi
the "check" column will not equal 1.

PERSONNEL

Position Description	Part Time	CC ADMIN FTE	CC NON-ADMIN FTE	JUV FTE

← More rows avaliable if needed.

report .50
hours
ch is

TOTALS AT A GLANCE	ADMIN	NON-ADMIN
SALARY	-	-
BENEFITS	-	-
	-	-
PAYOUT FUNDS	$ -	$ -
Fill in splits accordingly	-	-

FUNI

COUNTY FTE	OTHER FTE	CHECK should be a 1	TOTAL SALARY	ADMIN	NON-ADMIN
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-

JUVENILE	COUNTY	OTHER	TOTAL	ADULT RES TOTAL BUDGET
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	$ -	$ -	-	-
-	-	-	-	-

DING SPLITS

JUVENILE	COUNTY	OTHER	TOTAL	ADULT RES TOTAL BUDGET
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
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FY2027
29th-Wyandotte County/Kansas City, KS

RED NUMBERS CAN BE ALTERED

Please review all percentages and dollar amounts for each em

For Benefit Calculations

FICA Social Security	FICA Medicare	KPERS	State Unemployment	State Workman's Comp	Health Insurance
0.00%	0.00%	0.00%	0.00%	0.00%	$ -

< open grouped rows for more lines

ployee and update as needed.

			1B - BENEFITS
Life Insurance	Longevity	Other	NAME
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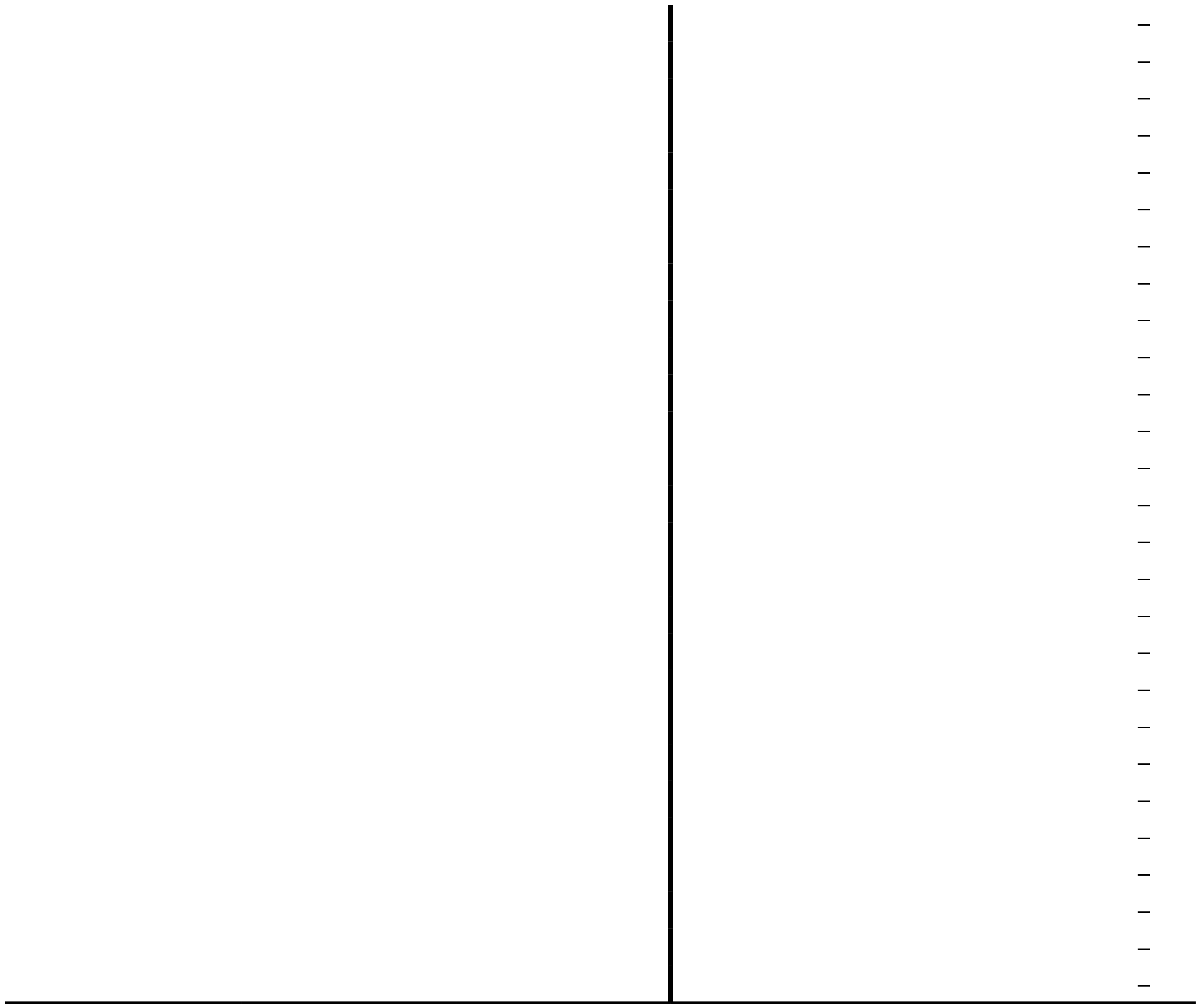

