

BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, KANSAS

Amended Agenda

WEDNESDAY, APRIL 19, 2017

4:00 p.m.

- Proclamation for "30th Anniversary of Pelathe District Boy Scouts, Scouting for Food"
- Recognition of Jillian Rodrigue, Douglas County Emergency Management Assistant Director, graduation from the National Emergency Management Advanced Academy.

CONSENT AGENDA

- (1) (a) Consider approval of Commission Orders;
(b) Consider approval of the FY2018 Comprehensive Plan/Budget; FY2018 Behavioral Health Grant/Budget (Deborah Wright);
(c) Consider Recommendation to Purchase Equipment for Public Works (Jackie Waggoner); and
(d) Consent Agenda approval of contract for Dust Palliative supply and application (Keith Browning);

REGULAR AGENDA

- (2) Presentation by Chris Schneweis, Senior Management Analyst, Johnson County, Kansas – "My Resource Connection" – No backup
- (3) Presentation by Betsy Gillespie, Director of Community Corrections, Johnson County, Kansas – "Overview of Johnson County Community Correction – No backup
- (4) Consider approval of Accounts Payable (if necessary)
 - (b) Appointments
 - MPO Bicycle Advisory Committee (1) position
 - Board of Zoning Appeals (1) position 10/16
 - Lawrence-Douglas County Housing Authority Board (1) position 06/17
 - Metropolitan Planning Commission – Positions (2) 05/17
 - (c) Public Comment
 - (d) Miscellaneous

RECESS

RECONVENE

6:00 p.m.

- (5) Consider approval of a County Resolution for Text Amendment, TA-15-00571, to the Zoning Regulations for the Unincorporated Territory of Douglas County, Kansas to add Wind Energy Conversion Systems. The Text Amendment was approved by County Commission on 6/22/16. (Sandra Day)
- (6) Approve 2017-2018 Health Insurance Plan (Sarah Plinsky)
- (7) Adjourn

WEDNESDAY, APRIL 26, 2017

4:00 p.m.

- Presentation on the results of the KDHE funded tire recycling event (Eileen Horn)
- 2016 Economic Development Report (Britt Crum-Cano)
- City of Baldwin Neighborhood Revitalization Program (Glenn Rodden)
- Consider request to transfer 9.38 acres, known as Block C, Lot 7 (former Farmland Property) from Douglas County to PSP Kansas, LLC. (Sandy Dixon/Craig Weinaug)



Office of the County Commission

P R O C L A M A T I O N

**30th ANNIVERSARY OF PELATHE DISTRICT BOYS SCOUTS,
SCOUTING FOR FOOD**

APRIL 2017

WHEREAS, the Boy Scouts of American in Douglas County, Kansas began in 1910; and

WHEREAS, the Boy Scouts of America, Pelathe District, has held an annual Scouting for Food drive with The Salvation Army of Douglas County as a community service to feed those in need in our community for 30 years; and

WHEREAS, the Pelathe District Boy Scouts will continue to faithfully conduct an annual Scouting for Food Drive to benefit those in need in Douglas County.

NOW, THEREFORE, BE IT RESOLVED that the Board of County Commissioners of Douglas County, Kansas, hereby proclaim April 2017 as “30th ANNIVERSARY OF PELATHE DISTRICT BOY SCOUTS, SCOUTING FOOD MONTH” in the Douglas County and encourages everyone to consider the needs of those experiencing hunger, regardless of place of residence, abilities, or socioeconomic status, not only during the annual Scouting For Food Drive, but throughout the entire year.

ADOPTED this 19th day of April, 2017.

*BOARD OF COUNTY COMMISSIONERS
OF DOUGLAS COUNTY, KANSAS*

Mike Gaughan, Chairman

Nancy Thellman

Michelle Derusseau



April 11, 2017

PRESS RELEASE

Lawrence, KS Resident Graduates from FEMA's National Emergency Management Advanced Academy

Emmitsburg, MD-Jillian Rodrigue graduated from FEMA's National Emergency Management Advanced Academy at the Emergency Management Institute in Emmitsburg, MD, after she completed the full curriculum that provides the strategic level training and education and the essential skills needed for emergency management professionals to manage dynamic and resilient emergency management programs on April 7, 2017.

Rodrigue, completed the four one week resident courses in the Advanced Academy including: A Survey of Advanced Concepts in Emergency Management, Assessment and Application of Professional Style in Emergency Management, Advanced Concepts and Issues in the Emergency Management Organization and Advanced Concepts and Issues in the Emergency Management Community and Profession.

FEMA's National Emergency Management Advanced Academy reinforces the qualities needed to manage emergency management programs, provides relevant management theories and concepts, and utilizes appropriate case studies. Advanced Academy participants work within a collaborative environment on projects and establish a network of their peers. The Academy is designed for Emergency Management mid-level managers wanting to advance their skillset. Students learn skills critical to performing emergency management responsibilities, such as: program management and oversight, effective communication at all levels, integrated collaboration, and strategic thinking, along with completing a Research Project one month prior to attending the final course. The Advanced Academy provides students the opportunity to demonstrate their critical thinking ability through a guided research project. Students apply the key learning concepts from the Advanced Academy curriculum relative to their own skillsets and abilities within their organizations, and their own performance environments.

For more information on FEMA's training classes through the Basic, Advanced, and Executive Academies, or other emergency management courses, go to: <http://training.fema.gov/empp/>.

Photo by **Shane Gibbon**



Emmitsburg, MD April 7th, 2017--FEMA's Emergency Management Institute (EMI) graduated Jillian Rodrigue who completed all requirements of the National Emergency Management Advanced Academy. Paul Butki, Deputy Superintendent, EMI is shown congratulating Rodrigue as she graduates.

FEMA's mission is to support our citizens and first responders to ensure that as a nation we work together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.

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Peggy Carr Kittel, Chief Judge

Amy Hanley, Judge

Sally D. Pokorny, Judge

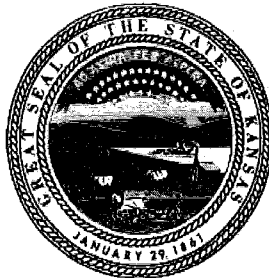
Barbara Kay Huff, Judge

James R. McCabria, Judge

Paula B. Martin, Judge

James T. George, Pro Tem Judge

DOUGLAS COUNTY DISTRICT COURT
Seventh Judicial District
Judicial Center, 111 E. 11th St., Unit #3
Lawrence, Kansas 66044-2966



Linda Koester-Vogelsang
Court Administrator, 785-832-5264

Douglas A. Hamilton
Clerk of the District Court, 785-832-5333

Michelle Roberts
Chief Court Services Officer, 785-832-5218

Deborah Wright
Community Corrections Director, 785-832-5342

Katy Nitcher
Court Trustee, 785-832-5315

Heather Krase-Minnick
Citizen Review Board Director, 785-832-5219

TO: County Commission
FROM: Deborah L. Wright, Director *DW*
SUBJECT: FY2018 Behavioral Health Grant
DATE: April 12, 2016

Attached you will find the FY2018 Behavioral Health Grant and budget for your review.
Signatory Approval is required.

To support the Justice Reinvestment Initiative (HB2170), \$3 million is being made available to Community Corrections agencies for FY2018. The purpose of the funds is to enhance and/or develop behavioral health programs and interventions in the community and reduce revocations as a result. Douglas County Community Corrections is requesting \$61,199.94 to sustain the current Program Provider position.

The main responsibilities of the Program Provider are to facilitate cognitive skills classes, to include Thinking for a Change (T4C) and a Substance Abuse Program (SAP). Douglas County Community Corrections has implemented T4C and the SAP. The Program Provider is also responsible for facilitating job readiness classes, financial classes, other cognitive based classes, and assisting with the mentoring program.

The State success rate for Kansas Community Corrections agencies is 75%. Douglas County Community Corrections ended FY2016 with a 76.8% success rate.

Thank You!

FY2018 Behavioral Health Grant Application Signatory Approval Forms

Agency Name: Douglas County Community Corrections

Agency Director: Deborah L. Wright

My signature certifies that acceptance of state grant funds awarded by the KDOC for the grant period July 1, 2017 through June 30, 2018 indicates that as the "Grantee" I acknowledge and agree to comply with all the conditions outlined below:

1. The attached FY18 Behavioral Health Programming application complies with the written directions set to me by the Kansas Department of Corrections (KDOC).
2. The FY18 Behavioral Health Programming complies with applicable Kansas Statutes (KSA), Kansas Administrative Regulations (KAR), KDOC Standards and KDOC Financial Rules and Guidelines.
3. The agency will utilize grant funds to enhance and/or develop behavioral health programs and/or interventions in the community as submitted in the attached FY18 Behavioral Health Programming application.
4. The agency will provide timely, complete and accurate data to the KDOC regarding agency operations and outcomes to include any reports required per Kansas Statutes (KSA), Kansas Administrative Regulations (KAR), KDOC Standards and KDOC Financial Rules and Guidelines or special requests from the KDOC.
5. Assume the authority and responsibility of funds received through KDOC and ensure compliance with all applicable Federal and State laws, Regulations and KDOC Financial Rules, Guidelines and Reporting Instructions. Any and all costs associated with non-compliance under this section shall be the responsibility of the Host County.
6. Acknowledge that the use of state grants funds is prohibited for out-of-state travel and training unless pre-approved by the KDOC Community Corrections Services Director. Any and all costs associated with non-compliance under this section shall be the responsibility of the Host County.
7. Acknowledge that if, in the judgment of the Secretary of the Department of Corrections, sufficient funds are not appropriated to fully continue the terms of this agreement, KDOC may reduce the amount of the grant award.

SIGNATORY APPROVAL
Community Corrections
Behavioral Health Budget Summary and Budget Narrative

DOUGLAS COUNTY COMMUNITY CORRECTIONS

(Name of Community Corrections Agency)

DIRECTOR

I hereby certify by my signature that I have developed my agency's Behavioral Health Budget Summary and Budget Narrative attached hereto, that it equals the amount of my FY2018 Grant Award and that I have reviewed the Budget Summary and Narrative for accuracy. I further certify that I find the Budget Summary and Narrative complies with applicable Kansas statutes, regulations, and community corrections field services standards.

Deborah L. Wright

Name (Typed or Printed)

Deborah L. Wright
Signature

4/11/17
Date

ADVISORY BOARD CHAIRPERSON

I hereby certify by my signature below that the Community Corrections Advisory Board has approved the attached FY2018 Behavioral Health Budget Summary and Narrative

Robert Suderman

Name (Typed or Printed)

Robert Suderman
Signature

4/11/17
Date

COUNTY COMMISSION CHAIRPERSON (Sponsoring County)

I hereby certify by my signature below that the Board of County Commissioners has approved the attached FY2018 Behavioral Health Budget Summary and Narrative

DOUGLAS

County

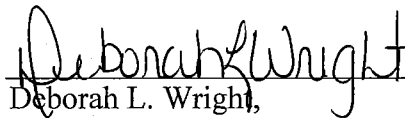
Mike Gaughan

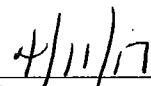
Name of Chairperson (Typed or Printed)

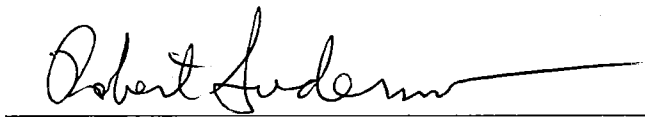
Signature

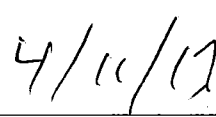
Date

8. Comply with KDOC Community Corrections standards, policies and procedures.
9. Follow all applicable state and federal laws related to confidentiality of client information. This provision is not intended to hinder the sharing of information where necessary to effect delivery of services when undertaken in compliance with applicable laws.
10. Neither assume nor accept any liability for the actions or failures to act, either professionally or otherwise, of KDOC, its employees and/or its contractual agents.
11. Not consider employees or agents of the Grantee as employees or agents of KDOC. Grantee accepts full responsibility for payment of unemployment insurance, worker's compensation and social security, as well as all income tax deductions and any other taxes or payroll deductions required by law for its employees or agents in work authorized by the comprehensive plan.
12. Submit problems or issues regarding the terms of this grant in writing to the KDOC Deputy Secretary of Community and Field Services for final review and resolution.
13. If any provision of this grant violates any statute or rule of law of the State of Kansas, it is considered modified to conform to that statute or rule of law.


Deborah L. Wright,
Agency Director


Date


Robert Suderman,
Advisory/Governing Board Chairperson


Date

Address: 614 W. 27th Terr., Lawrence, Kansas 66046

Phone: (785) 766-4569 Fax: (785) 841-6357 Email: sudermanl@yahoo.com

Mike Gaughan,
Board of County Commissioners Chairperson (Host County Only)

Date

Address: 1100 Massachusetts, 2nd Floor, Lawrence, Kansas 66044

Phone: (785) 832-5268 Fax: (785) 832-5148 Email: mgaughan@douglas-county.com

Agency Identification (Main Office)

Name: Douglas County Community Corrections

Zip Code: 66044

E-Mail:

Host County:

Agency Director

Telephone: (785) 832-5342 Ext.:

Cell Phone: (785) 840-7408

E-Mail: dwright@douglas-county.com

Satellite Offices (Please Attach Additional Sheets As Necessary To List All Offices)

S-3

☐ Residential ☐ AISP

Address:

Phone:

Fax:

No. Of Staff:

Grant Period: July 1, 2017 Through June 30, 2018

Projected Funding From Other Sources (all including county funds).

[illegible]

Peggy Carr Kittel, Chief Judge

Amy Hanley, Judge

Sally D. Pokorny, Judge

Barbara Kay Huff, Judge

James R. McCabria, Judge

Paula B. Martin, Judge

James T. George, Pro Tem Judge

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Katy Nitcher
Court Trustee, 785-832-5315

Heather Krase-Minnick
Citizen Review Board Director, 785-832-5219

TO: Kansas Department of Corrections
FROM: Deborah L. Wright, Director
SUBJECT: FY2018 Behavioral Health Programming Grant and Budget
DATE: April 4, 2017

REQUESTED FUNDING: \$61,199.94

Request funding to sustain current position: Program Provider (full-time)

Primary Responsibilities: facilitate Thinking for Change (T4C), Pre-Treatment/Orientation, and the Substance Abuse Program (SAP)

Other Responsibilities: develop, implement, and facilitate other cognitive-based programs

Location: Douglas County Community Corrections

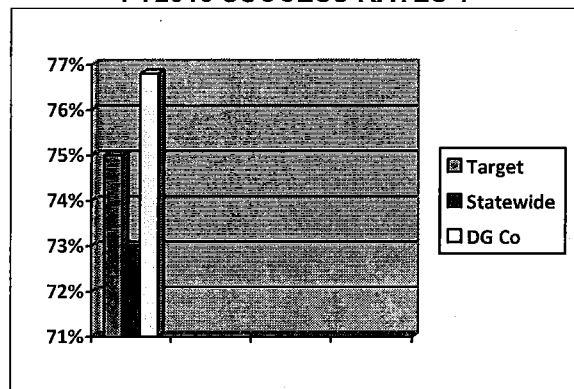
Douglas County Community Corrections (DCCC) mission is to achieve agency success through Organizational Development, Evidence-Based Practices, and Collaboration. DCCC strives to enhance public safety, reduce offender recidivism, and increase successful offender terminations through effective case management services. Offender accountability is encouraged through the cost-effective use of community-based supervision and agency interventions. DCCC responds to the risks and needs of offenders assigned to the program utilizing evidence-based practices. DCCC is dedicated to increasing public safety while maintaining at least a 75% and above offender success rate. When implementing evidence-based practices, cognitive behavioral programming and treatment are an integral part of an offender's supervision. With the assistance of the Program Provider, DCCC implemented internal programs to assist with offender supervision.

The Program Provider's primary responsibility is to facilitate Thinking for Change (T4C) and the Substance Abuse Program (SAP). The Program Provider and Intensive Supervision Officers (ISOs) have an understanding of antisocial thinking, social learning, and appropriate communication techniques to successfully deliver this type of cognitive-based treatment to offenders. Practicing and role-playing are crucial tools for offender success. Staff reinforces the pro-social attitudes and behaviors of the offenders. With an increase in supervision of high risk

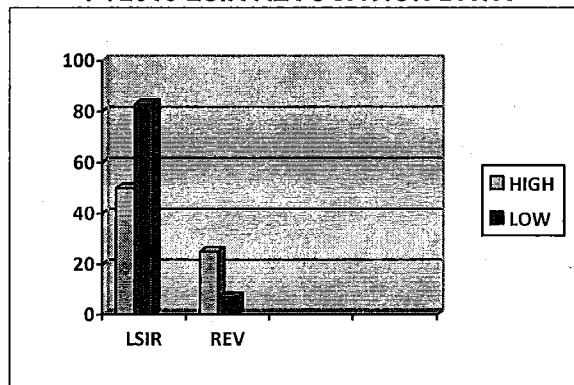
offenders, the availability of internal cognitive-based interventions has allowed for ISOs to be able to provide effective case management. The Program Provider, ISO, and the offender work as a team to ensure the best possible outcome for the offender's success.

According to the FY2016 Kansas Department of Corrections (KDOC) Statistical Summary, DCCC completed FY2016 with an offender success rate of 76.8. The statewide targeted success rate is 75%, and the state finished FY2016 with a 73% success rate. Being able to complete and interpret the Level of Service Inventory Revised (LSIR) assessment and completing a well developed Case Plan based on the high risk and needs of the offender is critical in offender supervision. DCCC completed 133 offender LSIR assessments in FY2016. Out of the 133 completed LSIRs, 50 of the offenders scored high risk and 83 of the offenders scored low risk. In regard to the LSIR scores of the high risk and low risk offenders, revocation data reflects 25 high risk offenders were revoked and 7 low risk offenders were revoked. ISOs continue to utilize case management tools, including referring offenders to programs to aid in success for the offender. DCCC continues to be committed to targeting the high-risk population since data shows this is the offender population most at risk for recidivism and revocation.

FY2016 SUCCESS RATES 1



FY2016 LSIR REVOCATION DATA



The ISOs and Program Provider target those high risk offenders when referring the offenders to the T4C program and/or the SAP. Those offenders who are being revoked from Court Services with a recommendation to Community Corrections are also considered when making referrals to the programs.

DCCC is applying for a portion of the Behavioral Health Grant funding to sustain the Program Provider position. During FY2016 and so far during FY2017, the T4C program has been

successful. Class sizes continue to increase and many offenders graduate from the program. During FY2016 and the last class of FY2016 that finished the beginning of FY2017, DCCC held four T4C classes. DCCC had 47 offenders referred to the T4C program, 29 successfully completed, and 18 failed to complete because of a change in their status (jail, AWOL, etc.) prior to classes beginning. During FY2016 DCCC had four offenders referred to the SAP, and one offender successfully completed the program. DCCC will work toward enhancing the SAP during FY2018. DCCC had three offenders referred to Pre-treatment during FY2016, and three were successful. DCCC will explore additional cognitive-based classes during FY2018 to enhance successful offender terminations.

With the implementation of the internal cognitive programs, DCCC has been able to meet the 75% success rate. This is becoming difficult with the increase in offenders who are assigned to DCCC, but not amenable to probation. In addition, DCCC is supervising many offenders with mental health issues and/or dual diagnosis. When an offender is discharged from probation and the Discharge Summary is completed, DCCC recently began tracking offenders who have a mental health diagnosis in the agency's offender closure log. During FY2016, DCCC had 25 downward dispositional departures. In addition, pre-sentence offender referrals are increasing. During FY2016, DCCC had 346 offender referrals, compared to 264 in FY2015. So far in FY2017, DCCC has 233 offender referrals. Based on this data, DCCC should surpass FY2016 total offender referrals. As of February 17, 2017, the agency's success rate was 65%. With the increase in the offender population, supervising offenders who are not amenable to probation, and supervising offenders with mental health issues, it is becoming more difficult to achieve the 75% success rate. The Program Provider and the ISOs will continue to utilize evidence-based practices when providing offender case management.

As previously mentioned, the Program Provider's main responsibilities are to facilitate T4C, the Pre-Treatment/Orientation class, and the SAP. However, DCCC has other internal programs that the Program Provider facilitates. The Program Provider assists with the mentoring program, another cognitive-based program. DCCC has three female mentors, one potential male mentor, and a local community church whose members are interested in becoming mentors. The Program Provider continues to actively seek male mentors for the program. The previous Program Provider was certified as an Offender Workforce Development Specialist (OWDS), and we anticipate the current Program Provider will be attending the training as well. The offender workforce development curriculum is approved by KDOC. There is a direct correlation between offenders who are employed and reducing the risk of recidivism. Offenders who obtain and maintain quality employment have a greater chance at success than those who are unemployed. Providing offenders with the use of cognitive skills through the employment process is vital to offender success. DCCC offers employment classes and guest speakers are invited to assist offenders with employment and educational opportunities. The Program Provider is available to offer individual assistance to offenders. Lastly, the Program Provider assists offenders at local job fairs.

With the enhancement of internal programming, DCCC anticipates an increase in the agency's success rate. However, we must be creative in ways to assist in offender supervision. This is very important since most of the high risk offenders have mental health issues. DCCC also anticipates an improvement in offenders' LSIR scores, primarily the Attitudes/Orientation domains and Leisure/Recreation. Addressing these domains will allow for greater offender success. Being awarded funding to sustain the Program Provider position will contribute to the success of the offenders. DCCC will explore other cognitive-based programs, as well as continue to offer T4C,

Pre-treatment/Orientation, the SAP, the Mentoring Program, and employment assistance. Although it is difficult to predict outcomes, during FY2018 DCCC will strive to reduce the number of offender revocations by five offenders, and during FY2019 reduce the number of offender revocations by five offenders.

The goals of the Program Provider include, but are not limited to the following:

- Assist the agency with increasing successful terminations.
- Assist the offenders with positive thinking patterns.
- Support the offenders in identifying patterns and reasons for alcohol/drug abuse.
- Assist offenders with building skills and strategies to become law-abiding citizens without alcohol/drug abuse.
- Assist offenders with employment and educational opportunities.

Responsibilities of the Program Provider are as follows:

- Maintain the class referral logs for all referred offenders.
- Evaluate/screen offenders for appropriate placement within the agency or making a referral to other provider(s).
- Facilitate outpatient drug and alcohol groups along with individual counseling.
- Help offenders identify behaviors and problems that are related to their addiction, and assist the offenders with developing coping mechanisms.
- Collaborate with outside providers to provide the best treatment possible for the offenders.
- Collaborate with ISOs regarding the needs of the offender, and review LSIR scores along with Case Plans.
- Assist the offenders in implementing necessary strategies to reduce their likelihood of using illegal substances and/or alcohol.
- Recognize and assist offenders with referrals to substance abuse providers within the community.
- Monitor and communicate the offender's progression or regression with the offender's ISO.
- Conduct offender community visits.
- Collect data.
- Assist offender with skill building activities to assist with cognitive, social, emotional, and coping skills development.
- Other duties as directed.

Should DCCC be awarded a portion of the Justice Reinvestment Initiative funding to sustain the Program Provider, we believe that offering cognitive-based programming will allow the offenders a greater opportunity for success.

FY2018

BEHAVIORAL HEALTH BUDGET NARRATIVE

AGENCY NAME

Please attach a Budget Summary to this document

PERSONNEL SECTION

1A PERSONNEL-PROGRAM PROVIDER

Name	Salary Detail	Total Salary	BH Percent	Subtotal	Totals	
Jeremy Cates	Full-time Program Provider	40,901.00	100.00%	40,901.00	40,901.00	Jeremy Ca
			100.00%	0.00	0.00	0
			100.00%	0.00	0.00	0
TOTAL SALARY					40,901.00	Total
Name	Benefits Detail	Salary etc	BH Percent	Subtotal	Name Total	
Jeremy Cates		40,901.00			16,229.94	16,229.94
	FICA Social Security	40,901.00	6.20%	2,535.86		
	FICA Medicare	40,901.00	1.45%	593.06		
	KPERS (Retirement Benefits)	40,901.00	9.46%	3,869.23		
	State Unemployment	40,901.00	2.20%	899.82		
	State Workman's Comp	40,901.00	2.38%	973.44		
	Health Insurance	7,358.53	100.00%	7,358.53		
	Life Insurance	0.00	100.00%	0.00		
	Longevity		100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
		0.00			0.00	0.00
	FICA Social Security	0.00	6.20%	0.00		
	FICA Medicare	0.00	1.45%	0.00		
	KPERS (Retirement Benefits)	0.00	9.69%	0.00		
	State Unemployment	0.00	1.00%	0.00		
	State Workman's Comp	0.00	1.00%	0.00		
	Health Insurance	0.00	100.00%	0.00		
	Life Insurance	0.00	100.00%	0.00		
	Longevity	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
		0.00			0.00	0.00
	FICA Social Security	0.00	6.20%	0.00		
	FICA Medicare	0.00	1.45%	0.00		
	KPERS (Retirement Benefits)	0.00	9.69%	0.00		
	State Unemployment	0.00	1.00%	0.00		
	State Workman's Comp	0.00	1.00%	0.00		
	Health Insurance	0.00	100.00%	0.00		
	Life Insurance	0.00	100.00%	0.00		
	Longevity	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		

	TOTAL BENEFITS						16,229.94		
1A	TOTAL PERSONNEL						57,130.94		

Personnel Category Comments: Budget for the full-time Program Provider with estimated benefits. Increase in health insurance for FY2018.									
TOTAL PERSONNEL SECTION							57,130.94		
AGENCY OPERATIONS SECTION									
2A	TRAVEL CATEGORY	Details		BH Percent	Subtotal		Totals		
	Travel for Program Provider		1,000.00	100.00%	1,000.00		1,000.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
2A	TOTAL TRAVEL CATEGORY						1,000.00		
Travel Category Comments: Travel related to KDOC trainings, to include but not limited to: Thinking for Change (T4C); Substance Abuse Program (SAP); OWDS; LSI-R Certification Training; and any other training related to the position.									
2B	TRAINING CATEGORY	Details		BH Percent	Subtotal				
	Training for Program Provider		500.00	100.00%	500.00		500.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
2B	TOTAL TRAINING CATEGORY						500.00		
Training Category Comments: Any cognitive-based trainings related to the Program Provider position (registration, etc.)									
2C	OFFICE SETUP CATEGORY	Details		BH Percent	Subtotal				
	Laptop		1,169.00	100.00%	1,169.00		1,169.00		
	Office Chair		400.00	100.00%	400.00		400.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
2C	TOTAL OFFICE SETUP CATEGORY						1,569.00		
Office Setup Category Comments: Laptop to use during cognitive skills classes; office chair needed.									

2D	GROUP SUPPLIES CATEGORY	Details		BH Percent	Subtotal				
	Cognitive Skills Classes		500.00	100.00%	500.00		500.00		
	Daily Office Supplies		500.00	100.00%	500.00		500.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
2D	TOTAL GROUP SUPPLIES CATEGORY						1,000.00		
Group Supplies Category Comments: Any needed cognitive skills supplies and materials to assist with classes, and daily office supplies.									
TOTAL AGENCY OPERATIONS SECTION							4,069.00		
CONTRACTS/CLIENT SERVICES SECTION									
3A	MENTAL HEALTH CATEGORY	Details		BH Percent	Subtotal		Totals		
	Evaluations		0.00	100.00%	0.00		0.00		
	Medication		0.00	100.00%	0.00		0.00		
	Treatment/Groups (Includes Co-Pays)		0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
3A	TOTAL MENTAL HEALTH CATEGORY						0.00		
Mental Health Category Comments:									
3B	SUBSTANCE ABUSE CATEGORY	Details		BH Percent	Subtotal				
	Evaluations		0.00	100.00%	0.00		0.00		
	Medication		0.00	100.00%	0.00		0.00		
	Treatment/Groups/Detox (Includes Co-Pays)		0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
3B	TOTAL SUBSTANCE ABUSE CATEGORY						0.00		
Substance Abuse Category Comments:									
3C	SEX OFFENDER CATEGORY	Details		BH Percent	Subtotal				
	Evaluations		0.00	100.00%	0.00		0.00		

	Treatment/Groups (Includes Co-Pays)		0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
3C	TOTAL SEX OFFENDER CATEGORY						0.00		
Sex Offender Category Comments:									
3D	CONTRACT PERSONNEL CATEGORY								
		Details		BH Percent	Subtotal				
	Care Coordinator		0.00	100.00%	0.00		0.00		
	Peer Support Specialist		0.00	100.00%	0.00		0.00		
	Recovery Coach/Peer Mentor		0.00	100.00%	0.00		0.00		
	Recovery Specialist		0.00	100.00%	0.00		0.00		
			0.00	100.00%	0.00		0.00		
3D	TOTAL CONTRACT PERSONNEL CATEGORY						0.00		
Contract Personnel Category Comments:									
3E	OTHER SERVICES CATEGORY								
		Details		BH Percent	Subtotal				
	BIP Evaluations		0.00	100.00%	0.00		0.00		
	BIP Treatment/Groups (Includes Co-Pays)		0.00	100.00%	0.00		0.00		
	DV & Anger Management Tx/Groups (Includes Co-Pays)		0.00	100.00%	0.00		0.00		
	Transitional Housing		0.00	100.00%	0.00		0.00		
3E	TOTAL OTHER SERVICES CATEGORY						0.00		
Other Services Category Comments:									
TOTAL CONTRACTS/CLIENT SERVICES SECTION							0.00		
TOTAL BEHAVIORAL HEALTH AWARD							61,199.94		

[illegible]

FY2018		
BEHAVIORAL HEALTH BUDGET SUMMARY		
AGENCY NAME		
Please attach a Budget Narrative to this document		
		Current Allocation
	PERSONNEL SECTION	Cells auto fill-Verify amounts against Narrative
1A	PERSONNEL CATEGORY	
	Salary	40,901.00
	Benefits	16,229.94
	TOTAL PERSONNEL SECTION	57,130.94
	AGENCY OPERATIONS SECTION	Cells auto fill-Verify amounts against Narrative
2A	TRAVEL CATEGORY	1,000.00
2B	TRAINING CATEGORY	500.00
2C	OFFICE SETUP CATEGORY	1,569.00
2D	GROUP SUPPLIES CATEGORY	1,000.00
	TOTAL AGENCY OPERATIONS SECTION	4,069.00
	CONTRACTS/CLIENT SERVICES SECTION	Cells auto fill-Verify amounts against Narrative
3A	MENTAL HEALTH CATEGORY	0.00
3B	SUBSTANCE ABUSE CATEGORY	0.00
3C	SEX OFFENDER CATEGORY	0.00
3D	CONTRACT PERSONNEL CATEGORY	0.00
3E	OTHER SERVICES CATEGORY	0.00
	TOTAL CONTRACTS/CLIENT SERVICES SECTION	0.00
	TOTAL BEHAVIORAL HEALTH BUDGET SUMMARY	61,199.94

Peggy Carr Kittel, Chief Judge

Amy Hanley, Judge

Sally D. Pokorny, Judge

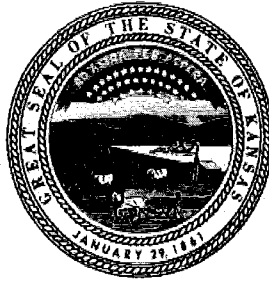
Barbara Kay Huff, Judge

James R. McCabria, Judge

Paula B. Martin, Judge

James T. George, Pro Tem Judge

DOUGLAS COUNTY DISTRICT COURT
Seventh Judicial District
Judicial Center, 111 E. 11th St., Unit #3
Lawrence, Kansas 66044-2966



Linda Koester-Vogelsang
Court Administrator, 785-832-5264

Douglas A. Hamilton
Clerk of the District Court, 785-832-5333

Michelle Roberts
Chief Court Services Officer, 785-832-5218

Deborah Wright
Community Corrections Director, 785-832-5342

Katy Nitcher
Court Trustee, 785-832-5315

Heather Krase-Minnick
Citizen Review Board Director, 785-832-5219

TO: County Commission
FROM: Deborah L. Wright, Director *DW*
SUBJECT: FY2018 Comprehensive Plan/Budget
DATE: April 12, 2017

Attached you will find the FY2018 Comprehensive Plan/Budget for your review. Signatory Approval is required.

Kansas Department of Corrections (KDOC) provided a planning allocation amount to assist with preparation of the agency's budget. Douglas County Community Corrections planning allocation for FY2018 is \$450,352.85. The planning allocation is based upon the Governor's budget request to the Kansas Legislature. The final allocation cannot be determined until the close of the 2018 legislative session. If adjustments to the planning amount become necessary, agencies will be notified of the final allocation amount and submission of a revised budget will be required.

The planning allocation amount for Douglas County Community Corrections will not fund all current positions and therefore, an ISO position was eliminated, and an ISO position reduced to part-time.

Highlights during FY2018 are the following:

- Continue to maintain a 75% and above success rate.
- Seek male mentors for the mentoring program.
- Continue with the Substance Abuse Program (SAP).
- Continue with the Thinking for Change (T4C) cognitive skills classes.
- Track offender revocation data.

Thank You!

FY2018 Community Corrections Comprehensive Plan Signatory Approval Forms

Agency Name: Douglas County Community Corrections

Agency Director: Deborah L. Wright

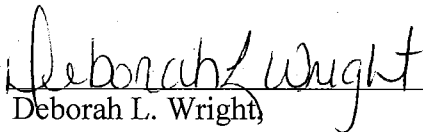
My signature certifies that I did assist in the development, completion and review of the agency's Comprehensive Plan, Budget Summary and Budget Narrative attached hereto. I further certify that:

1. The plan, including budget documents and other attachments, complies with the written directions sent to me by the Kansas Department of Corrections (KDOC).
2. The plan, including budget documents and other attachments, complies with applicable Kansas Statutes (KSA), Kansas Administrative Regulations (KAR), KDOC Standards and KDOC Financial Rules and Guidelines.
3. The agency is willing to actively plan for implementing the consistent set of statewide policies to help guide the supervision and revocation process of probationers on Community Corrections Supervision.
4. The agency will provide timely, complete and accurate data to the KDOC regarding agency operations and outcomes to include any reports required per Kansas Statutes (KSA), Kansas Administrative Regulations (KAR), KDOC Standards and KDOC Financial Rules and Guidelines or special requests from the KDOC.

Furthermore, my signature certifies that acceptance of state grant funds awarded by the KDOC for the grant period July 1, 2017 through June 30, 2018 indicates that as the "Grantee" I acknowledge and agree to comply with all the conditions outlined below:

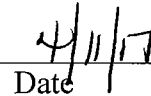
1. Utilize grant funds for the development, implementation, operation and improvement of community correctional services pursuant to K.S.A. 75-5291 through 75-52,113 and amendments thereto, as submitted in the attached comprehensive plan funding application.
2. Assume the authority and responsibility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

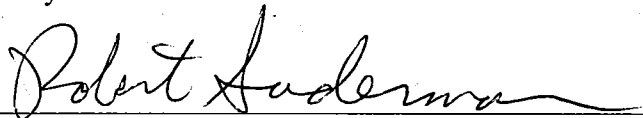
5. Comply with KDOC Community Corrections standards, policies and procedures.
6. Follow all applicable state and federal laws related to confidentiality of client information. This provision is not intended to hinder the sharing of information where necessary to effect delivery of services when undertaken in compliance with applicable laws.
7. Neither assume nor accept any liability for the actions or failures to act, either professionally or otherwise, of KDOC, its employees and/or its contractual agents.
8. Not consider employees or agents of the Grantee as employees or agents of KDOC. Grantee accepts full responsibility for payment of unemployment insurance, worker's compensation and social security, as well as all income tax deductions and any other taxes or payroll deductions required by law for its employees or agents in work authorized by the comprehensive plan.
9. Submit problems or issues regarding the terms of this grant in writing to the KDOC Deputy Secretary of Community and Field Services for final review and resolution.
10. If any provision of this grant violates any statute or rule of law of the State of Kansas, it is considered modified to conform to that statute or rule of law.



Deborah L. Wright

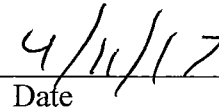
Agency Director


Date



Robert Suderman,

Advisory/Governing Board Chairperson


Date

Address: 614 W. 27th Terr., Lawrence, Kansas 66046

Phone: (785) 766-4569 Fax: (785) 841-6357 Email: sudermanl@yahoo.com

Mike Gaughan,

Board of County Commissioners Chairperson (Host County Only)

Date

Address: 1100 Massachusetts, 2nd Floor, Lawrence, Kansas 66044

Phone: (785) 832-5268 Fax: (785) 832-5148 Email: mgaughan@douglas-county.com

Douglas County Community Corrections
Name of Corrections Agency

Name of Corrections Agency

I hereby certify by my signature that I have developed my agency's Revised FY 2018 Budget Summary and Budget Narrative attached hereto, that it equals the amount of my FY 2018 Grant Award, and that I have reviewed the Budget Summary and Narrative for accuracy. I further certify that I find the Budget Summary and Narrative complies with applicable Kansas statutes, regulations, and Kansas Department of Corrections' standards.

Name (Typed or Printed)

Deborah Wright
Signature

4/11/17
Date

I hereby certify by my signature below that the Corrections Advisory Board has approved the attached Revised FY 2018 Budget Summary and Narrative

Name (Typed or Printed)

Summary and Narrative
Robert Anderson
Signature

4/11/17
Date

I hereby certify by my signature below that the Board of County Commissioners has approved the attached Revised FY 2018 Budget Summary and Narrative

County

Name of Chairperson (Typed or Printed)

Signature

Date _____

**DOUGLAS COUNTY COMMUNITY CORRECTIONS
FY2018 COMPREHENSIVE PLAN/BUDGET**

PART ONE: NARRATIVE

Douglas County Community Corrections (DCCC) is committed to enhancing public safety through Organizational Development, Evidence-Based Practices, and Collaboration. Offenders are provided intensive supervision utilizing internal programming, community resources, and evidence-based practices. DCCC's overall goals are to increase public safety, reduce offender recidivism, and increase the successful offender population.

DCCC ended FY2016 with a 76.8% offender success rate. The following factors contributed to offender success:

- Intensive Supervision Officers (ISO) and the Program Provider had an understanding of how to administer the Level of Service Inventory Revised (LSIR), and how to incorporate high risk domains in offender case planning.
- Cognitive skills classes were offered to the moderate to high risk offenders.
- Job readiness classes were offered to unemployed offenders.
- Internal sanctions were given to offenders who violated their probation, but were not referred to the Court for further action.
- Incentives were provided to offenders who were doing well on probation.
- All ISO requests for offender probation revocations required case staffing and supervisory approval.

DCCC had five full-time ISOs who provided offender case management. The Director and ISO II each supervised a partial offender caseload. Along with staff providing offender case management, DCCC was awarded FY2016 behavioral health funding to sustain the Program Provider position. The Program Provider facilitated four Thinking for Change (T4C) groups, and each group lasted 12 weeks. DCCC had 47 offenders referred to T4C. DCCC did not have an adequate number of offenders to begin the Substance Abuse Program (SAP). However, the Program Provider met with offenders individually, and assisted the offenders with developing a personal plan of action to achieve their potential without the use of alcohol and drugs. Four offenders were referred to the Substance Abuse Program (SAP), and three offenders were referred to Pre-treatment/Orientation. Other internal programming was offered to offenders, including job readiness classes and financial classes. Unemployed offenders participated in job fairs, and guest speakers provided information regarding employment and educational opportunities. DCCC also expanded the mentoring program, recruiting three female mentors. The use of all internal resources contributed to the offender success rate in FY2016.

Over the last several years, DCCC was awarded behavioral health funding. This enabled DCCC to continue with internal programming. DCCC will be applying for FY2018 behavioral health funding to sustain programs already implemented. Research has shown that offering offender programs based on evidence-based practices has proven to reduce offender risk. According to the FY2016 KDOC Statistical Summary, DCCC had 25

high-risk offenders revoked, compared to five low-risk offenders. Due to the higher number of high-risk offenders being revoked, DCCC will target the high-risk offender population for risk reduction during FY2018 utilizing internal programming and community resources.

DCCC will target appropriate treatment interventions and programs to match the offender's individual needs, taking into account dosage and responsivity. Employment and education assistance will be offered to offenders. ISOs will identify stronger goals in offender Case Plans, address thinking patterns, and hold the offenders accountable to their probation conditions. Internal programs and community resources will be incorporated in offender Case Plans. ISOs will assure offenders receive the proper interventions and treatment dosages. Internal sanctions will be utilized for offenders who violate their probation, but are not referred to the Court. The incentives program will be used for offenders who are doing well on probation, and as motivation to continue positive behavior(s). DCCC will offer T4C and SAP classes. All ISO requests for offender revocations will require supervisory approval. Continued emphasis on staff training and development will be integral. DCCC will request that the Kansas Department of Corrections (KDOC) provide refresher trainings based on evidence-based practices for staff. DCCC will periodically review the Court Case Sentencing Activity Report and determine if DCCC is meeting the statewide success rate and make any necessary adjustments.

Community providers will continue to play an integral role in offender supervision during FY2018. Community providers include, but are not limited to: the Workforce Center, Volunteer Centers for Community Service, Bert Nash Mental Health Center, Professional Treatment Services (PTS), Salvation Army, Lawrence Douglas County Housing Authority, Department of Children and Family Services (DCF), Professional Treatment Services (PTS), DCCCA, Reggie Jackson Psychotherapy, and Lawrence Family Therapy. DCCC and the Douglas County Sheriff's Office Reentry Department will meet monthly to discuss mutual offenders who are incarcerated, and who will be reintegrating into the community. DCCC will seek new community providers, and male mentors for the mentoring program.

ISOs will be responsible for ensuring offender information is entered into the KDOC database (TOADS) in a timely manner and according to standards. Supervisors will review monthly TOADS reports, and randomly complete file audits to ensure offender documentation is being accurately entered. Feedback will be provided to the ISOs. Periodic reviews will assist supervisors in determining what areas ISOs are exceeding in and any deficits that need to be addressed.

In addition to applying for a portion of the FY2018 behavioral health funding, it is vital that DCCC receives adequate FY2018 Community Corrections grant funding to maintain staff. With the rise in offender referrals and active caseloads, it will be difficult to continue with internal programming already implemented without adequate staff.

SIGNIFICANT CHANGES

There were several significant changes during FY2016. ISOs made every effort to provide intensive supervision for offenders who were at greater risk of having their probation revoked. This was increasingly difficult throughout FY2016 because many

offenders posed a safety risk to the community and/or were arrested on new charges. This was a trend across the State of Kansas based on statistical data provided by the KDOC. DCCC had 26 dispositional departures, and many of these offenders who were assigned to DCCC were not amendable to probation. Many offenders suffered from mental illness, had alcohol and/or drug issues, lacked pro-social influences, were unemployed, and were unable to maintain stability.

According to the KDOC FY2016 Revocation Tracking document, DCCC had 33 offender revocations. ISOs rarely recommended the jail or prison sanctions during offender revocation proceedings. In the majority of the offender revocation hearings the ISO and Assistant District Attorney (ADA) recommended revocation. During two offender revocations, the ISO recommended a 120 day prison sanction and 180 day prison sanction, but the ADA recommended revocation. There were four offender plea agreements for prison, and one offender requested to serve his time. ISO and ADA recommendations were based on the offenders either posing a risk to public safety, or were not amendable to probation. ISOs are not able to provide swift and immediate prison or jail sanctions as set forth in House Bill 2170 (HB2170), without the offender going through the revocation process. ISOs must submit an affidavit to Douglas County District Court and the offender proceeds through the revocation process. During the disposition phase, the ISO can recommend a jail or prison sanction. Since ISOs exhaust all resources and internal sanctions before submitting an affidavit to the court, by the time the offender goes through the revocation process the recommendation is typically revocation.