Totals		ADMIN	NONADMIN	JUV
		$ -	$ -	$ -
Salary		ADMIN BENEFITS TOTAL	NON-ADMIN TOTAL	JUVENILE BENEFITS TOTAL
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COUNTY	OTHER	TOTAL	ADULT TOTAL
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FY2027
29th-Wyandotte County/Kansas City, KS

II - AGENCY OPERATIONS

II - A. TRAVEL

Fuel or Mileage
K-Tag/Tolls/Parking
Per Diem (includes Lodging)
Vehicle Maintenance/Registration/Tags
Vehicle Insurance
Other #1

TOTAL TRAVEL

Comments:

II - B. TRAINING

Fuel or Mileage
K-Tag/Tolls/Parking
Per Diem (includes Lodging)
Registration
Other #1

TOTAL TRAINING

Comments:

II - C. COMMUNICATION

Cell Phone
Internet Service
Land Line
Other #1
Other #2

TOTAL COMMUNICATION

Comments:

II - D. EQUIPMENT

Computer
Printer
Other #1
Other #2
Other #3
Vehicle Purchase

TOTAL EQUIPMENT

Comments:

II - E. SUPPLIES/COMMODITIES

Office Supplies
Printing
Postage
Other #1
Other #2
Other #3

TOTAL SUPPLIES/COMMODITIES

Comments:

II - F. FACILITY

Building Maintenance
Insurance
Trash Service
Rent
Utilities
Other #1

TOTAL FACILITY

Comments:

II - G. CONTRACTUAL

Computer Maintenance
Copier Maintenance
Postage Meter Rental
Shredding
Other #1
Other #2
Other #3
Other #4
Other #5
Other #6

TOTAL CONTRACTUAL

Comments:

TOTAL - AGENCY OPERATIONS

III - CONTRACTS/CLIENT SERVICES

Drug Testing Services
Drug Testing Supplies
Academic Education Services
Client Incentives
Cognitive Skills
Electronic Monitoring Services
Housing Assistance
Mental Health Evaluations
Mental Health Treatment
Sex Offender Evaluations
Sex Offender Treatment
Subsistence
Substance Abuse Evaluations
Substance Abuse Treatment
Surveillance Services
Transportation Assistance (client transportation, bus tickets, etc.)
Vocational Education Services

Other #1
Other #2
Other #3
Other #4
Other #5
Other #6
Other #7
Other #8

TOTAL - CONTRACTS/CLIENT SERVICES

Comments:

TOTAL NON-PERSONNEL EXPENSES

Details/Description	Total Amount
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Details/Description	Total Amount
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Details/Description	Total Amount
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Details/Description	Total Amount
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Details/Description	Total Amount

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Admin Funds	Non-Admin Funds	Juvenile Funds
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Admin Funds	Non-Admin Funds	Juvenile Funds
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Admin Funds	Non-Admin Funds	Juvenile Funds
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Admin Funds	Non-Admin Funds	Juvenile Funds
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Admin Funds	Non-Admin Funds	Juvenile Funds
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Admin Funds	Non-Admin Funds	Juvenile Funds
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Admin Funds	Non-Admin Funds	Juvenile Funds
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Admin Funds	Non-Admin Funds	Juvenile Funds

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County Funds	Other Funds	Total	Adult Total
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County Funds	Other Funds	Total	Adult Total
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County Funds	Other Funds	Total	Adult Total
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County Funds	Other Funds	Total	Adult Total
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County Funds	Other Funds	Total	Adult Total
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County Funds	Other Funds	Total	Adult Total
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County Funds	Other Funds	Total	Adult Total
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