Another significant change is that DCCC had 346 offenders referred to the program during FY2016, compared to 264 in FY2015. This is a significant increase. During FY2016, DCCC's Average Daily Population (ADP) exceeded 200 offenders, peaking at 207.8 before finishing the year at 193.8. This is significant since DCCC has not had an average daily population of 200 in many years. An increase in ADP has a serious impact on ISO caseloads.

During FY2016, there were significant differences between the successful probation population and the population of probationers revoked for condition violations and/or new charges. In reviewing the FY2016 Statistical Summary provided by KDOC, DCCC closed 151 offender files, and 116 (76.8%) offenders received successful terminations, and 35 (23.2%) offenders were revoked. In regard to the number of revoked offenders, 17 were revoked as conditional violators, 15 were revoked for new felony convictions, and three were revoked for misdemeanor convictions. Based on LSIR data, many of the offenders revoked were high risk. Of the 35 offenders revoked, 8 were on Level I supervision and 17 were on Level II supervision. Statewide data reflects an increase in offenders revoked due to new convictions. In reviewing the FY2016 KDOC LSIR Performance Report, revoked offenders increased their scores in the education/employment domain and leisure/recreation domains. There was no change in the attitudes/orientation domain.

During FY2018, DCCC will target offenders who score high-risk on the LSIR for risk reduction. DCCC will provide interventions during offender supervision to assist offenders in decreasing their scores in the education/employment domain and the leisure/recreation domain. Assisting offenders in these areas should positively affect the attitudes/orientation domain.

INTEGRATED MODEL

The next section will describe how DCCC incorporates the Integrated Model based on the eight principles. The Integrated Model is based on the premise that successful implementation of evidence-based principles in community corrections can be achieved when integrated with corresponding organizational development and collaboration. Implementation of these components using an integrated model will assist DCCC to better reduce recidivism and increase public safety.

ORGANIZATIONAL DEVELOPMENT

An integrated and strategic model for evidence-based practice is necessary to adequately bridge the gap between current practice and evidence supported practice in community corrections. The Integrated Model includes Organizational Development, Evidence-Based Principles and Collaboration. DCCC will discuss how we apply the Integrated Model as it relates to staff, offenders, and/or stakeholders. The questions are taken directly from the FY2018 Comprehensive Plan document.

How have you crafted your recruiting and hiring practices to ensure agency culture is aligned with your agency's implementation of evidence based practices (i.e. what qualities/skills, characteristics or philosophies do you seek in applicants to ensure agency culture is aligned with evidence-based practices?)

- All applicants are required to have a four-year college degree with major course work in corrections, counseling, criminology, psychology, social work, or a closely related field. Experience working with the offender population is required. DCCC desires that applicants are knowledgeable in evidence-based practices, certified in facilitating cognitive skills classes (T4C), and have experience supervising offenders on probation or parole.

Many interview questions are based on evidence-based practices. Applicants should know the meaning of evidence-based practices and be able to provide an example of the eight principles. Applicants should know the difference between an LSIR and Case Plan, and how the Case Plan is developed. Applicants must have knowledge of cognitive approaches when managing offenders. Scenario questions are asked that involve what type of cognitive interventions may be used during the offender's supervision. Lastly, applicants must be willing to accept feedback when quality assurance is completed.

Describe in detail the process of how staff are given and receive performance feedback. How are these practices used to enhance skill acquisition?

- Staff is provided performance feedback in their six month progress reports and yearly performance evaluations. The six month progress reports provide staff an opportunity to improve in areas that are deficient prior to their yearly evaluation. When progress reports and performance evaluations are due, the Director and ISO II discuss the employee's performance. Following the discussion, the Director and/or ISO II will have a meeting with the employee. During the meeting, the employee is encouraged to dialogue about their perceptions of their work product.

Feedback from staff is encouraged at all times. Verbal feedback from the Director and ISO II is provided on a day-to-day basis. Staff is encouraged to think through offender situations, and assistance from the Director and ISO II is always available. Monthly reports and file audits provide the Director and ISO II information as to what areas staff may need assistance and areas they are exceeding expectations. Monthly reports are retrieved from the KDOC database (TOADS), and include the ISO caseload report, offender alpha roster, and the offender employment report. The ISO caseload report and the offender address report are retrieved from Full Court, which is the Douglas County, Kansas District Court database.

Staff buys in to evidence-based practices and understands how cognitive programming and interventions play an active role in offender case management. Refresher trainings based on evidence-based practices are provided to staff on a frequent basis to enhance skill development. This includes staff being able to participate in role play scenarios to help them with proficiency during offender case management.

Described what policies are in place for training staff and how those policies align with evidence-based practices.

- DCCC's has Policies 1.401 – 1.403 in place which covers staff development, staff orientation, and required training. Orientation and training for newly hired staff is facilitated by the Director and/or ISO II. A new hire comprehensive orientation guide is followed and includes many policies and procedures for DCCC. In addition, evidence-based practices and case management are discussed. Part of the training process for staff hired to provide offender case management is observing offender office contacts. Once staff becomes comfortable with the process, they begin facilitating their own offender office contacts. The Director and/or ISO II observe office contacts to ensure they are being conducting with fidelity, and feedback is given. Evidence-based practices that relate to skill training with direct practice and providing measurement feedback are incorporated into staff training.

In regard to yearly training, it is DCCC's policy that all trainings are approved by the Director, and must be relevant to staff positions. Trainings include workshops, information sessions facilitated by resource providers, and other trainings related to offender supervision and evidence-based practices. Trainings may be denied if they are not relevant to offender supervision or staff positions. With the decrease in funding and increase in caseloads, the Director and ISO arrange for most training to be held during weekly staff meetings and periodic office retreats. Trainings consist of, but not limited to, how to develop a structured Case Plan, EPICS II, Motivational Interviewing, T4C training, Offender Workforce Development Specialist (OWDS) training, Substance Abuse Training (SAP), and Pretreatment/Orientation training. All mentioned trainings are based on evidence-based practices.

Discuss what policies are in place for job descriptions, performance measurements, promotional decisions and/or a reward system; describe how these policies align with evidence-based practices.

- DCCC is supervised by Douglas County District Court in compliance with the Kansas Court Personnel Rules (KCPR). Position descriptions and essential job duties are required for staff, and unique to each position. Included in the KCPR are the promotion guidelines and the Judicial Pay Scale. Employees are promoted based on step movements. Policies are in place regarding job descriptions, performance measurements, and promotional decisions.

Assignment of duties to a position, whether the duties are primary or occasional, temporary or regular, incidental or essential, is the responsibility of the Director. Each employee has a Position Description and Essential Job Duties on file, which accurately reflects the employee's job duties. Both are reviewed for accuracy during the employee's annual performance evaluation process. If an updated Position Description and/or Essential Job Duties results from this process, it is submitted to the Douglas County Court Administrator and a copy is provided to the employee. DCCC's Personnel Policy 1.301 and the KCPR explain this information in great detail.

The Kansas Court Personnel Rules (KCPR) addresses the timeline of staff progress reports and performance evaluations. An employee's promotion is based on their length of employment. An overall performance evaluation rating of "successful" or "beyond expectations" is necessary before an employee receives a step increase. The Director or ISO II recommends to the Court Administrator the beginning pay in accordance with KCPR step procedures. The Director or ISO II recommends salary increases according to the KCPR step procedures and must have the Court Administrator's approval. The Director or ISO II recommends pay increases in writing on performance evaluation forms provided by the Court Administrator, and in accordance with the Office of Judicial Administration (OJA). The effective date of pay increases for employees will depend on the time they spent on the step requirement. The Court Administrator may approve a retroactive pay increase only if the Director or ISO II verifies that an error resulted in a recommendation for a pay increase that was not made at the time an employee was eligible. Employee performance evaluations are considered in determining pay increases and decreases, order of layoff, promotions, demotions, suspensions and dismissals, and the granting of longevity bonus payments.

The Director or ISO II is responsible for conducting timely performance evaluations for the employees under their authority. After initial hire, promotion or transfer, employees should receive a three-month progress report, a six-month performance evaluation, a nine-month progress report, and a 12-month performance evaluation. An overall performance evaluation rating of "successful" or "beyond expectations" is necessary before an employee receives a step increase. Once an employee has passed their probation period, the employee will receive yearly mid-term progress reports and annual performance evaluations. The Director or ISO II meets with the employee to deliver the progress report or performance evaluation. The Director or ISO II request feedback from staff regarding how they believe they are doing, areas of strengths and weaknesses

prior to the progress report or evaluation being reviewed with the employee. Goals are also implemented. The Director and ISO II regularly collaborate regarding employee performance. This process is in line with evidence-based practices, and allows the Director and ISO to determine the employee's stage of change and provide measureable feedback.

Based on evidence-based practices, behaviorists recommend applying a much higher ratio of positive reinforcements in order to better achieve sustained behavioral change. This is difficult for DCCC because of limited resources. DCCC continues to seek ways to reward staff.

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

- DCCC mission is to achieve success through Organizational Development, Evidence-Based Practices, and Collaboration. DCCC believes that it is important to enhance public safety, reduce offender recidivism and increase offender successful terminations through effective case management services. DCCC continues to seek ways to improve and make daily operations more efficient. The Director and ISO II routinely seek ways to improve the efficiency of the office, while continuing to improve overall performance and individual development. DCCC recognizes that in order for change to occur, a process needs to be in place that includes strategic planning, organizational design, leadership development, coaching, diversity and a balanced relationship between employees. Changing the way DCCC does business is not an easy task with limited resources, and continues to be a work in progress. Organizational Development is required to successfully move from traditional supervision to evidence-based practices. It is important for staff to feel included in this process and embrace new ideas for success to occur. DCCC must be capable of delivering all services in the most effective and efficient way based on evidence-based practices. It is important that newly hired staff have the same philosophy. During the hiring of new staff, DCCC places more emphasis on questions that refer to evidence-based practices than in the past. This has been very helpful in new staff orientation. ISOs realize that knowledge, skills, and attitudes play an important role in offender supervision. With budget cuts, DCCC continuously seeks other ways to retain staff and ways to address stress reduction. During FY2017, DCCC plans to sustain and build on internal programs already in place, such as the cognitive skills classes and the mentoring program. Overall, improving organizational development will not only lead to offender success, but success of DCCC.

COLLABORATION

How does communication flow through all levels of staff?

- DCCC maintains an open line of communication with all levels of staff. Staff has a good working relationship amongst themselves, and positive morale continues to flow within the office. Staff participate in activities within the office, and externally. ISOs routinely collaborate regarding offender supervision, and ISOs have a good rapport with the offenders they supervise. If there are conflicts

between the ISO and offender, the ISO is good about staffing the case with the Director or ISO II and making recommendations that the offender be reassigned to another ISO. The Program Provider collaborates with the ISOs regarding offender unemployment, cognitive skills classes, and other offender needs. Staff fidelity and integrity play a key role in case management. DCCC has weekly staff meetings, and recommended policy changes are discussed during the meetings and/or through emails. Staff share ideas with other staff and feedback is provided. In addition, the Program Provider routinely provides resources to ISOs to assist during offender case management. Supervisors are available for individual case staffing. All revocations require case staffing and must be approved by a supervisor. The Douglas County District Court Administrator and District Court Judges have an open line of communication. ISOs communicate with the Court on a regular basis. The Assistant District Attorneys are open to communication through email and/or through scheduled meetings. Information is shared with the DCCC Advisory Board and County Commission. ISOs regularly collaborate with community treatment providers and stakeholders. Communication is important for all involved, and working as a team contributes to offender success.

How are policy changes shared with staff?

- DCCC is notified of a Douglas County District Court policy change or KDOC policy change through verbal communication or by email. Follow-up occurs during staff meetings. The Director and ISO II encourage staff to provide input and feedback. Recommended policy changes by staff occur during staff meetings, and/or during meetings with the Director and/or ISO II. Policy changes or newly implemented policies are shared with KDOC and the Advisory Board.

Does staff have the opportunity to participate in policy updates?

- Staff are allowed to participate in policy updates and encouraged to recommend changes to the Director or ISO II. As per KDOC Standards, policy and procedures are reviewed by staff each fiscal year. During the meeting(s), recommended changes are discussed, and feedback is provided from all staff.

What knowledge and background does your staff already possess and how can that be tapped to facilitate relationships in the community?

- Most staff has experience in case management and collaborating with community providers. Many opportunities for trainings, networking with treatment providers, etc. are done with third parties seeking to assist staff and offenders.

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

- DCCC would like to forge community partnerships with male and female mentors for the mentoring program. DCCC strives to assist offenders and help them engage ongoing support in their natural communities. This is important because many offenders do not have pro-social influences in their life. Research indicates that when offenders have positive support from family members, mentors, or other supportive members, the offender is more likely to be successful.

Collaborating with community providers and working to explore ways to assist offenders is instrumental and a continuing goal for DCCC.

EVIDENCE-BASED PRINCIPLES

A) Assessing Actuarial Risk/Need:

What practices are in place to ensure that quality assessments are completed (i.e. monitoring of interview skills, gathering collateral information, completeness of documentation, etc.)?

- All ISOs are formally trained and certified to administer the LSIR. DCCC has one ISO who is certified to administer the Static-99 for all sex offenders assigned to DCCC. The Static-99 is the most widely used instrument for assessing a sex offender's future risk to the public. LSIRs are periodically reviewed by the Director and/or ISO II. Reviews include file information, LSIR documentation, and ensuring there is adequate information to score appropriately. When LSIR scoring is questionable, ISOs collaborate and/or request feedback from the Director and ISO II. Following the reviews the Director or ISO will provide verbal and/or written feedback. The ISOs do a good job in completing LSIRs compared to a lot of community corrections agencies across the state. When DCCC receives an offender courtesy transfer packet, the LSIR is reviewed to ensure proper documentation and scoring. If the ISO questions the LSIR, it is brought to the Director or ISO II for feedback. At times, the transferring agency has been contacted. DCCC will be asking assistance from the KDOC Program Consultant to help with LSIR auditing.

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

- Over the last couple years, DCCC's plan was to complete LSIR audits according to the Quality Assurance calendar that was developed. This is a full-time job, and requires a lot of time. During FY2018, DCCC's goal is to randomly and periodically review case files and LSIRs upon completion of the offender's intake/orientation period and throughout the offender's supervision period. The main focus of the QA is to ensure appropriate scoring of the LSIR based on the notes that are provided. If notes are vague, it will be noted as a deficient area in the monthly reports and/or file audit. DCCC believes that proper use of the LSIR has assisted ISOs with identifying risk and needs that are addressed in the development of a good Case Plan. It is critical for ISOs to be skilled at interviewing and utilizing the LSIR in order to help meet the needs of the offenders. During FY2018, LSIR inter-rater reliability will be discussed in a staff meeting(s). ISOs will be provided an LSIR to review and score. Upon completion, there will be staff discussion to ensure inter-rater reliability occurs.

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

- DCCC uses the Static 99, which is the most widely used instrument for assessing a sex offender's future risk to the public. The LSIR is still completed to determine the offender's level of supervision, and the offender's needs.

B) Enhancing Intrinsic Motivation

How are motivational techniques utilized to increase motivation with clients? How do you measure that staff has increased motivation in clients? If not currently measuring this, describe any plans you have to implement a measurement process.

- DCCC typically measures how staff has increased motivation with their clients through observation and during offender case staffing. For lasting change to occur, a level of intrinsic motivation is desirable. All offenders are at different levels in the Stages of Change. Research strongly suggests that motivational interviewing techniques rather than persuasive tactics effectively enhance motivation for initiating and maintaining behavior changes. Staff understands the importance of using these motivational techniques in their day-to-day interactions with offenders. Staff finds each offender's motivation for change with individualized plans. In using motivational interviewing, offenders have an opportunity to see where they may change their behavior rather than telling them where change should occur. When ISOs use motivational interviewing in communicating with offenders, the offenders take a more impactful and positive role in their supervision. Showing the offender their current Stage of Change has also been helpful. Stages of Change consist of the following: Pre-contemplation (unaware of the problem); Contemplation (beginning to think about the problem); Preparation (ready to change); Action (in the process of changing); Maintenance (maintaining a new behavior); and, Relapse (has fallen into old behavior patterns). This approach has been effective with many of our offenders. DCCC also has an incentive program for offenders. Those offenders doing well may be rewarded with gift cards, movie passes, bowling passes, and other inexpensive incentives.

How is staff held accountable for using motivational techniques in their day-to-day interactions with offenders?

- Staff is held accountable for using motivational techniques in their day-to-day interactions with offenders, but on an informal basis. In ensuring staff are providing the best opportunity for change, supervisors regularly hear conversations between ISOs/offenders throughout the office and the information is noted in staff progress reports and evaluations. DCCC would like to monitor staff on a more consistent basis by listening and reviewing audio-taped office visits, but due to time constraints and limited personnel this is not possible. All staff is trained in Advance Communication Motivational Strategies (ACMS), except the newly hired Program Provider. ISOs attended an EPCIS II refresher training during FY2017.

What strategies have been identified that will increase fidelity checks on the use of core correctional practices (EPICS, MI, etc.)?

- DCCC has not implemented a QA on the use of core correctional practices. All staff has been trained in EPICS II, and during offender office contacts have used the tools (e.g. CHART, Thinking Reports) provided in the trainings. These tools are reflected in offender chronological records and offender files.

How are supervisors utilizing motivation techniques to increase motivation in staff and stakeholders?

- The Director and ISO II routinely use motivation techniques with staff, but most are verbal. The Director and ISO II will have office socials to increase morale in the office. In addition, goals are set in staff progress reports and performance evaluations. Due to budget cuts, supervisors are seeking other creative ways to motivate staff.

C) Targeting Interventions

How does staff interpret the information obtained from assessment tools to build client behavioral specific Case Plans? Further, how does staff translate LSIR domain information into the Case Plan?

- ISOs initiate the identification of interventions during the LSIR interview with the offender. The standard conditions of probation, along with the special conditions, are reviewed with the offender to include recommended interventions derived from the LSIR. ISOs work with offenders to target the medium and high-risk areas shown on the LSIR assessment. The resources that are provided to address the areas of need are prioritized in the Case Plan so that the focus will be on the services most needed, and where the best opportunity for offender success may occur. Should other interventions be necessary, they are targeted throughout the offender's supervision period and when the LSIR reassessment is completed. Offenders are able to provide input in their Case Plan development.

How is staff held accountable for using assessment information to develop a Case Plan and then subsequently using that case plan to manage an offender?

- At times, ISOs have knowledge of the offender they are supervising prior to the office contacts through collateral information or the offender being previously supervised by Community Corrections. The ISO is responsible for completing the LSIR, unless the offender is being supervised as a courtesy transfer. The ISO is aware of areas of need and risk based off the LSIR. The goals of the Case Plan are developed with the offender, and based on the areas of their high risk and need scores. Staff supervises the offenders based on the goals of the Case Plan. However, there are times during office contacts where the Case Plan goals are not discussed due to time constraints, or other issues that are going on with the offender. In normal circumstances the Case Plan is reviewed based on priority and

needs of the offender. Many times the Director and ISO II review the LSIR assessment and Case Plan information when completing monthly reports or file audits.

How structured are Case Plans for offenders, especially during the initial three to nine month period in the community? Give a basic breakdown of how 40 – 70% of a client's time is structured.

- During the initial 3-9 months of supervision, 40-70% of an offender's free time should be clearly occupied with delineated routine and appropriate services. The dosage of services is determined almost entirely by the level of the offender's LSIR score. The dosage of reporting, residential, employment and intervention verifications doesn't deviate much unless driven by scheduled or unscheduled LSIR reassessments based on changes in the offender's behavior. Offenders who show a higher risk to the community receive a higher dose of services and commonly require more strategic, extensive and extended services unless public safety becomes an issue. The Court and/or the ISO may impose interventions to assist the offender in structuring time, including supervision through the internal surveillance program to curtail and monitor evening and weekend activities for a specified period as determined by the ISO. DCCC's goal is not to set the offender up for failure by adding too much to their schedule at any given time. Therefore, prioritizing is an important component in the area of dosage. For example, if drug use is a problem for an offender, intensive outpatient treatment may be recommended two – three times per week. If the offender is also employed full-time during the day, intensive outpatient treatment may be completed during the evening time. The offender's schedule remains structured. ISOs may also concentrate on helping the offender with leisure pro-social activities during other times, yet not overwhelming the offender in the process. For example, with an offender who is an addict, drug use can affect many areas of the offender's life. Therefore prioritizing and structuring the offender's time is vital for the offender's success. The offender has buy-in regarding their Case Plan, which is reviewed frequently. If there is a need for adjustments to the Case Plan, the ISO and offender discuss changes during the office visit.

How are offenders matched to treatment resources? How does staff know both internal and external resources are addressing responsivity? And, to what degree of impact in regards to reducing risks?

- Cognitive behavioral-based treatment is applied as an integral part of our supervision process. Taking a pro-active and strategic approach to supervision and Case Planning is important to the supervision process. Delivering targeted and timely treatment interventions will provide the greatest long-term benefit to the community, the victim (if applicable), and the offender. ISOs understand treatment is an integral part of the offender's Case Plan. During the development of the Case Plan, the ISO matches the offender's needs with the appropriate treatment based on the offender's high risk and needs areas noted in the LSIR, and from the court-ordered conditions. ISOs routinely focus on cognitive skills throughout their daily supervision of offenders. ISOs collaborate with the treatment providers to ensure the offender is being responsive to treatment. The

Program Provider and the ISOs collaborate regarding how the offender is doing in the T4C classes. The Director and ISO II have received feedback from offenders following T4C graduation. Offenders participating in the cognitive skills classes have embraced changed behavior. DCCC's goal is to sustain the cognitive skills program as another means to help offender success. ISOs work with the offenders to identify ways other interventions can be addressed through the Case Plan, and regularly review the Case Plan with the offender to ensure the offender is successfully responding to the interventions noted. ISOs have knowledge of treatment providers within the community and match the offender with the treatment provider that will provide the offender the greatest opportunity for success. If an offender has mental health needs the ISO refers the offender to the local mental health center. If the offender needs basic living needs, the offender may be referred to a non-profit organization that has clothing, food, etc. available. If the offender has a substance abuse problem, but is maintaining full-time employment, the ISO may refer the offender to a treatment facility that has flexible hours.

Offenders have a variety of needs, some of which are directly linked to criminal behavior, which could pose a risk to the community. These needs are dynamic risk factors that, when addressed, affect an offender's risk for recidivism. These risk factors are addressed through a Case Plan, based on the criminogenic needs identified through the initial LSIR assessment and subsequent reassessments as behavior changes. The offenders, who score high-risk through the LSIR, or have higher needs, are required to make additional contacts with their supervising officer. The offenders with high-risk and/or need scores often have more interventions. The interventions are prioritized to focus on the greatest criminogenic need of the offender to help reduce the offender's risk.

The principle of responsivity requires that individual characteristics be considered when matching offenders to services. This principle requires that offenders be provided with treatment that is proven effective with the offender population. ISOs do not meet with the offender prior to sentencing, unless the offender's conviction is SB123 or DUI. The Director or ISO II review the Presentence Investigation Order (PSI) and determine if the offender is a previous client with DCCC. Full Court and the KDOC database are reviewed. If there is offender information, the Director or ISO II considers the offenders' history when assigning the offender to an ISO. For example, if the offender was previously supervised by an ISO, the offender may be assigned to the ISO who would have more knowledge of the offender. If the ISO believes the offender would work better and be more responsive to a different ISO, the recommendation is made to the Director or ISO II and the offender is reassigned. Under normal circumstances where DCCC has no knowledge of the offender, the ISO receives background information regarding the offender during the initial appointment. ISOs help offenders identify their needs, which are specific to them and will also help them identify the proper community providers to allow a higher chance of success. Research has shown that a person's culture, gender, learning style, motivation to change and other factors play a key role in influencing an offender's responsiveness to certain types of treatment. This information, along with the positive relationship DCCC has with community providers, allows the offender to get the treatment they need.

Describe how staff conducts a structured office contact and how you ensure that this practice is consistently and continually applied?

- Each offender has different needs and each offender's office contact is different. Now that staff has completed EPICS II refresher training, most office visits begin using C.H.A.R.T. (Check-in, Homework, Assess and Apply, Reinforce, and Teach). Office visit times vary depending on the offender and the situation. Demographic information is typically reviewed at the beginning of the interview. Staff will discuss any concerns along with the offender's Case Plan goals. ISOs use motivational interviewing skills throughout the office contact. Incentives may be provided to encourage offenders to continue demonstrating positive behavior. Sanctions may apply if the offender has violated their probation. Urinalysis testing may be done at the beginning of the office contact or at the end, depending on the situation. At the end of the appointment the offender is given an appointment card for their next appointment and homework may be provided. Should there be unusual circumstances, such as the offender becomes adamantly defiant, the office contact may be shortened and the offender ordered to return when they can demonstrate a better attitude. In addition, arrests have been made during office contacts. Should the supervising ISO not be available and the offender requests to meet with another ISO, the available ISO reviews the offender's chronological record prior to the office contact. This provides the ISO important information that may be critical during the office visit. If the offender does not meet with an ISO, the offender completes a client report form that includes name, address, phone, employer, treatment information, court cost payment information, and a section for comments. The offender may be provided with a next appointment card.

D) Skill Training With Direct Practice (include the use of cognitive behavioral interventions)

How are social learning techniques incorporated into agency interactions with clientele (i.e. role plays, homework, modeling pro-social behavior, etc.)?

- DCCC's Program Provider incorporates role plays, homework, and modeling pro-social behavior during T4C classes. The Director and ISO II have observed T4C class when offenders participated in role play. ISOs continue to practice new skills with offenders as they go through probation. If an offender is in search of a job, they will work with their ISO on how to properly apply for a job opening, discuss the proper attire to wear to a job interview, and practice answering interview questions that may come up during a job interview. ISOs work with offenders on skills they may have learned in drug treatment, mental health treatment, and/or employment classes. ISOs routinely provide offenders with written or verbal homework to complete and provide an update during their next office visit. In addition, Thinking Reports are used. Thinking Reports target the cognitive thinking behind an offender's actions. Thinking Reports are completed by the offenders, and focuses on the offender's risky situation, the offender's thoughts, feelings, and actions behind their behavior. Office professionalism is reviewed to ensure modeling pro-social behavior to offenders is present.

How are social learning techniques incorporated into staff meetings and/or retreats (i.e. coaching, refresher training, case staffing, etc.)?

- To successfully deliver this treatment, staff must understand antisocial thinking, social learning, and appropriate communication techniques. Staff participated in EPICS II refresher training. Most learning techniques are discussed during case staffing. The Director and/or ISO II allow the ISOs to think about the offender's situation and provide a response before the Director and/or ISO II give feedback. During FY2018, DCCC will ask that KDOC provide refresher trainings that address coaching and social learning techniques.

How do you ensure that in-house contracted service providers are delivering services in alignment with the social learning theory?

- DCCC utilizes the KDOC Program Consultant to provide feedback regarding the T4C classes to ensure the classes are facilitated with fidelity. The Program Consultant previously observed a T4C class. DCCC has not had an adequate number of offenders to begin a formal SAP class. The Program Provider meets with offenders individually and facilitates the office contact using the SAP curriculum. DCCC will continue to collaborate with the Program Provider when an official SAP class is implemented. Mentoring for Success was developed from the KDOC mentoring program, and in alignment with the social learning theory.

When implementing new programs, DCCC relies on evidence-based practices to best meet the needs of the offenders. The curriculum for T4C, SAP, Pre-treatment/Orientation, and the Mentoring Program are evidenced-based and in alignment with the social learning theory. These programs and curriculum are approved by KDOC.

What strategies have been identified that will increase fidelity in the delivery of programming (especially cognitive-based skills-building curricula facilitation) for in-house or agency contracted community programs?

- DCCC utilizes the KDOC Program Consultant in regard to fidelity on the delivery of programming, specifically the T4C classes. DCCC will continue to rely on the Program Consultant to observe classes and provide feedback. The Director and ISO II are certified to facilitate T4C, and both will continue to observe T4C classes to ensure the curriculum is being followed. DCCC will continue to monitor the mentoring program, and make any necessary changes deemed appropriate. During meetings with alcohol/drug treatment providers, offender performance is discussed along with what type of cognitive-based programming is delivered.

E) Increasing Positive Reinforcement

How does staff understand and use the four-to-one theory in their interactions with offenders?

- According to EBP, applying a higher ratio of positive reinforcement to negative reinforcement may result in better achieved sustained behavioral change. DCCC has put in place an incentives program for offenders whose behavior warrants positive feedback. ISOs may submit an incentive request to the Director or ISO II and receive a gift card from a local merchant. ISOs can provide an offender with a signed certificate acknowledging their positive behavior change and provide positive reinforcement through verbal rewards. If an offender is on surveillance and/or curfew, offenders may be rewarded for positive behavior by being successfully discharged from the surveillance program and/or having the curfew removed. Offenders have an opportunity to be reclassified to a lower level of supervision based on either a scheduled or an unscheduled LSIR reassessment, meeting KDOC criteria. This practice is more of a positive reinforcement than a reward/incentive. ISOs have the option to reward an offender a bike, through the bike program. This is a reward through the incentives program and was established in collaboration with Lansing Correctional Facility. Offenders also have the possibility of an early discharge if they are in compliance throughout their probation period. DCCC recognizes that not all offenders will respond to positive reinforcement. Therefore, it is important that clear rules be consistent and swiftly enforced, with appropriate and graduated consequences. In general, offenders will continue to comply with more rewards and fewer punishments.

How does staff model positive reinforcement techniques in day-to-day interactions with co-workers?

- Staff collaborates with each other on a day-to-day basis. Verbal positive reinforcement is provided, and at times office socials (i.e. food) are encouraged to assist with office morale. On many occasions, comments have been made in reference to DCCC being a family. We routinely offer encouragement, guidance, suggestions, and have purchased greeting cards for staff. Staff birthdays are also recognized.

Does your agency utilize a Behavior Response grid? If so, please describe its use and any impact seen in regards to criminogenic risk and need.

- DCCC does not use a Behavior Response grid.

Is your agency Response to Behavior grid broken down by risk level? If so, please describe how.

- DCCC does not use a Behavior Response grid.

F) Engaging Ongoing Support in the Natural Communities

How does staff engage community support for offenders as a regular part of case planning?

- Current practice is limited in encouraging and engaging ongoing offender support in their natural communities. DCCC has discovered that criminal activity is a cycle with many offender families. Many offenders have family members and/or friends who are involved in criminal activity, and the cycle has not been broken. ISOs work to identify family members and/or others in the offender's immediate environment to positively reinforce new behaviors. Substance abusers are guided to positive associations and support groups such as AA and NA. Peer associations and familial contacts are reviewed throughout offender supervision and may be targeted toward higher risk offenders. ISOs are able to engage offenders in their natural communities with the assistance of a mentor through DCCC's mentoring program, and through engaging pro-social support that currently exists in the offender's life. A female offender was assigned to a female mentor in FY2016, and, with positive reinforcement, the offender successfully completed probation. DCCC continues to reach out to community members. The Mentoring Program has been introduced as an opportunity to gain volunteers interested in becoming mentors. DCCC's goal is to continue to meet with community members, gain and train volunteers and identify offenders who will be suitable for offender mentorship in the community. It is DCCC's plan to address and improve domains such as attitudes/orientation, family/marital, education/employment, as well as companions, and leisure/recreation. DCCC works with each offender individually to identify positive role models and encourage each offender to include the role models in the development of their Case Plan.

How does staff explore the quality of impact that these supports have on successful completion of the Case Plan?

- The ISO and offender identify pro-social influences when developing the offender's Case Plan. ISOs are routinely in contact with the people that are part of the offender's support system. Depending on what type of contact is made, ISOs will typically require the offender to sign a release of information. There are times when the ISO meets with the offender and the individual during office contacts. Goals of the Case Plan are discussed. The offenders performance while on probation, which includes their attitude toward the conditions of their probation and their response to their Case Plan, all play a role in determining if positive impact is being made.

G) Measuring Relevant Processes/Practices

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

- The Director and ISO II utilize the KDOC database (TOADS) reports to collect offender assessment and case management data. Specifically, DCCC collects data through LSIR assessments, caseload reports, alpha rosters, employment reports,

Full Court reports, intervention reports, ADT (admit, discharge, transfer) reports, court case sentencing reports, and the average daily population program. These reports provide information related to offender change, how many offenders have been assigned to the DCCC, success and revocation data, and other data. During FY2017, DCCC began tracking offenders who have mental health diagnosis, and the information is reported in the internal spreadsheet upon the offender's discharged from probation.

DCCC would like to collect recidivism data after an offender is released from supervision, but there is limited information that comes forth on a case-by-case basis. Usually, this information may be found by receiving notice that offenders on supervision are arrested and/or convicted of new offenses. DCCCs receive information when offenders who have completed probation successfully or unsuccessfully re-offend and are re-assigned to the program. Typically, ISOs receive this information from collateral contacts or from the Law Enforcement Crime Analysis Bulletins.

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

- Incremental change is measured by the LSIR reassessment and/or if the offender was successfully discharged from probation or revoked.

How do you measure staff performance?

- Staff performance is measured every six months by how they are doing in the following areas: Human Resources and Personnel Duties; Office Duties; six Caseload Duties; Client Duties; Court Duties; and Public Relations. The Director and ISO collaborate regarding staff performance before the six month progress report or yearly evaluation is given. The Director and ISO II take into consideration how the employee communicates with all staff, if they are a team player, how they are doing in providing offender case management and offender data entry, how they communicate with the Court, and other factors. The Director and ISO II keep track of any positive comments made by others internally or externally and performance that goes above and beyond what is required for their position.

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

- The KDOC Court Case Sentencing Activity Report is run on a regular basis to monitor DCCC's success and revocation rates. The revocation rate is discussed in staff meetings and feedback is provided. Offender attendance and participation in internal programming is monitored by the Program Provider and supervising ISO. The Program Provider is responsible for entering offender data in the internal spreadsheet and the KDOC database, to include successful and unsuccessful terminations. This information is reviewed following the completion of the program, and after offender graduation. For those offenders not attending and participating in ordered programming, they are unsuccessfully discharged and

referred to their supervising ISO for further action. The violation may or may not require Court interference. The ISO and Program Provider collaborate regarding offenders who are unsuccessfully discharged from internal programming. DCCC tracks offender revocations and programs that were offered to the offender in the KDOC Revocation Tracking Log. DCCC is able to compare the number of revoked offenders in the Court Case Sentencing Activity Report to the KDOC Revocation Tracking Log to see how many revoked offenders were offered internal programming.

H) Providing Measurement Feedback

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

- Providing feedback to offenders regarding their progress builds accountability and is associated with enhanced motivation for change, lower treatment, and improved outcomes. Weekly staff meetings provide staff an opportunity to discuss offender progress. Case Plans are reviewed with the offender throughout their supervision period to address any needs and accomplishments. Change is also monitored through LSIR reassessments. Random file audits are completed. The Comprehensive Plan addresses outcomes and is forwarded to the Advisory Board, County Commissioner, and the Court Administrator for review. The Quarterly Outcomes Reports are provided to the Advisory Board. DCCC randomly provides offenders who are being successfully discharged from probation an opportunity to provide agency feedback regarding DCCC. Progress is measured internally and through data, but it helps to receive feedback from the offenders supervised by DCCC.

How is staff performance/evaluation data shared with staff?

- Performance and evaluation data is shared with staff through yearly evaluations, six month progress reports, and during day-to-day operations. Data is retrieved from KDOC TOADS reports and Full Court. The Director and ISO II advise staff of areas they are doing well in, and any areas of deficiencies. If the information is related to DCCC as a whole, data is shared during staff meetings or by email.

Do you have a structured corrective action plan in place to address challenges staff may be experiencing?

- During six month progress reports and yearly evaluations, discussions are held with staff on areas needing improvement and goals are set. Progress reports are conducted every six months before the yearly evaluation. This gives staff time to correct any deficiencies. Trainings and resources are also recommended to assist staff if they are having difficulties in certain areas.

Are in-house facilitators provided with regular written/verbal feedback? Describe when and how this feedback is provided.

- The Program Provider is provided with written feedback in the mid-term progress reports and the yearly evaluations. Verbal feedback is provided on a regular basis. The Program Provider does a good job in collaborating with the Director and/or ISO II following cognitive skills classes. Discussion includes how the classes are going, what is working and not working, and ways to improve.

Do you have a structured corrective action plan in place to address challenges facilitators/program providers may be experiencing?

- We do not have a "structured" corrective plan in place to address the challenges the Program Provider may be experiencing. However, there is weekly dialog between the Director, ISO II, and Program Provider regarding what is working and what is not working. If adjustments need to be made regarding the cognitive skills classes, the Director, Program Provider, and ISO II discuss needed changes. There have been discussions with the KDOC Program Consultant and feedback is always welcomed.

PART TWO: PROGRAMMING/CLIENT SERVICES

Identify which CBI programs/client services are offered or delivered by your agency.

- DCCC offers T4C classes, SAP, and Pre-treatment/orientation classes. In addition, DCCC offers Job Readiness classes. All CBI programming is facilitated by the DCCC Program Provider.

What are the eligibility requirements for this programming/service(s) and describe your referral process.

- Offenders may be approved by their ISO to participate in programming. The classes are designed to help offenders develop a personal plan to achieve their potential and become positive, law-abiding, and contributing citizens in society. In addition, the classes allow participants to learn and practice life-skills, by increasing their self-confidence, and by identifying and cultivating lifetime patterns for self-improvement resulting in law-abiding behaviors. Lastly, the classes help offenders realize that their values, attitudes, and behaviors can affect other citizens and help them think through the choices they make turning them into positive outcomes.

Based on offender needs, offenders may be approved by their ISO to participate in cognitive-based programming to include, T4C, Pre-treatment Orientation, or SAP. Offenders cannot be enrolled in any other alcohol and drug treatment, such as DCCCA, while participating in SAP. Unemployed offenders may be required to participate in Job Readiness classes.

The referral procedure is the same for all internal programs and requires an offender referral be submitted to the Program Provider. The Program Provider does a good job in communicating upcoming classes to the ISOs. This is typically done through emails and in staff meetings. Offenders are referred to attend and participate in the following: the offender's ISO; State Parole Officer (when applicable); Court Services Officer; and, the Court. Many offenders who are referred to the T4C classes score moderate to high on the LSIR, and score high in the attitudes and orientation domains of the LSIR. Offenders referred to the SAP or Pre-treatment Orientation score high in the alcohol/drug domain. Offenders who score high in the employment domain are referred to the Job Readiness classes. The ISO collaborates with the Program Provider regarding the offender prior to referring the offender to internal programming. Once it is determined that an offender is appropriate for participation in the appropriate intervention, the ISO, CSO, or Parole Officer, completes the programming referral and gives to the Program Provider. The Program Provider enters the offender's name in the spreadsheet. If the offender is being supervised by DCCC, the ISO enters the intervention in the KDOC database (TOADS). The Program Provider is responsible for completing the offender entries in the offender's chronological record in TOADS following class, whether present or not present. The Program Provider is responsible for closing the intervention in TOADS upon the offender's discharge from the intervention.

What does the composition of your programming/services look like? (Description should include, but not limited to, whether groups are open or closed and whether programming is broken down by risk level, gender, etc.)

- All internal programming is a mixture of males and females. Class sizes for the T4C groups have ranged from five to ten offenders, and the groups are closed. The Program Provider does a good job reviewing the offender's LSIR assessment information prior to the beginning of groups. There have not been an adequate number of offenders to begin a SAP group or Pre-orientation group, and the Program Provider will meet with these offenders on an individual basis. The Program Provider has facilitated Job Readiness classes, and meets with offenders individually. The Program Provider also meets with offenders at Job Fairs and provides assistance for them through the process.

How many groups do you have running at any given time?

- DCCC runs T4C groups every four months, and typically completes four groups within a fiscal year. The Program Provider meets with offenders individually to provide Pre-treatment/Orientation and SAP treatment. Most offenders are already participating in outpatient alcohol and drug treatment, so it's difficult to facilitate a complete SAP group. The Program Provider meets with offenders on a regular basis to assist the offenders with employment and/or educational opportunities.

What does scheduling look like? (Days, Nights, Weekends)

- All classes are offered during business hours. T4C classes are held on Tuesdays and Thursdays from 3PM – 5PM. SAP, Pre-treatment/Orientation, and Job

Readiness classes are individualized and based on the offenders required reporting times.

Describe how you ensure each CBI program is implemented to fidelity?

The Director and ISO II have observed T4C groups, and had conversations with offenders who attended the groups. The Director and ISO II make all attempts to attend graduation ceremonies and encourage offender feedback. The Director and ISO II also collaborate regarding offender classes.

When we consider that EBP puts emphasis on outcomes, what outcomes do you track relative to these programs?

- The Program Provider is required to keep data for all internal programming. Data includes how many offenders were enrolled in the groups, how many attended, how many were successful, and how many were unsuccessful. DCCC also keeps track of offender LSIR scores.

Do you measure a reduction in risk? If so, explain how.

- Risk reduction is measured through LSIR assessment data. The Director reviews LSIR Performance reports and the Court Case Sentencing Activity report retrieved from the KDOC database (TOADS). DCCC targets offenders who score high risk in the following domains: employment/education; alcohol/drug; and attitudes/orientation. The Director looks at the percentage of offenders who decreased their scores in these domains. If there is considerable improvement in these domains and DCCC is exceeding the statewide success rate, we know what we are doing is working. Overall, DCCC would like to see offenders decrease their scores in all domains.

Do you use Pre/Post testing? Client satisfaction surveys? If so, describe.

- The Program Provider administers the Pre/Post testing for offenders participating in the T4C classes. The Program Provider had a meeting with KDOC in February, 2017 and discussed the Psychological Inventory of Criminal Thinking Styles – Short Version (PICTS-SV) and the Assessment of Yourself (AOY). Both tests are given to offenders during the first T4C class and the last T4C class. Once the tests have been administered to the offenders they are forwarded to KDOC for data collection.

The PICTS measures criminogenic thought processes (e.g. the extent to which offenders harbor thoughts, values, cognitions, attitudes, beliefs, and orientations that are conducive to criminal behavior). The AOY also measures criminogenic thought processes; however, the bulk of the AOY is dedicated to assessing constructs related to readiness to engage in treatment (e.g. motivation, general awareness, and readiness to change).

In reviewing your outcomes and population, are there any trends you have observed that have changed the way in which you deliver programs/services? If so, how have you altered your programming/services to address these trends?

- The most significant trend we have seen over the last couple years is an increase in offenders who are not amendable to probation. This includes offenders who are presumptive prison but, still assigned to DCCC; and, offenders who have mental health and/or alcohol and drug issues. DCCC has also seen a trend within our agency and across the state, where offenders are being revoked because of new felony and/or misdemeanor convictions. These trends have not necessarily changed the way DCCC does business, but it has required ISOs to work harder in providing offender case management.

MANAGEMENT AND ORGANIZATIONAL CAPABILITIES

To describe the management structure and staffing, as a whole, graphically represent this information in an organizational chart. See DCCC's organizational chart in the attachments of this document.

- The Director and ISO II are responsible for overall supervision of DCCC. The Director and ISO II are responsible for overseeing and evaluating the overall progress of DCCC and providing information to the Chief Administrative Judge, Court Administrator, Advisory Board, and County Commissioners. The chain of command is as follows: the Director reports to the Court Administrator; the ISO II reports to the Director; the ISOs, Program Provider, and the Secretary reports to the ISO II. DCCC hired a probation officer with supplemental funding by the County to assist DCCC and Douglas County Court Services with SB123 and DUI offenders. This position is supervised by DCCC, and reports to the ISO II. Redwood Toxicology is the provider for DCCC's urinalysis services. Alcohol Monitoring Systems is DCCC's provider for SCRAM, which is DCCC's house arrest and alcohol monitoring program.

The Advisory Board ensures that the overall goals and objectives of the program are effectively administered. The Advisory Board is provided with written information (i.e. comprehensive plan/budget, quarterly outcomes reports, and policy/procedures) regarding DCCC prior to the quarterly meetings. This provides them time to review and note any concerns that will be addressed during the quarterly meetings. In addition, data provided by KDOC is also provided for review. Along with this, the Board reviews the development and implementation of current and new programs; makes any recommended changes (amendments) to the annual comprehensive plan before approving it to be submitted to the Board of County Commission; and, evaluates action plans, goals and objectives for Community Corrections services. The County Commission reviews and approves all grants and budgets.

Describe how the Advisory/Governing Board:

- **Interacts with you (as Director) and your staff/agency.**

The Director interacts with the Advisory Board and County Commission when documents and budgets need to be reviewed and approved. Communication may occur through emails or scheduled quarterly meetings. The Director also communicates any budget concerns to the Advisory Board. The Director requests that newly hired staff attend an Advisory Board meeting. Introductions are made, and staff may or may not stay for the meeting, depending on their schedule.

- **Monitors the Comprehensive Plan through the year.**

The Director interacts with the Advisory Board and County Commission when the Comprehensive Plan and budget need to be reviewed, and for signatory approval. Outcome goals are reviewed with the Advisory Board during quarterly meetings, and provided to the County Commission once the fiscal year ends.

- **What data/information is reviewed?**

Any data related to offender case management is reviewed. Data may include, but not limited to the agency's revocation rate, successful termination rate, employment, or housing data. Quarterly Outcomes reports are also shared.

- **How requests for corrective actions are addressed/responded to.**

Depending on the situation and what corrective action is needed, the Director requests feedback from the Chief Judge, Court Administrator, or the Advisory Board.

MONITORING AND EVALUATION

Describe the process for assessing the initiative's effectiveness. How will the performance of the planned initiative be documented, monitored, and evaluated?

- The County Commission provides general oversight for Douglas County Community Corrections by approving all required plans and budgets. The DCCC Advisory Board subcommittee is responsible for conducting the reviews. The four member committee consists of well qualified members of the Advisory Board. Outcomes of the reviews are documented through quarterly Advisory Board meetings. Once the data is collected, organized systematically, and evaluated, it is used to help DCCC determine where weaknesses lie in specific parts of the program. The data can be analyzed further to suggest ways to modify the program to enhance overall performance. The data will also be used to confirm that each component of the program is meeting DCCC's expectations. If a component of the program is not effective in advancing the overall goal of the initiative, it can be replaced with something else that could be more effective in contributing to the overall success of the initiative.

OUTCOMES

- Identify measurable outcomes you would like to address.
- Identify measurable outcomes for current (additional to those identified in the Integrated Model section) risk reduction and agency initiatives that you will be continuing in the coming year.
- How do you track outcome measurement?

Outcome to Help Close the Gaps Identified in Organizational Development and Engaging Ongoing Support in the Natural Communities: During FY2018, DCCC will seek male mentors to be a part of the mentoring program to assist with offender pro-social orientations. In addition to helping close this gap, below are strategies to help DCCC continue to maintain at least a 75% success rate or greater.

Strategies to Achieve Success for Outcome/Gap

- By July 1, 2017, DCCC will put an announcement for an internship opportunity on the Douglas County, Kansas Internet. The announcement will also be sent to several colleges in the surrounding area. The intern will be responsible for assisting the Program Provider with the mentoring program.
- During the first quarter (July, 2017 – September, 2017) of FY2018, DCCC will seek mentors within the local community (e.g. local churches) to be a part of the mentoring program. Resumes will be accepted during this period.
- During the second quarter (October, 2017 – December, 2017) of FY2018, DCCC will review resumes and schedule interviews.
- During January, 2018, the selected mentors will attend and complete orientation training based on DCCC's mentor training curriculum.
- During January, 2018, the Program Provider will review offender LSIR assessment scores, and will discuss with the supervising ISO which high-risk offenders will benefit from a mentor. The ISO will complete the referral form and provide the form to the Program Provider.
- Following the meeting between the ISO and Program Provider, the ISO will explain the mentoring program to the selected offender(s) and introductions completed.

Evaluation/Data Component for Outcome/Gap

- In June 30, 2018, DCCC will review the internal data spreadsheet, which tracks successful and unsuccessful offender terminations from the mentoring program.
- DCCC will obtain data from the LSIR Performance Reports and review scores to determine if offenders are decreasing their scores in the following domains: Attitudes/Orientations, Education/Employment, and Family/Marital, Leisure/Recreation and Companions.

Outcome to Help Close the Gaps Identified in Organizational Development and Targeting Interventions: During FY2018, DCCC will begin facilitating the internal Substance Abuse Program (SAP) to assist with offender thinking patterns regarding

substance abuse. In addition to helping close this gap, below are strategies to help our DCCC achieve at least a 75% success rate.

Strategies to Achieve Success for Outcome/Gap

- During August, 2017, the Program Provider will review the LSIR offender data regarding how many offenders score high-risk in the Alcohol/Drug domain.
- During September, 2017, DCCC will determine how many offenders are eligible to participate in SAP and select an official start date for the first class.
- DCCC will continuously monitor the SAP and review with staff what is working and what areas need improvement.

Evaluation/Data Component for Outcome/Gap

- DCCC will update the internal referral log once a month for placement of potential offenders in the SAP.
- DCCC will update and review the data spreadsheet that tracks successful and unsuccessful offender terminations from the SAP following each session.
- DCCC will obtain data from LSIR Performance Reports to determine if domain scores are decreasing in the Alcohol/Drug domain.
- On a weekly basis, the Program Provider and supervising ISO will discuss the offender's performance and the need for further treatment, if the offender demonstrates a pattern of continued use.

Outcome to Help Close the Gaps Identified in Organizational Development and Targeting Interventions: DCCC will continue to offer the Thinking for Change (T4C) program to assist with offender cognitive thinking patterns. In addition to helping close this gap, below are strategies to help DCCC achieve at least a 75% success rate.

Strategies to Achieve Success for Outcome/Gap

- Since the T4C program was successful during FY2017, DCCC will continuously monitor the program throughout FY2018 for any needed changes.

Evaluation/Data Component for Outcome/Gap

- DCCC will complete the internal referral log once a month for placement of potential participants in the T4C program.
- DCCC will update and review the data spreadsheet, which tracks successful and unsuccessful offender terminations from T4C following each session.
- DCCC will obtain data from the LSIR Performance Reports and determine if scores are decreasing in the Attitudes/Orientations domain.

Outcome to Help DCCC's Measure and Relevant Processes/Practices: DCCC will strive to achieve and maintain a supervision success rate of at least 75% or improving such rate by at least 3% each year, by June 30th, 2018.

Strategies to Achieve Success for Outcome/Gap

- All revocations require case staffing.
- Per policy and procedure ISOs are required to obtain supervisory approval for any recommended revocations.

Evaluation/Data Component for Outcome/Gap

- DCCC will review the Court Case Sentencing Information report in the KDOC database each quarter. The information will be shared with staff.

Outcome to Help ISOs Improve Skill Development: The Director and/or ISO II will arrange for continued refresher trainings for staff. Trainings may include, but not limited to, Case Plan, Motivational Interviewing, and EPICS II to assist staff with offender case management. In addition to helping close this gap, below are strategies to help DCCC agency achieve at least a 75% success rate.

Strategies to Achieve Success for Outcome/Gap

- Director and/or ISO II will contact KDOC throughout FY2018 to schedule refresher trainings and incorporate refresher trainings into weekly staff meetings.
- Director and/or ISO II will monitor staff to ensure skills and tools learned in refresher trainings are incorporated in offender case management and cognitive skills classes.

Evaluation/Data Component for Outcome/Gap

- Following the trainings the ISOs and Program Provider will have an opportunity to provide feedback.
- ISOs will share how they apply tools provided during training in their offender office contacts.

FY 2018																	
PERSONNEL BUDGET NARRATIVE																	
AGENCY NAME																	
FTE totals are to be reported as a percent (i.e. 0.50 for 50%, 0.75 for 75%, 1.00 for 100%, etc.). For example, if 50% of an ISO's work time is spent on Adult Supervision duties and 50% is spent on Juvenile Supervision duties you would report .5 in the CC FTE column and .5 in the JUV FTE column. If you have part-time employee(s), the FTE is calculated by taking the average hours worked per week divided by 40. So if an ISO averages 15 hours per work week, you would calculate the FTE by dividing 15 by 40. TOTAL PERSONNEL <table border="1"> <tr> <td>437,887.05</td> <td>0.00</td> </tr> <tr> <td>Current</td> <td>Current</td> </tr> <tr> <td>CC Allocation</td> <td>BH Allocation</td> </tr> </table>												437,887.05	0.00	Current	Current	CC Allocation	BH Allocation
437,887.05	0.00																
Current	Current																
CC Allocation	BH Allocation																
PERSONNEL SECTION																	
1A	ADMIN PERSONNEL																
Name	CC FTE	JUV FTE	New Staff	Position Description	Salary	CC Funds	BH Funds	Reimbursements	Other Funds	Subtotal							
Deborah Wright	0.75			Director	\$43,148.25	\$43,148.25				\$43,148.25							
Gwen Lee	100		Yes	Secretary	\$29,103.00	\$29,103.00				\$29,103.00							
Claudia Fisher	0.25			ISO II	\$12,132.00	\$12,132.00				\$12,132.00							
										\$0.00							
										\$0.00							
Name	CC FTE	JUV FTE	New Staff	Salary Details	Salary	CC	BH	Reimbursements	Other	Subtotal							
Deborah Wright	0.75	0	0	Salary	43,868.25	100.00%	0.00%	0.00%	0.00%	100.00%							
				FICA Social Security	6.20%	\$ 2,719.83	\$ -	\$ -	\$ -	\$ 2,719.83							
				FICA Medicare	1.45%	\$ 636.09	\$ -	\$ -	\$ -	\$ 636.09							
				KPERS (Retirement Benefits)	9.66%	\$ 4,237.67	\$ -	\$ -	\$ -	\$ 4,237.67							
				State Unemployment	2.20%	\$ 965.10	\$ -	\$ -	\$ -	\$ 965.10							
				State Workman's Comp	2.38%	\$ 1,044.06	\$ -	\$ -	\$ -	\$ 1,044.06							
				Health Insurance	5,518.89	\$ 5,518.89	\$ -	\$ -	\$ -	\$ 5,518.89							
				Life Insurance	0.00	\$ -	\$ -	\$ -	\$ -	\$ -							
				Longevity (50 per year X 10 yrs)	720.00	\$ 720.00	\$ -	\$ -	\$ -	\$ 720.00							
				(Please Specify)	0.00	\$ -	\$ -	\$ -	\$ -	\$ -							
Gwen Lee	100	0	Yes	Salary	29,103.00	100.00%	0.00%	0.00%	0.00%	100.00%							
				FICA Social Security	6.20%	\$ 1,804.39	\$ -	\$ -	\$ -	\$ 1,804.39							
				FICA Medicare	1.45%	\$ 421.99	\$ -	\$ -	\$ -	\$ 421.99							
				KPERS (Retirement Benefits)	9.66%	\$ 2,811.35	\$ -	\$ -	\$ -	\$ 2,811.35							
				State Unemployment	2.20%	\$ 640.27	\$ -	\$ -	\$ -	\$ 640.27							
				State Workman's Comp	0.18%	\$ 52.39	\$ -	\$ -	\$ -	\$ 52.39							
				Health Insurance	7,358.53	\$ 7,358.53	\$ -	\$ -	\$ -	\$ 7,358.53							
				Life Insurance	0.00	\$ -	\$ -	\$ -	\$ -	\$ -							
				Longevity (50 per year X 10 yrs)	0.00	\$ -	\$ -	\$ -	\$ -	\$ -							
				(Please Specify)	0.00	\$ -	\$ -	\$ -	\$ -	\$ -							
Claudia Fisher	0.25	0	0	Salary	12,132.00	100.00%	0.00%	0.00%	0.00%	100.00%							
				FICA Social Security	6.20%	\$ 752.18	\$ -	\$ -	\$ -	\$ 752.18							
				FICA Medicare	1.45%	\$ 175.91	\$ -	\$ -	\$ -	\$ 175.91							
				KPERS (Retirement Benefits)	9.66%	\$ 1,171.95	\$ -	\$ -	\$ -	\$ 1,171.95							
				State Unemployment	2.20%	\$ 266.90	\$ -	\$ -	\$ -	\$ 266.90							
				State Workman's Comp	2.38%	\$ 288.74	\$ -	\$ -	\$ -	\$ 288.74							
				Health Insurance	13,734.01	\$ 13,734.01	\$ -	\$ -	\$ -	\$ 13,734.01							
				Life Insurance	0.00	\$ -	\$ -	\$ -	\$ -	\$ -							
				Longevity (50 per year X 10 yrs)	0.00	\$ -	\$ -	\$ -	\$ -	\$ -							
				(Please Specify)	0.00	\$ -	\$ -	\$ -	\$ -	\$ -							

[illegible]

Personnel Category Comments: Director has administrative duties (75%) and some offender supervision duties (25%). Secretary filled the previous secretary's position in 8/2016 and is full-time (40 hours/week). ISO II has administrative duties (25%) and offender supervision duties (75%). Benefits are estimates provided by county payroll; increase in insurance costs for FY2018.

				KPERS (Retirement Benefits)	9.66%	\$	4,636.03	\$	-	\$	-	\$	-	\$	4,636.03
				State Unemployment	2.20%	\$	1,055.82	\$	-	\$	-	\$	-	\$	1,055.82
				State Workman's Comp	2.38%	\$	1,142.21	\$	-	\$	-	\$	-	\$	1,142.21
				Health Insurance	18,312.02	\$	18,312.02	\$	-	\$	-	\$	-	\$	18,312.02
				Life Insurance	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				Longevity (50 per year X 10 yrs)	680.00	\$	680.00	\$	-	\$	-	\$	-	\$	680.00
				(Please Specify)	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
Richard Morris	100	0	0	Salary	40,901.00		100.00%		0.00%		0.00%		0.00%		100.00%
				FICA Social Security	6.20%	\$	2,535.86	\$	-	\$	-	\$	-	\$	2,535.86
				FICA Medicare	1.45%	\$	593.06	\$	-	\$	-	\$	-	\$	593.06
				KPERS (Retirement Benefits)	9.66%	\$	3,951.04	\$	-	\$	-	\$	-	\$	3,951.04
				State Unemployment	2.20%	\$	899.82	\$	-	\$	-	\$	-	\$	899.82
				State Workman's Comp	2.38%	\$	973.44	\$	-	\$	-	\$	-	\$	973.44
				Health Insurance	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				Life Insurance	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				Longevity (50 per year X 10 yrs)	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				(Please Specify)	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
Richard Langford	100	0	0	Salary	40,901.00		100.00%		0.00%		0.00%		0.00%		100.00%
				FICA Social Security	6.20%	\$	2,535.86	\$	-	\$	-	\$	-	\$	2,535.86
				FICA Medicare	1.45%	\$	593.06	\$	-	\$	-	\$	-	\$	593.06
				KPERS (Retirement Benefits)	9.66%	\$	3,951.04	\$	-	\$	-	\$	-	\$	3,951.04
				State Unemployment	2.20%	\$	899.82	\$	-	\$	-	\$	-	\$	899.82
				State Workman's Comp	2.38%	\$	973.44	\$	-	\$	-	\$	-	\$	973.44
				Health Insurance	7,358.53	\$	7,358.53	\$	-	\$	-	\$	-	\$	7,358.53
				Life Insurance	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				Longevity (50 per year X 10 yrs)	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				(Please Specify)	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
Latisha Harmon	0.75	0	Yes	Salary	30,675.75		100.00%		0.00%		0.00%		0.00%		100.00%
				FICA Social Security	6.20%	\$	1,901.90	\$	-	\$	-	\$	-	\$	1,901.90
				FICA Medicare	1.45%	\$	444.80	\$	-	\$	-	\$	-	\$	444.80
				KPERS (Retirement Benefits)	9.66%	\$	2,963.28	\$	-	\$	-	\$	-	\$	2,963.28
				State Unemployment	2.20%	\$	674.87	\$	-	\$	-	\$	-	\$	674.87
				State Workman's Comp	2.38%	\$	730.08	\$	-	\$	-	\$	-	\$	730.08
				Health Insurance	18,312.02	\$	18,312.02	\$	-	\$	-	\$	-	\$	18,312.02
				Life Insurance	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				Longevity (50 per year X 10 yrs)	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				(Please Specify)	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
	0	0	0	0 Salary	0.00		0.00%		0.00%		0.00%		0.00%		0.00%
				FICA Social Security	6.20%	\$	-	\$	-	\$	-	\$	-	\$	-
				FICA Medicare	1.45%	\$	-	\$	-	\$	-	\$	-	\$	-
				KPERS (Retirement Benefits)	9.66%	\$	-	\$	-	\$	-	\$	-	\$	-
				State Unemployment	2.20%	\$	-	\$	-	\$	-	\$	-	\$	-
				State Workman's Comp	2.38%	\$	-	\$	-	\$	-	\$	-	\$	-
				Health Insurance	18,312.02	\$	-	\$	-	\$	-	\$	-	\$	-
				Life Insurance	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				Longevity (50 per year X 10 yrs)	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
				(Please Specify)	0.00	\$	-	\$	-	\$	-	\$	-	\$	-
	0	0	0	0 Salary	0.00		0.00%		0.00%		0.00%		0.00%		0.00%
				FICA Social Security	6.20%	\$	-	\$	-	\$	-	\$	-	\$	-

	CC	BH	Reimbursements	Other	Subtotal
TOTAL SALARIES	\$210,568.50	\$0.00	\$0.00	\$0.00	\$210,568.50
TOTAL BENEFITS	\$97,615.03	\$0.00	\$0.00	\$0.00	\$97,615.03
1B TOTAL NON-ADMIN PERSONNEL	\$308,183.53	\$0.00	\$0.00	\$0.00	\$308,183.53
Personnel Category Comments: ISOs listed are full-time, except one position reduced to 75%. Also, removed a full-time ISO position. Benefits are estimates provided by county payroll; increase in insurance costs for FY2018. Latisha Harmon filled the ISO position that was vacant in FY2017.					
TOTAL PERSONNEL SECTION	\$437,887.05	\$0.00	\$0.00	\$0.00	\$437,887.05

**FY 2018
NON-PERSONNEL BUDGET NARRATIVE
AGENCY NAME**

TOTAL NON-PERSONNEL
12,465.80
Current
CC Allocation

AGENCY OPERATIONS SECTION

2A	TRAVEL CATEGORY	Details	Total Amount	CC Funds	Reimbursements	Other Funds	Subtotal
	Fuel		\$ 500.00	\$ 500.00			\$ 500.00
	Per Diem		\$ 100.00	\$ 100.00			\$ 100.00
	Vehicle Mainenance		\$1,500	\$1,500			\$ 1,500.00
	Vehicle Insurance						\$ -
	Mileage						\$ -
	K-Tag/Tolls		\$ 100.00	\$100			\$ 100.00
							\$ -
2A	TOTAL TRAVEL CATEGORY		\$ 2,200.00	\$ 2,200.00	\$ -	\$ -	\$ 2,200.00
	TRAVEL CATEGORY	Details		CC Percent	Reimbursements	Other Percent	TOTAL
	Fuel			100.00%			100.00%
	Per Diem			100.00%			100.00%
	Vehicle Mainenance			100.00%			100.00%
	Vehicle Insurance						
	Mileage						
	K-Tag/Tolls			100.00%			100.00%
	TOTAL TRAVEL CATEGORY			400.00%	0.00%	0.00%	400.00%

Travel Category Comments: Out-of-town travel is limited to essential travel. K-tag expenses for out-of-town travel. ISOs complete field visits to include all of Douglas County, and at times surrounding counties. Agency is responsible for major vehicle maintenance.

2B							
	TRAINING	Details	Total Amount	CC Funds	Reimbursements	Other Funds	Subtotal
	Fuel		\$ 500.00	\$ 500.00			\$ 500.00
	Per Diem						-
	Registration		\$ 500.00	\$ 500.00			\$ 500.00
	Mileage						-
	K-Tag/Tolls		\$ 100.00	\$ 100.00			\$ 100.00
							-
							-
2B	TOTAL TRAINING CATEGORY		\$ 1,100.00	\$ 1,100.00	\$ -	\$ -	\$ 1,100.00
	TRAINING CATEGORY	Details		CC Percent	Reimbursements	Other Percent	TOTAL
	Fuel			100.00%			100.00%
	Per Diem						
	Registration			100.00%			100.00%
	Mileage						
	K-Tag/Tolls			100.00%			100.00%
2B	TOTAL TRAINING CATEGORY			300.00%	0.00%	0.00%	300.00%

Training Category Comments: Due to budget constraints, staff is limited to attending KDOC training, and training in the surrounding area. Staff is encouraged to seek free training. Any training costs must be approved by a supervisor.

2C COMMUNICATION	Details	Total Amount	CC Funds	Reimbursements	Other Funds	Subtotal
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FY 2018 NON-PERSONNEL BUDGET NARRATIVE AGENCY NAME						
TOTAL NON-PERSONNEL						
12,465.80						
Current						
CC Allocation						
Cell Phone		\$ 3,500.00	\$ 3,500.00			\$ 3,500.00
Internet Services						\$ -
Land Line						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
2C	TOTAL COMMUNICATION CATEGORY	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00
	COMMUNICATION CATEGORY	Details	CC Percent	Reimbursements	Other Percent	TOTAL
	Cell Phone		100.00%			100.00%
	Internet Services					
	Land Line					
2C	TOTAL COMMUNICATION CATEGORY		100.00%	0.00%	0.00%	100.00%
Communication Category Comments: iPhones provided to the Director and ISO II. One vehicle cell phone provided for agency vehicle.						
2D	TOTAL EQUIPMENT	Details	Total Amount	CC Funds	Reimbursements	Other Funds
	Computer		\$ 1,169.00	\$ 1,169.00		\$ 1,169.00
	Printer					\$ -
						\$ -
						\$ -
						\$ -
	Vehicle Purchase					\$ -
2D	TOTAL EQUIPMENT CATEGORY	\$ 1,169.00	\$ 1,169.00	\$ -	\$ -	\$ 1,169.00
	EQUIPMENT CATEGORY	Details	CC Percent	Reimbursements	Other Percent	TOTAL
	Computer		100.00%			100.00%
	Printer					
	Vehicle Purchase					

FY 2018							
NON-PERSONNEL BUDGET NARRATIVE							
AGENCY NAME							
						TOTAL NON-PERSONNEL	
						12,465.80	
						Current	
						CC Allocation	
2G	CONTRACTUAL	Details	Total Amount	CC Funds	Reimbursements	Other Funds	Subtotal
	Copier Maintenance						\$ -
	Computer Maintenance						\$ -
	Shredding						\$ -
	Postage Meter Rental						\$ -
							\$ -
							\$ -
							\$ -
2G	TOTAL CONTRACTUAL CATEGORY		\$ -	\$ -	\$ -	\$ -	\$ -
	CONTRACTUAL CATEGORY	Details		CC Percent	Reimbursements	Other Percent	TOTAL
	Copier Maintenance						
	Computer Maintenance						
	Shredding						
	Postage Meter Rental						
2G	TOTAL CONTRACTUAL CATEGORY			0.00%	0.00%	0.00%	0.00%
Contractual Category Comments:							

FY 2018 NON-PERSONNEL BUDGET NARRATIVE AGENCY NAME							
						TOTAL NON-PERSONNEL	
						12,465.80	
						Current	
						CC Allocation	
CONTRACTS/CLIENT SERVICES SECTION							
3A	CONTRACTS/CLIENT SERVICES	Details	Total Amount	CC Funds	Reimbursements	Other Funds	Subtotal
		Drug Testing Supplies	\$ 1,500.00	\$ 1,500.00			\$ 1,500.00
		Drug Testing Services	\$ 996.80	\$ 996.80			\$ 996.80
		Substance Abuse Evaluations					\$ -
		Substance Abuse Treatment					\$ -
		Mental Health Evaluations					\$ -
		Mental Health Treatment					\$ -
		Sex Offender Evaluations					\$ -
		Sex Offender Treatment					\$ -
		Academic Education Services					\$ -
		Vocational Education Services					\$ -
		Transportation Assistance	\$ 500.00	\$ 500.00			\$ 500.00
		Housing Assistance					\$ -
		Subsistence					\$ -
		Cognitive Skills					\$ -
		Client Incentives					\$ -
		Electronic Monitoring Services					\$ -
		Surveillance Services					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
3A	CONTRACTS/CLIENT SERVICES		\$ 2,996.80	\$ 2,996.80	\$ -	\$ -	\$ 2,996.80
	CONTRACTUAL CATEGORY	Details		CC Percent	Reimbursements	Other Percent	TOTAL
		Drug Testing Supplies		100.00%			100.00%
		Drug Testing Services		100.00%			100.00%
		Substance Abuse Evaluations					
		Substance Abuse Treatment					
		Mental Health Evaluations					
		Mental Health Treatment					
		Sex Offender Evaluations					
		Sex Offender Treatment					
		Academic Education Services					
		Vocational Education Services					
		Transportation Assistance		100.00%			100.00%
		Housing Assistance					
		Subsistence					
		Cognitive Skills					
		Client Incentives					
		Electronic Monitoring Services					
		Surveillance Services					
3A	TOTAL CONTRACTS/CLIENT SERVICES			300.00%	0.00%	0.00%	300.00%

[illegible]

		FY 2018	
		BUDGET SUMMARY	
		AGENCY NAME	
		Current A	
		Community Corrections	Behavioral Health
	PERSONNEL SECTION		Cells auto fill-Verify am
1A ADMIN PERSONNEL CATEGORY			
Salary	\$ 84,383.25	\$ -	
Benefits	\$ 45,320.27	\$ -	
1B NON-ADMIN PERSONNEL CATEGORY			
Salary	\$ 210,568.50	\$ -	
Benefits	\$ 97,615.03	\$ -	
TOTAL PERSONNEL SECTION	\$ 437,887.05	\$ -	
	AGENCY OPERATIONS SECTION		Cells auto fill-Verify am
2A TRAVEL CATEGORY	\$ 2,200.00		
2B TRAINING CATEGORY	\$ 1,100.00		
2C COMMUNICATIONS CATEGORY	\$ 3,500.00		
2D EQUIPMENT CATEGORY	\$ 1,169.00		
2E SUPPLIES/COMMODITIES CATEGORY	\$ 1,500.00		
2F FACILITY CATEGORY	\$ -		
2G CONTRACTUAL CATEGORY	\$ -		
TOTAL AGENCY OPERATIONS SECTION	\$ 9,469.00	\$ -	
	CONTRACTS/CLIENT SERVICES SECTION		Cells auto fill-Verify am
3A CONTRACTS/CLIENT SERVICES CATEGORY			
Drug Testing Supplies	\$ 1,500.00		
Drug Testing Services	\$ 996.80		
Substance Abuse Evaluations	\$ -		
Substance Abuse Treatment	\$ -		
Mental Health Evaluations	\$ -		
Mental Health Treatment	\$ -		
Sex Offender Evaluations	\$ -		
Sex Offender Treatment	\$ -		
Academic Education Services	\$ -		
Vocational Education Services	\$ -		
Transportation Assistance	\$ 500.00		
Housing Assistance	\$ -		
Subsistence	\$ -		
Cognitive Skills	\$ -		
Client Incentives	\$ -		
Electronic Monitoring Services	\$ -		
Surveillance Services	\$ -		
	\$ -		
	\$ -		
	\$ -		
	\$ -		
	\$ -		
	\$ -		
	\$ -		
	\$ -		
	\$ -		
TOTAL CONTRACTS/CLIENT SERVICES CATEGORY	2,996.80		
TOTAL CONTRACTS/CLIENT SERVICES SECTION	\$ 2,996.80	\$ -	
TOTAL NON-RESIDENTIAL FY17 BUDGET SUMMARY	\$ 450,352.85	\$ -	

FUNDING CONSIDERATIONS

		Actual on 12/31/15	Actual on 12/31/16	Difference	Comments/Explanation of Changes
A. Staffing Levels					
INSTRUCTIONS		FTE	FTE		
AGENCY					
Intensive Supervision officers	\$	4.00	4.00		
Senior Case managers		2.00	2.00		
XXXXXX					
XXXXXX					
Total		<u>6.00</u>	<u>6.00</u>	<u>-</u>	
RESIDENTIAL					
Residential Case Managers					
Correctional Advisors					
Senior Case Managers					
XXXXXX					
XXXXXX					
Total		<u>-</u>	<u>-</u>	<u>-</u>	

FUNDING CONSIDERATIONS

<u>FY2016</u> <u>Budgeted</u>	<u>FY2016</u> <u>Actual</u> <u>Expended</u>	<u>FY2016</u> <u>Difference</u>	<u>FY2017</u> <u>Budgeted</u>
----------------------------------	---	------------------------------------	----------------------------------

B. Travel Costs

AGENCY

Vehicle Maintenance	-	-	-	1,000.00
Fuels	-	-	-	797.89
Meals	-	-	-	500.00
XXXXX	-	-	-	-
Total	-	-	-	2,297.89

RESIDENTIAL

Vehicle Maintenance	-	-	-	-
Fuels	-	-	-	-
Meals	-	-	-	-
XXXXX	-	-	-	-
Total	-	-	-	-

Total Miles Driven

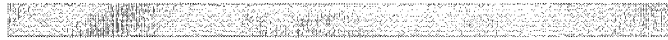
AGENCY

Total Miles Driven in FY2016	13,000
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RESIDENTIAL

Total Miles Driven in FY2016	-
------------------------------	---

Comments/Explanation of Changes



All funding applied to personnel in FY16; budget adj 1st qtr FY17 & all operations/contract funding moved to personnel.

FUNDING CONSIDERATIONS

<u>FY2016</u> <u>Budgeted</u>	<u>FY2016</u> <u>Actual</u> <u>Expended</u>	<u>FY2016</u> <u>Difference</u>	<u>FY2017</u> <u>Budgeted</u>	<u>Comments/Explanation of Changes</u>
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C. Vacancy Savings INSTRUCTIONS

AGENCY

Salary	310,225.26	336,637.19	(26,411.93)	306,443.49	All funding applied to personnel in FY16; budget adj
Benefits	146,726.74	191,442.19	(44,715.45)	129,161.16	
Total	456,952.00	528,079.38	(71,127.38)	435,604.65	

RESIDENTIAL

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

% of Shrinkage

D. Shrinkage INSTRUCTIONS

AGENCY

Shrinkage % -15.57%

RESIDENTIAL

Shrinkage % #DIV/0!

1st qtr FY17 & all operations/contract funding moved to personnel.

FUNDING CONSIDERATIONS

		<u>Number of Staff</u>		<u>Terminations</u> <u>in FY2016</u>	<u>Turnover</u> <u>Rate</u>	<u>Comments/Explanation of Changes</u>
<u>Number of Staff</u> <u>on 7/1/2015</u>	<u>Number of Staff</u> <u>on 6/30/2016</u>					
E. Turnover Rate INSTRUCTIONS						
AGENCY	7	7			#DIV/0!	
RESIDENTIAL					#DIV/0!	

Agency Identification (Main Office)

Name: Douglas County Community Corrections

Agency Director

Ext.:

Cell Phone: (785) 840-7408

E-Mail: dwright@douglascountyks.org

Satellite Offices (Please Attach Additional Sheets As Necessary To List All Offices)

S-3

☐ Residential ☐ AISP

Address:

Phone:

Fax:

No. Of Staff:

Grant Period: July 1, 2017 Through June 30, 2018

Projected Funding From Other Sources (all including county funds):

[illegible]

Program Name	Provider*	Total Admissions	# Successful	% Successful
Thinking For Change (T4C)	DCCC	50	29	58%
Substance Abuse Program (SAP)	DCCC	DCCC did not start SAP in FY2016 Program Provider met with 2 individually during FY2017, and 1 is still attending	0	0

*Please list your agency name if the program is facilitated by staff within your agency or the name of the provider if you have contracted with an outside source.

Current and New Resources

Services	If currently available in FY17, enter YES or NO	Comments (Include identification of contracting agencies, if applicable)
Child Care Assistance	No	
<i>If unavailable, but needed, describe any plan to implement this service.</i>		
Clothing (work related or other)	Yes	Offenders are referred to non-profit organizations in the community for clothing (e.g. Goodwill)
<i>If unavailable, but needed, describe any plan to implement this service.</i>		
Community Service Work	Yes	
<i>If unavailable, but needed, describe any plan to implement this service.</i>		
DNA Cost	Yes	\$20 per offender submission.
<i>If unavailable, but needed, describe any plan to implement this service.</i>		
Educational Services	Yes	Offenders are referred to the Lawrence, Kansas Adult Learning Center for assistance with obtaining their GED or high school diploma. The Program Provider is available to assist offenders who would like to apply for a college education.
<i>If unavailable, but needed, describe any plan to implement this service.</i>		
Employment Services	Yes	Current collaboration with the Workforce Center allow for offenders to be referred to monthly employment classes and receive assistance in resume writing. DCCC has one ISO who is OWDS certified, and who was previously the Program Provider.
<i>If unavailable, but needed, describe any plan to implement this service.</i>		
Food	Yes	Offenders in need of food are referred to local churches, Just Foods, or other non-profit agencies for assistance.
<i>If unavailable, but needed, describe any plan to implement this service.</i>		
Housing Assistance	Yes	DCCC partners with the Lawrence Douglas County Housing Authority (LDCHA), and offenders may qualify for Section 8 housing. Offenders needing assistance for rent deposit are referred to the Salvation Army, or their local church.
<i>If unavailable, but needed, describe any plan to implement this service.</i>		
Medication	Yes	Offenders are referred to the Lawrence Community Health Center, Bert Nash, or their private health provider for medication.
<i>If unavailable, but needed, describe any plan to implement this service.</i>		

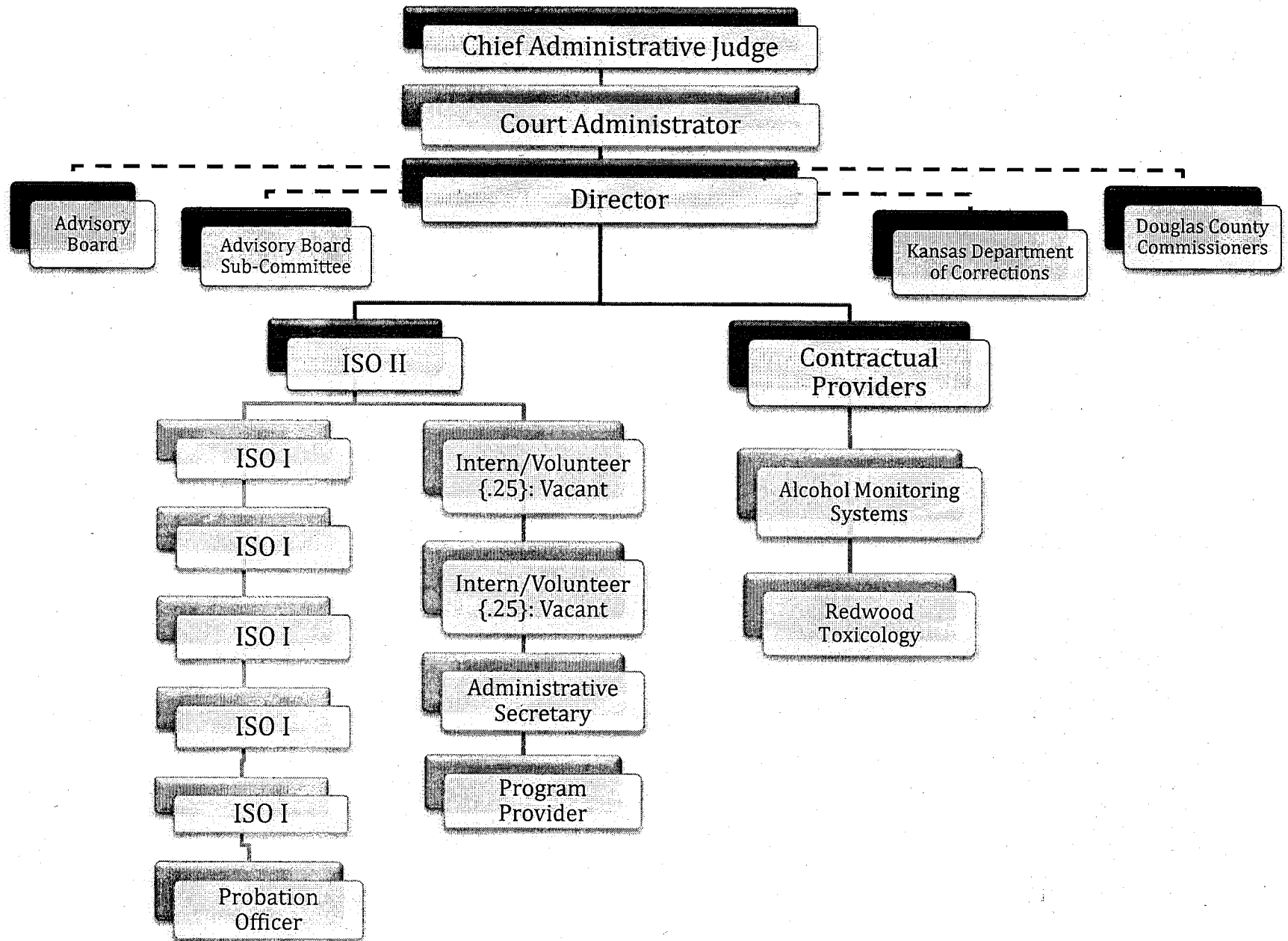
Current and New Resources - Continued

Mentoring	Yes	DCCC has three female mentors and one potential male mentor.			
<i>If unavailable, but needed, describe any plan to implement this service.</i>					
Transportation Assistance	Yes	Bus passes are purchased from DCCC offender reimbursements. DCCC is applying for funding to continue to purchase additional bus passes to assist offenders with transportation to treatment appointments, probation appointments, etc. DCCC also has an offender bike program.			
<i>If unavailable, but needed, describe any plan to implement this service.</i>					
Utilities (heat, electric, phone, water)	Yes	Offenders are referred to non-profit organizations or churches for assistance with utilities.			
<i>If unavailable, but needed, describe any plan to implement this service.</i>					
OTHER:					
Anger Management	Yes	Offenders are referred to Reggie Jackson Psychotherapy or Lawrence Family Therapy for anger management classes.			
Cognitive Behavioral Interventions	Yes	The DCCC Program Provider facilitates Thinking for Change (T4C) classes and the Substance Abuse Program (SAP) classes.			
Mental Health	Yes	Offenders are referred to Bert Nash Mental Health Center for mental health treatment.			
Mental Health Evaluations	Yes	Offenders are referred to Bert Nash Mental Health Center for mental health evaluations and intakes.			
Sex Offender Evaluations	Yes	Offenders are referred to Clinical Associates for sex offender evaluations, and the Memorandum of Understanding (MOU) is completed.			
Sex Offender Treatment	Yes	Offenders are referred to Clinical Associates for sex offender treatment, and the MOU is completed.			
Substance Abuse Evaluation	Yes	Offenders are referred to Professional Treatment Services, DCCCA, or RADAC for substance abuse evaluations.			
Substance Abuse Treatment	Yes	Offenders are referred to Professional Treatment Services or DCCCA for substance abuse counseling.			
Incentives Program	Yes	ISOs recommend an offender who has done well for an incentive (e.g. gift card). DCCC is seeking funding to secure additional incentives.			
Electronic Monitoring	Yes	DCCC oversees the internal electronic monitoring program.			
	Yes	No	Amount	Frequency with which the fee is assessed	Comments (Include identification of contracting agencies, if applicable)
Agency Supervision Fee	Yes		\$25	Monthly	
Courtesy Transfer Fee		No			
Drug Screens	Yes		\$20	Per urinalysis test	
Drug Confirmation Tests	Yes		\$35	Per positive drug	Confirmed by Redwood Toxicology
Alcohol Breath Tests	Yes		\$10	Per positive alcohol test	
Electronic Monitoring	Yes		\$10 - \$13	Per day	

Collaborative Partnerships

Agency Partnerships	Comment
Advisory Board	DCCC meets quarterly with the Douglas County Advisory Board. The Advisory Board is very supportive of DCCC, and offers suggestions when needed; including but not limited to: education/employment, housing, and mentoring.
County Commission	DCCC provides updates to the County Commission and the Douglas County District Court Administrator.
Douglas County Sheriff's Office	DCCC partners with Douglas County Sheriff Office Reentry Program, and collaborates with Court Security Officers. DCCC meets with the Re-entry Case Managers once a month. DCCC has developed a partnership with re-entry to facilitate the cognitive skills classes, the Substance Abuse Program (SAP), and discuss mutual offenders.
Douglas County District Court	The Judges are open to receiving emails, phone calls, and/or meetings when the need arises. The Court Administrator is also active with DCCC. District Court manager's meetings take place once a month. The Director participated in a Judges/Manager's luncheon and provided the Judges information regarding DCCC programming, to include cognitive skills classes.
District Attorney's Office	The District Attorney's Office is open to communication with the ISOs regarding mutual offenders.
Lawrence Douglas County Housing Authority (LDCHA)	DCCC has established a working relationship with the LDCHA. The Administrator is the current chairman of the Advisory Board. LDCHA has been helpful in providing ways for offenders to receive Section 8 housing.
DCCCA	There were communication gaps between the two agencies, but there is collaboration to improve any communication gaps. Most are related to offenders failing to attend treatment, and ISOs not receiving offender reports in a timely manner.
Professional Treatment Services	DCCC has a working relationship with Professional Treatment Services. There were some communication gaps during FY217, but there is continued collaboration to improve the communication gaps. Most are related to offenders failing to attend treatment, and ISOs not receiving offender reports in a timely manner.
Bert Nash Mental Health Center	DCCC works with Bert Nash and collaborates frequently with all mental health providers. One of the administrator's at Bert Nash is a member of the Advisory Board. Bert Nash has provided training to discuss resources that will benefit the mental health population served by DCCC.
Lawrence Workforce Center/Heartland Works	DCCC works closely with the Lawrence Workforce Center/Heartland Works in assisting ISOs with employment possibilities for the offenders.

Douglas County Community Corrections



ADVISORY BOARD MEMBERSHIP FOR CY2017

Instructions: Please provide all of the requested information for each advisory board member who will serve during the grant year. KSA75-5297 and 75-7044 governs the membership, qualifications, appointment, alternative membership, and appointment provisions for cooperating counties for advisory boards. Use an asterisk to identify the advisory board chairperson. In the Race column, please use a term which best describes the member's race (e.g., American Indian or Alaskan Native, Asian or Pacific Islander, Black, Hispanic, White)

APPOINTED BY	REPRESENTING & TERM YEAR	NAME & IDENTIFICATION	PHONE	GENDER	RACE	RECENT APPT. DATE	APPT. EXP. DATE
County Sheriff	Law Enforcement KSA 75-7044.	Ken McGovern Designee, Michael Brouwer	785 832-5210	Male	W	Feb 2016	Per Statute
Chief of Police	Law Enforcement KSA 75-7044	Tarik Khatib, or Designee 4820 Bob Billings Pkw Lawrence 66049	785 830-7400	Male	W	Jan 2016	Per Statute
District Attorney	Prosecution KSA 75-7044	Charles Branson Designee, Bryan Barton 111 East 11 Lawrence 66044	785 841-0211	Male	W	Jan 2016	Per Statute
Chief Judge	Judiciary KSA 75-7044	James McCabria or Designee 111 East 11 Lawrence 66044	785 832-5124	Male	W	July 2016	Per Statute
Chief Judge	Judiciary KSA 75-7044	Kelly Shoemake or Designee 111 East 11 Lawrence 66044	785 832-5218	Female	W	Jan 2016	Per Statute
Protem Judge	Judiciary SB367	Melanie DeRousse 1535 W. 15 th St. Lawrence, KS 66045	785-864- 5302	Female	W	July 2016	Per Statute
County Commission	Mental Health KSA 75-7044.	David Johnson or Designee 200 Maine Suite A Lawrence 66044	785 843-9192	Male	W	May 2010	Per Statute
County Commission	General: Education Term: 2 KSA 75-7044	Willie Amison 549 Arrowhead Dr. Lawrence 66049	785 691-7198	Male	B	Oct 2012	Per Statute
County Commission	General Term: 2 Pending Appt	Vanessa Sanburn 765 Ash Street Lawrence 66044	785 856-1233	Female	W	Jan 2012	Jan 2018
County Commission	Social Services Term: 2 Pending Re-Appt	Christie Stegall 1005 College Blvd Lawrence 66044	785 312-4967	Female	W	Aug 2012	Aug 2016
City Commission	General Term: 7	Robert D. Suderman 614 W 27 Terr Lawrence 66046	785 766-4569	Male	W	May 2015	May 2017
City Commission	General Term: 4	Verdell Taylor 3105 W 26 th Street Lawrence 66047	785 843-2429 865-2589	Male	B	July 2014	May 2018
Member At Large	The Shelter, Inc.	Judy Culley P O Box 647 Lawrence 66044	785 843-2085				
County Commission: Mike Gaughan, Chair City Commission: Mike Amyx, Mayor DCCC Outcomes Committee: Robert Suderman, Mike Brower, Verdell Taylor, Claudia Fisher, Deborah Wright KDOC Program Consultant: Jessica Clatterbuck			Director, Community Corrections: Deborah Wright Director, Youth Services: Pam Weigand Board Chair: Robert Suderman Board Secretary: Community Corrections Secretary Telephone: 785/832-5220 <u>FY2018 Meeting Dates</u> July 11, 2017 October 10, 2017 January 9, 2018 (Election of Officers – 3 rd Qtr) April 10, 2018				



DOUGLAS COUNTY ADMINISTRATIVE SERVICES

Division of Purchasing

1100 Massachusetts Street
Lawrence, KS 66044-3064
(785) 832-5286 Fax (785) 838-2480
www.douglas-county.com

MEMO TO: The Board of County Commissioners
Craig Weinaug, County Administrator

FROM: Jackie Waggoner, Purchasing Director
Division of Purchasing

SUBJECT: Consider Recommendation to Purchase Equipment for Public Works

DATE: April 13, 2017

Public Works has funds allocated in their Road and Bridge Equipment Reserve to purchase a single axle dump truck called a swaploader which allows different types of beds to be utilized. The dump body is also convertible to a wood chip hauler which is similar to one of the trucks currently in the fleet.

The dump trucks are used daily in the maintenance of county roads, bridges and parks, as well as, performing snow and ice control in winter months. The new dump truck will replace a 2004 F650 model single axle dump truck with approximately 79,000 miles. Staff began to have multiple mechanical issues with this truck during the winter season of 2015/2016, plus it's beginning to rust in several locations. This model will be sold through our online auction.

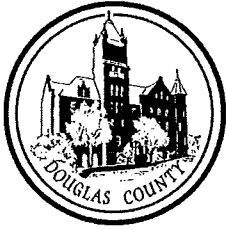
The single axle Mack dump truck is available on the MODOT (Missouri Department of Transportation) contract with Westfall O'Dell Truck Sales. Special equipment (dump bed, spreader, snow plow, varitech brine system, and flatbed) is available through a cooperative contract with the City of Kansas City, MO with American Equipment. The truck and equipment will all be purchased through Westfall with a pass through cost on the equipment.

For many years we had purchased International dump trucks until a few years ago when we started experiencing problems with this model. Staff evaluated four models with contracts and found the Mack dump truck was significantly better than the other models. The recommendation for Mack preventative service (oil change, filters, etc.) is every 12,000 miles versus other models that are 3,000 miles. This could equate to considerable cost savings over the life of the truck.

Doug Stephens and I will be at the commission meeting to answer any questions you may have.

RECOMMENDATION: The Board of County Commissioners authorizes staff to access the MACPP regional contract with Westfall GMC for the following purchase of two dump trucks:

2015 Mack GU812 Truck	\$ 91,629.05
Mack Engine Protection Plan	\$ 4,300.00
Mack Exhaust Aftertreatment System	\$ 950.00
Special Equipment	<u>\$114,533.00</u>
Total Cost	\$ 211,412.05



DOUGLAS COUNTY PUBLIC WORKS

3755 E. 25th Street
Lawrence, KS 66046
(785) 832-5293 Fax (785) 842-1201
dgcpubw@douglascountyks.org
www.douglascountyks.org

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

MEMORANDUM

To : Board of County Commissioners

From : Keith A. Browning, P.E., Director of Public Works/County Engineer *YB*
Laura Glass, Administrative Services Manager

Date : April 14, 2017

Re : Consent Agenda approval of contract for Dust Palliative supply and application

Bids for the supply and application of dust palliative material were opened March 31, 2017. We solicited bids for both 38% Calcium Chloride solution and 32% Magnesium Chloride solution. Only one supplier submitted a bid.

Company	Item	Quantity	Unit Price	Total Price
Scotwood Industries	38% CaCl	185,000 Gal	\$1.4550	\$269,175.00
Scotwood Industries	32% MgCl	185,000 Gal	\$0.9700	\$179,450.00

This year's bid unit price from Scotwood Industries is three cents higher than last year's price, which was \$0.94/gallon. The low-bid price should allow us to meet the target application rate of 0.45 gallons/square yard.

In addition to the dust palliative material, we will hire a water truck to pre-wet all locations. This cost is included in the \$1.45/linear foot user fee.

Action Required: Consent Agenda approval to accept the low bid and award the contract for supply and application of 32% magnesium chloride solution for the user fee dust palliative program to Scotwood Industries, Inc. at a unit cost of \$0.970 per gallon.

DUST PALLIATIVE

Project No. 2017-04

Bid No. 17-F-0007

Opening Date: Friday, March 31, 2017 @ 3:00 P M.

<u>VENDOR</u>	<u>PRODUCT</u>	<u>UNIT</u>	<u>QUANTITY</u>	<u>UNIT PRICE</u>	<u>TOTAL</u>
Scotwood Industries	38% Calcium Chloride	Gal.	185,000	\$1.4550	\$ 269,175.00
	32% Magnesium Chloride	Gal.	185,000	\$0.9700	\$ 179,450.00
	38% Calcium Chloride	Gal.	185,000		
	32% Magnesium Chloride	Gal.	185,000		
	38% Calcium Chloride	Gal.	185,000		
	32% Magnesium Chloride	Gal.	185,000		
	38% Calcium Chloride	Gal.	185,000		
	32% Magnesium Chloride	Gal.	185,000		
	38% Calcium Chloride	Gal.	185,000		
	32% Magnesium Chloride	Gal.	185,000		

Director of Public Works: Keith A. Browning

Heather Dill for
County Clerk: Jamie Shew

Date:

RESOLUTION NO. _____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, KANSAS ADOPTING TEXT AMENDMENTS TO THE ZONING REGULATIONS FOR THE UNINCORPORATED TERRITORY OF DOUGLAS COUNTY, KANSAS.

WHEREAS, the Lawrence-Douglas County Planning Commission, after holding a public hearing on March 21, 2016, following due and lawful notice pursuant to K.S.A. 12-757 and the *Zoning Regulations for the Unincorporated Territory of Douglas County, Kansas*, as codified in Chapter 12, Article 3 of the Douglas County Code and as amended (the "Zoning Regulations"), has recommended that the Board of County Commissioners of Douglas County, Kansas (the "Board") make text amendments to the Zoning Regulations, the nature and description of such change being fully set forth below; and

WHEREAS, on June, 22, 2016, the Board found that the Zoning Regulations should be amended by adopting the text amendment set forth below.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, KANSAS AS FOLLOWS:

I. Adoption of Text Amendments. The Board hereby finds that the statutory provisions for the amendment of the Zoning Regulations have been fully complied with and hereby adopts the following text amendments (the "Text Amendments") amending the Zoning Regulations as follows:

A. Amending the existing section. The following is hereby enacted to amend and restate 12-303 Definitions; 12-319 Supplemental Use Regulations and 12-321 Supplemental Height, Area & Bulk Requirements to add the following definitions and standards:

12-303 DEFINITIONS

12-303-1.95 WIND ENERGY CONVERSION SYSTEMS.

- a. Small Wind Energy Conversion System (SWECS). Small wind turbines for personal or small commercial use described as:
 - 1) Wind Turbine – a device or structure used to convert energy from the wind into electric power. May also be known as windmill or wind pump; devices used to power or run machinery or for pumping ground water; and
 - 2) Maximum capacity to produce up to 50 kW of electrical power, for consumption on site and not for transfer or sale to a third party.
- b. Large Wind Energy Conversion System (CWECS). A single wind turbine or system, collection or group of large wind turbines, connected to transmission, collector or feeder lines and energy conversion uses that collect, transmit and store electrical energy for use in a larger electrical network exclusive of individual use. Also known as Commercial Wind Energy Conversion System Project;
- c. Prescribed Burning. The controlled application of fire to naturally occurring or naturalized vegetative fuels under specified environmental (weather) conditions in accordance with a written prescription that is designed to confine the fire to a predetermined area and to accomplish planned land management objectives.
- d. Road agreement for maintenance. An agreement executed between the applicant and governing body, having jurisdiction over said roads, identifying the responsibilities, cost, upkeep, fees for maintenance of a specific route used for the construction, operation, and decommissioning of a wind energy conversion system.
- e. Extraordinary Events. Any of the following with respect to an approved Large Wind Energy Conversion System: Tower collapse, Turbine failure, Thrown/broken blade or hub, Collector/feeder line failure, Injured worker or citizen, Kills of threatened or endangered species, or Discovery of an unexpectedly large number of dead birds of any variety on site.

12-319 SUPPLEMENTAL USE REGULATIONS

a. **12-319-4.38 Large Wind Energy Conversion System (Commercial Wind Energy Conversion Systems). Purpose of Regulations.** It is the purpose of this section to provide details related to any application for a Commercial Wind Energy Conversion System (CWECS) Project; create a process to permit the development of a CWECS; provide a basis for public discussion and informed comment on the CWECS; and identify significant environmental, social, and economic effects related to the CWECS Project.

b. **Intent of Regulations.** It is the intent of this section to address major issues associated with the project; however, issues not listed may be deemed significant and issues may emerge as significant during the course of review.

These regulations are not intended to restrict installation of Small Wind Energy Conversion Systems authorized and governed by Chapter 13 Construction Codes of Douglas County Kansas. Small Wind Energy Conversion Systems (SWECS) are expressly exempt from the Conditional Use Permit process.

These requirements specify the maps, information surveys, and studies that must be submitted as part of the Conditional Use Permit (CUP) application. If approved, one CUP will be issued for the entirety of real property included within the perimeter of the proposed CWECS Project. In the event the application includes multiple properties, the applicant shall provide written evidence of land owner consent for any parcel contained within the CUP application.

At the time of application for a Conditional Use Permit the applicant shall be required to make surrounding property owners aware of a potential development application. In addition to notifying property owners within 1,000 feet of the CWECS project per section 12-324, the applicant must provide written notice to all owners of record of unincorporated property located within one mile radius of the proposed request. The applicant shall submit a certificate of mailing for the notice required by this section, and a list of notified property owners at the time of the application. The notice shall be sent by regular mail and shall include a brief description of the project, proposed construction date, date the application will be submitted to the planning office, the person with contact information (phone, address) designated by the applicant to respond to questions concerning the proposed application and the following statement:

This letter is being sent to the owners of nearby property for the purpose of informing the property owners and other interested parties about the proposed CWECS project described further in this letter. This letter does not grant the recipient and/or property owner any additional legal rights to challenge the proposed development, instead, it is being provided solely to advise property owner(s) of the pending development. For further information, contact the applicant's designated representative or the Lawrence-Douglas County Planning Office at 785-832-3150.

c. **Location Criteria.** The purpose of this section is to identify appropriate location criteria for siting wind turbines. Wind turbines shall be subject to section 12-328 of the

County Zoning Regulations and are prohibited from location within any federally designated floodway [F-W Overlay District].

d. Conditions Required for Approval. In addition to the findings of fact listed in section 12-319-1.02 the additional considerations shall be evaluated.

- 1) The applicant shall demonstrate its ability to strictly conform to all applicable performance standards detailed in these Regulations as well as applicable State and Federal law and regulations.
- 2) Key Issues. Key issues relating to CWECS include, but are not limited to:
 - a) Visual Impact
 - b) Noise Impact
 - c) Wildlife Habitat/ Native Flora and Fauna/ "Heritage Habitat Areas" [A Natural Areas Inventory of Douglas County in Northeast Kansas Prepared by the Kansas Natural Heritage Inventory, Kansas Biological Survey].
 - d) Bird migration/strike
 - e) Endangered or Threatened Species
 - f) Water Quality and Soil Erosion
 - g) Infrastructure, including roads and bridges for construction access
 - h) Aviation/FAA
 - i) Reception Interference
 - j) Cultural Heritage
 - k) Maintenance of the Rural Character
 - l) Cumulative Impact
 - m) Company experience, reputation, and financial ability
 - n) Removal/Reclamation
 - o) Bond agreement
 - p) Specific requirements for building and construction

e. Application Requirements. As part of the CUP application, the applicant shall submit a CWECS Development Plan. Each application for a CWECS shall include the following documentation.

1) **Site plan per section 12-319A-4.**

2) **Contents of the CWECS Site Plan.**

- a) Name of the project.
- b) Name / address of land owner and land developer;
- c) Narrative describing phases of construction (if applicable).
- d) Concept plan showing the general location of turbines, electric collector and feeder lines, electrical equipment, substations, maintenance roads, and other associated facilities to be located on the subject property; equipment storage buildings or exterior storage areas.
- e) Extent of area of subject property to be disturbed or cleared for access, construction, operation and maintenance.
- f) Boundaries of the 100-year floodplain as identified on the Federal Insurance Administration's "Flood Hazard Boundary Maps" of Douglas County, Kansas; and,

- g) The location of any underground pipelines and other utility easements.
- h) Provision of the following notes on the plan that state:
 - i. *Decommissioned equipment shall be removed from the site and the foundations shall be removed to a depth of four (4) feet below the ground surface.*
 - ii. *The CWECS and its associated facilities shall not be operated so as to cause microwave, television, radio, telecommunications or navigation interference contrary to Federal Communications Commission (FCC) regulations or other law.*
 - iii. *During site clearance and construction, silt fences and other temporary erosion controls shall be installed and left in place until new native vegetation covers the bare ground around the turbines.*
 - iv. *This CUP shall not be transferred from one party to a different person or entity without approval of the Board of County Commissioners. Applicant shall notify the Board of County Commissioners and the Director of Zoning and Codes, in writing, of a transfer from one party to another. All CUP transferees shall be required to meet the same conditions as the original Applicant. The transferee shall also meet the surety bond/escrow requirement to ensure the CWECS is decommissioned and removed to CUP specifications at the end of the project's useful lifespan or in case of abandonment The Commission may, in its discretion, provide for conditions that allow bank financing of a CWECS project, including a mortgage or lien on project assets, but any transfer or assignment of an interest in the CUP will remain subject to prior approval of the Board of County commissioners.*

3) **Supplemental information.** All detailed technical information that supports the proposal should be included in appendices. The following information must be submitted with the application:

a) **Vicinity Map.** Two (2) maps showing project location and vicinity within Douglas County.

b) **Demonstration of Qualifications** to include the following information:

- i. Name and address of the developer, and
- ii. Statement from the developer providing relevant information regarding:
 - a. Qualifications and experience in commercial wind energy development;
 - b. Environmental management history of the company;
 - c. Financial information regarding the applicant's ability to construct, operate, and maintain the CWECS; and

- d. Financial information regarding applicant's ability to meet the decommissioning escrow-bond requirements. (Note to Applicant: K.S.A. 45-221, Section 33 generally exempts financial information submitted by contractors in qualification statements from being open to the public.)
- c) **Relevant background information** on the project, including a general overview of the project location, timeframe and project life, phases of development, and possibilities for future expansion.
- d) **Map of residential** uses and structures within 1000' of the site boundary [for each individual wind turbine included in the application];
- e) **Environmental guidelines and industry codes** of practice that will be followed if the project is approved.
- f) An **inventory of existing wildlife**, endangered and threatened species, wetlands, flora, fauna and geoconservation areas and other biologically sensitive areas within the site.
- g) **Soil Erosion, Sediment Control, and Storm Water Runoff.** Applicant shall develop a Soil Erosion, Sediment Control, and Storm Water Runoff Plan, per the approval of the County Public Works Director or his designee.
- h) **Archeological reconnaissance survey** within the site that will be impacted by the construction or operation of the CWECS. The survey shall be provided to the State Historic Preservation Office (SHPO) to determine if cultural resources are present. Any unrecorded cultural resources that are found shall be evaluated for integrity and potential listing on the National Register of Historic Places. Undocumented resources that are eligible for listing on the National Register of Historic Places shall be avoided. All archaeological investigations shall meet the SHPO standards and guidelines.
- i) A **transportation route plan** to be used for construction shall be coordinated with the Douglas County Department of Public Works. Execution of a road agreement, approved by the Department of Public Works, prior to issuance of a building permit for construction. Dust control plan to be implemented during construction phase and for regular maintenance as needed.
- j) A plan detailing all **off-site construction improvements** needed for the project including, but not limited to, the following:
 - i. Requirements for new transportation infrastructure and/or upgraded, realigned, or new roads.
 - ii. Proposed agreement for road maintenance requirements as applicable for the development and continued operation of the CWECS.
 - iii. Changes to electrical substations.
 - iv. Changes to existing power transmission systems, including any upgrades to existing transmission lines within Douglas County.
 - v. Requirements for the realignment of other utilities affected by the project.

k) A plan detailing the **Mitigation Measures** used to demonstrate reasonable efforts to address the following:

- i. Fire Safety: Show how the towers and equipment are protected from fire within the site and from fire originating from outside the site such as with prescribed burning and non-prescribed burning (natural or accidental).
 - ii. High angle rescue.
 - iii. Extraordinary Event response plan: Within 48 hours of the occurrence of an Extraordinary Event, the Applicant shall notify the Director of Zoning and Codes. In the event of extraordinary avian mortality, the Applicant shall, within 30 days of the occurrence, submit a report to the Director of Zoning and Codes, to the Kansas Department of Parks and Wildlife, and to the U.S. Fish and Wildlife Service describing the cause of the occurrences and the steps taken to avoid future occurrences.
 - iv. Noise impact.
- l) Applicant shall submit proof of having submitted FAA form 7460 (notice to build) at the time of application.

4) **Operation and Maintenance Plan.** Operation and maintenance requirements (including frequency of maintenance activities) for the turbines and transmission lines. Width of transmission line easements required, and any restrictions necessary on land use, development, and access within said easement.

e. **Design Standards.** The following design standards are applicable to Commercial Wind Energy Conversion Systems Projects (CWECS) and are not intended to be applicable to SWECS. The following design standards may be modified, for a particular project, by the governing body (County Commission) following a public hearing held by the Planning Commission. It is the applicant's burden to demonstrate that the public health, safety, welfare, will be preserved and maintained if the standards are modified.

1) **Setback.** This section governs the setback of a tower from adjacent property lines not within the CUP. Interior setbacks of properties within the CUP may be reduced at the discretion of the governing body

- a. A setback shall be equal to 110% of the height of tower plus length of blade.
- b. No turbine shall be located closer than 1500 feet to a residential structure.
- c. Additional or reduced setback requirements may be imposed as conditions to the project, depending on the circumstances.

2) **Lowest point.** The rotor blades shall be at least 100 feet above ground level at the base of the tower.

- 3) **Lighting.** All turbines and accessory facilities shall be sited to minimize adverse visual effect on the environment. Towers over 100 feet but less than 200 feet in height must be lit for aircraft safety consistent with the intent of FAA regulations, even if not strictly applicable, but lighting beyond what is necessary for aircraft safety will not be allowed. Towers more than 200' shall be lit consistent with the Federal Aviation Administration (FAA) design guidelines.
- 4) **Structure.** Structures for wind turbines shall be self-supporting tubular towers painted a neutral color such as a white or pale gray. A lattice structure shall be prohibited.
- 5) **Logos.** Logos or advertisements are prohibited on these structures.
- 6) **Identification Number.** Each structure for wind turbine shall be marked with a visible identification number located no higher than fifteen (15) feet above ground level.
- 7) **Turbine Access Roads. Access roads** shall be shown on the site plan and shall require approval of the County Public Works Director or his designee.
 - a. Access roads shall be low profile roads so farming equipment can cross them.
 - b. Where an access road is to cross a stream or drainage way, it shall be designed and constructed per the approval of the County Public Works Director or his designee and comply with applicable FEMA and Kansas Department of Agriculture — Division of Water Resources regulations pertaining to building a structure in a flood zone.

g. Decommissioning/Restoration/Abandonment Plan.

- 1) Applicant shall submit a Decommissioning Plan describing the manner in which the CWECS will be dismantled and removed from the site at the end of its useful life.
 - (a) All aboveground components of the CWECS shall be removed.
 - (b) Foundations shall be removed to four (4) feet below ground level. Remainder of foundation may be left intact.
 - (c) Access roads shall be removed unless specified by the property owner that they are intended to remain.
 - (d) Land shall be restored to pre-permit conditions, using either productive top soil or re-seeded in native grasses.
 - (e) Applicant shall submit documentation showing financial capability to carry out the decommissioning and restoration requirements.
 - (f) When a completed CWECS project does not produce any electric energy for a period of one (1) year, and there is no demonstrated plan to restore the equipment to operating condition, the Director of Zoning and Codes may notify the landowner and/or holder of the CUP that the CWECS project is deemed abandoned.

- (g) If the landowner or holder of the CUP for the CWECS project does not cause the project to resume production of electricity within one (1) year from the date of the notice referenced above, the landowner and the CUP holder shall be jointly responsible to commence and shall complete abatement of the CWECS project as set forth in the Douglas County Zoning Regulations. The Board of County Commissioners may require Applicant (Holder of the CUP) to decommission any commercial abandoned turbine, even if other turbines in the project are active.
- (h) At the end of the CWECS's useful life, or if CWECS is abandoned, the site shall be restored in accordance with the requirements of this condition within eighteen (18) months.

h. Bond Agreement.

1) Bond Requirement:

- a) Applicant shall obtain a surety bond naming Douglas County, Kansas, as payee in a form and amount as specified by acceptable to the Board of County Commissioners. Applicant shall maintain said bond through the lifespan of the CWECS. Bondholder shall provide the County annual notification of bond status. Bondholder shall provide the County 30-days written notice of any cancellation thereof.
- b) In the event the Applicant or CUP holder is in non-compliance or default due to non-payment, the County shall have the right to call said bond and use it for decommissioning purposes. Should there be any remaining balance; the County shall have the right to withhold refund payment until the decommissioning process is completed to the County's satisfaction.

2) Liability on Termination or Expiration:

- a) In the event of termination of this CUP for any reason, the CUP holder shall remain liable to the County for any expense incurred by the County that is above and beyond what is covered by the surety bond, escrow account, and/or insurance policy.
- b) The CUP holder shall remain liable to the County for any unspent funds, the expenditure or use of the funds in a manner or for a purpose not authorized by this agreement and/or damages as a result of any breach of this agreement by the CUP holder.
- c) The County shall have the right, at any time prior or subsequent to any remedies, including seeking injunctive or other equitable relief, to enforce the provisions of this agreement and/or recover funds, which are unspent, expended or used in an unauthorized manner, or for an unauthorized purpose and/or damages sustained by the County as a result of any breach of this agreement by the CUP holder.

3) Non-Liability: Nothing in this agreement or otherwise shall impose any liability or duty whatsoever on Douglas County or any of its agencies, including, but not limited to, any liability for taxes, wages, or any other employee benefits for any person or entity. Contractors, suppliers, or consultants accepting and relying on documents, materials, and other information from the Applicant or CUP holder will do so on their own responsibility and at their risk.

12-321 SUPPLEMENTAL HEIGHT, AREA & BULK REQUIREMENTS

12-321-3. MODIFICATION OF HEIGHT REGULATIONS

12-321-3.01. Except in an Airport Hazard District, the height regulations as prescribed in this Resolution shall not apply to:

- a. Belfries
- b. Chimneys
- c. Church spires
- d. Conveyors
- e. Cooling towers
- f. Elevator bulkheads
- g. Fire towers
- h. Flag poles
- i. Grain elevators
- j. Monuments
- k. Ornamental towers and spires
- l. Radio and television antennas
- m. Silos
- n. Smoke stacks
- o. Stage towers or scenery lofts
- p. Tanks
- q. Water towers and standpipes
- r. Wind turbines, less than 200', when in conjunction with a residential or individual commercial use. Towers over 100 feet but less than 200 feet in height must be lit for aircraft safety consistent with the intent of FAA regulations, even if not strictly applicable, but lighting beyond what is necessary for aircraft safety will not be allowed.
- s. Wind turbines when operated as part of an approved Conditional Use Permit

B. Addition to Zoning Regulations. The Text Amendments made by this Resolution shall be included as a supplement to the Zoning Regulations, as codified in Chapter 12, Article 3 of the Douglas County Code.

C. Invalidity. If any section, clause, sentence, or phrase of Resolution or the Text Amendments adopted hereby is found to be unconstitutional or is otherwise held invalid by any court of competent jurisdiction, it shall not affect the validity of any remaining parts of this Resolution or the Text Amendments adopted hereby, as the case may be.

D. Repeal. The Zoning Regulations heretofore adopted that are in conflict with the Text Amendments are amended, repealed or replaced, as the case may be, to be consistent with the Text Amendments adopted hereby.

E. Effective Date. This Resolution shall be in full force and effect from and after its adoption by the Board and its publication once in the official County newspaper.

ADOPTED this _____ day of _____, 2017.

BOARD OF COUNTY COMMISSIONERS
OF DOUGLAS COUNTY, KANSAS

Mike Gaughan, Chairman

ATTEST:

Nancy Thellman, Member

Jameson D. Shew, County Clerk

Michelle Derusseau, Member



DOUGLAS COUNTY ADMINISTRATIVE SERVICES

Douglas County Courthouse
1100 Massachusetts Street, Unit 204
Lawrence, KS 66044-3064
(785) 832-5329 Fax (785) 832-5320
www.douglas-county.com

Sarah Plinsky
Assistant County Administrator

MEMORANDUM

MEMO TO: Board of County Commissioners

FROM: Sarah Plinsky, Assistant County Administrator

SUBJECT: 2017-2018 Health Insurance Update

DATE: April 14, 2017

In consultation with our Benefits consultant Willis, staff has reviewed the current year experience in preparation of setting premium equivalents for the upcoming plan year. Below is a summary of the current plan year experience.

Table 1: Claims Experience (June through February, Year to Year Comparison, Per Employee Per Month)

	Medical	Pharmaceutical	Dental	Total
2015-2016	\$615	\$245	\$43	\$1,019
2016-2017	\$652	\$247	\$43	\$1,065

Through February 2017, medical prescription drug and dental paid claims were \$1,065 per employee per month (PEPM), which is 4.5% higher than the February 2016 Year to Date period. The 2016-2017 plan year included several plan design changes that assisted in slowing the rate of growth in the plan. Douglas County raised deductibles and medical Out of Pocket Maximum (OOPM) by \$50, as well as modified the Specialty Drug Co-pay. Also, included in this number are administrative costs and stop loss premiums. The total plan costs of \$1,065 PEPM is 3% inside the budgeted accrual amount of \$1,102 PEPM.

Through the same period last year, the plan had 16 large claimants over \$50,000, with a total paid claim amount of \$1,452,005, after anticipated stop loss reimbursements of \$1,379,311. The 2016-2017 Plan year, also had a high large number of large claims with 16, claimants, totally \$1,379,311. This two year trend of large claims experience has impacted our Stop Loss Insurance renewal. Given the recent large claims experience, staff anticipated a significant increase on premium and possible lasers of large claims. A laser liability is when the stop loss carrier decides at renewal, that they want to not pay on a Current Large Claim. Staff was preparing for a 20% increase in premium. The renewal quote from Optum was a 32.73% increase. Willis Towers Watson, the County's broker for these services solicited several other quotes and several firms declined. AIG was approached and was encouraged to reapply and submitted a quote with a 12.14% increase of \$663,623. This is annual premium increase of \$71,861. Because there are only two quotes and the timing requirements are key, I authorized the application with AIG on 4/14/17, to ensure the rate was locked. The Board of County Commissioners is asked to support my authorization on that date.

Based on trends and prior period claims experience, Willis and staff was anticipating a 7.3% increase in the overall plan. Earlier this year, Douglas County made a decision to switch provider networks from Network Select to Cigna. This network change allowed Douglas County to access deeper discounts and more providers, resulting in an anticipated overall plan savings of \$302,654. This has lowered the recommended increase in overall plan funding to 3.9%, or \$9,171,868 for the 2017-2018 Plan Year. The attached graph highlights Douglas County's PEPM trend line and shows that the quarterly medical trend chart and the rolling 12 month trend.

Staff has included in the Plan for the 2017-2018 Plan year a new telemedicine service. This service will give plan participants access to doctors and other health care providers by phone to assist with prescriptions for common services like infections (eye, urinary, ear, etc.) colds and flu, pink eye, and rashes over the phone, as well as consultation can be given for the appropriate care. There is no doctor's office visit co-pay for the service.

Staff has worked with WillisTowersWatson to prepare several premium equivalent options for the County Commission to consider. The first option is the entire plan increase was on the premium equivalents and there were no changes in the plan design to offset plan costs. In addition, the 2017-2018 Plan Year is the third year of a planned cost-shift in Employee Premium percentages, moving the Employee Only plan paying 10% and Employee Plus One and Family paying 20% of the total cost of coverage.

The first plan shows the premium equivalent options if no changes are made to deductibles, maximum out of pockets, and prescription drug co-pays, as a baseline. The first option includes a \$50 annual increase to deductibles, from \$200 for individual in network to \$250, and a \$50 increase in medical maximum OOP from \$2,000 per individual in network to \$2,050 per individual in network. The second option shows a \$100 increase to deductibles and medical maximum OOP. The third option takes Option 1 (\$50 increase in deductibles and medical maximum OOP) and increases the prescription drug co-pays by \$10 in each category. These options are each outlined on the Benefit Change Cost Analysis attachment. Douglas County did increase prescription drug co-pays last year and in the 2015-2016 Plan year the County added a new tier for high cost generics. However, before those changes, it had been several years since co-pays had been increased. Prescriptions continue to be a large cost to the plan, and these increases continue to move co-pays towards the co-pays in comparable organizations.

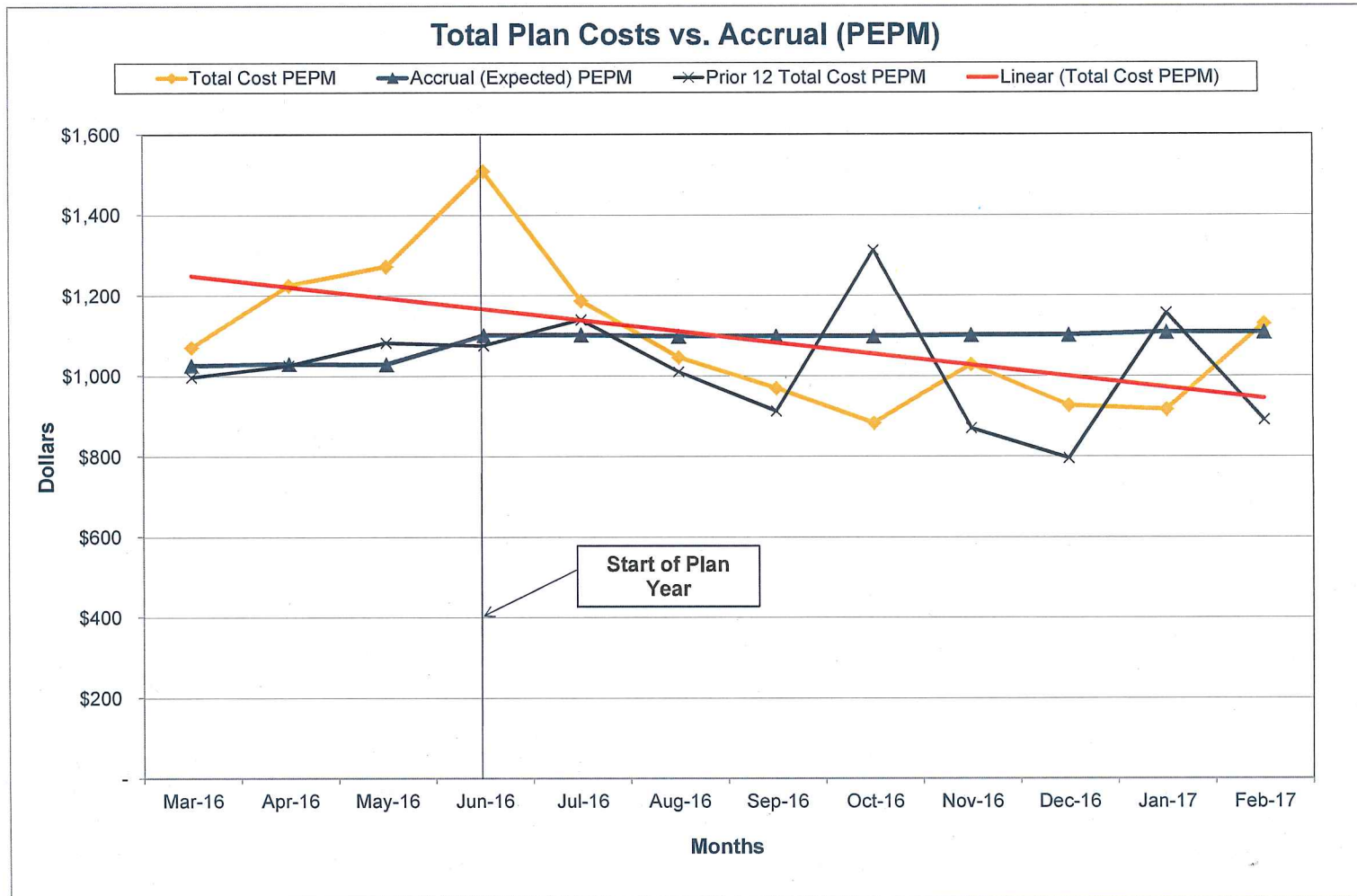
I consulted with employees about the options and the feedback I received from the employees present was option three, which is my recommendation as well. Staff is available to answer any questions the Commission has about the health plan recommendations.

Staff Proposed Actions:

- Affirm the actions of the Assistant County Administrator on 4/14/17 to enter into an agreement with AIG for stop loss coverage for the 2017-2016 Health Insurance Plan Year.
- Modify the 2017-2018 Health Plan in accordance with staff recommendations.

Douglas County, Kansas

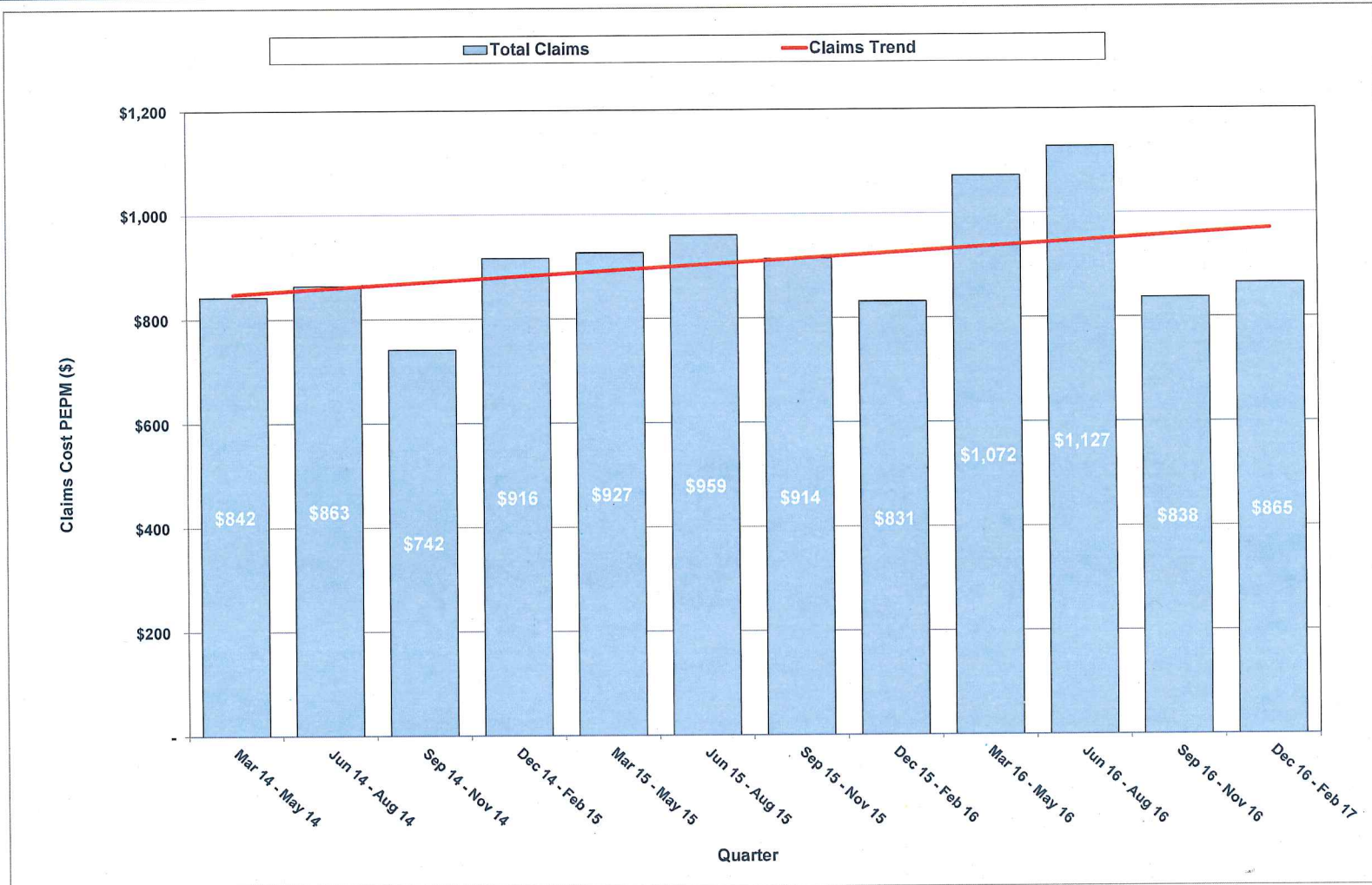
Rolling 12-Month Medical Cost Summary



Willis

Douglas County, Kansas

Quarterly Medical Trend Claims PEPM



Willis

Douglas County
BENEFIT CHANGE COST ANALYSIS - Plan Specific Decrements
Effective 6/1/2017

Last updated: April 10, 2017

Benefit	Renewal Benefits	Potential Revision	Plan Specific Decrements	Annual Projected Expected Medical/Rx Claims (Renewal Projection)	Annual Projected Expected Medical/Rx Claims (Renewal Projection) w / Benefit Revisions	Potential Annual Savings
Network Change (Already Approved)	<i>Freedom PPO Network</i>	<i>CIGNA PPO Network</i>	-3.753%	\$8,063,252	\$7,760,598	(\$302,654)
1. Deductible	In-Network - \$200 Ind. / \$350 Fam. Out-of-Network - \$500 Ind. / \$950 Fam.	In-Network - \$250 Ind. / \$400 Fam. Out-of-Network - \$550 Ind. / \$1,000 Fam.	-0.485%	\$8,063,252	\$8,024,145	(\$39,107)
2. Deductible	In-Network - \$200 Ind. / \$350 Fam. Out-of-Network - \$500 Ind. / \$950 Fam.	In-Network - \$300 Ind. / \$450 Fam. Out-of-Network - \$600 Ind. / \$1,050 Fam.	-0.942%	\$8,063,252	\$7,987,296	(\$75,956)
3. Medical Out-Of-Pocket Maximum	In-Network - \$2,000 Ind. / \$3,950 Fam. Out-of-Network - \$3,100 Ind. / \$6,150 Fam. (Rx OOP Max - \$4,700 Ind. / \$9,350 Fam.)	In-Network - \$2,050 Ind. / \$4,000 Fam. Out-of-Network - \$3,150 Ind. / \$6,200 Fam. (Rx OOP Max - \$5,100 Ind. / \$10,300 Fam.)	-0.265%	\$8,063,252	\$8,041,884	(\$21,368)
4. Medical Out-Of-Pocket Maximum	In-Network - \$2,000 Ind. / \$3,950 Fam. Out-of-Network - \$3,100 Ind. / \$6,150 Fam. (Rx OOP Max - \$4,700 Ind. / \$9,350 Fam.)	In-Network - \$2,100 Ind. / \$4,050 Fam. Out-of-Network - \$3,200 Ind. / \$6,200 Fam. (Rx OOP Max - \$5,050 Ind. / \$10,250 Fam.)	-0.498%	\$8,063,252	\$7,999,065	(\$40,155)
5. Rx Copays	\$10/\$30/\$40/\$60 X's 3 for 90 Day Supply	\$20/\$40/\$50/\$70 X's 3 for 90 Day Supply	-1.154%	\$8,063,252	\$7,970,230	(\$93,022)

The above exhibit is provided to assist in evaluating your program and estimating plan expenses. The evaluation was performed using data obtained from you and those providing benefits under your plan, including, but not limited to, providers, carriers, insurers and administrators and is unaudited. Due to unknown variables which can exist at the time this projection was performed, Willis Towers Watson cannot and does not guarantee any final outcomes.

Douglas County - 6/1/2017 Effective Date

2017-2018 Medical / Rx / Dental Premium Rate Sheet - CIGNA Network Change Only

Blue Highlighted Cells Have Been Left Unlocked for Comparison Purposes

	2016-2017 Monthly Premium Rates				2017-2018 Monthly Premium Rates				% Change 2017 to 2018				2017-2018		2017-2018	
	Enroll	Total Rate	ER Rate	EE Monthly Rate	Enroll	Total Rate	ER Rate	Employee Rate	Enroll	Total Rate	Employer Rate	Employee Rate	Add'l EE \$ Per Month		Add'l EE \$ Per Month	
Full Time Employees													9%	19%	10%	20%
Employee Only	305	\$632.56	\$575.62	\$56.94	305	\$656.98	\$591.28	\$65.70	0.0%	3.9%	2.7%	15.4%	\$2.20		\$8.76	
Employee + 1	173	\$1,237.24	\$1,002.16	\$235.08	173	\$1,285.01	\$1,028.01	\$257.00	0.0%	3.9%	2.6%	9.3%	\$9.08		\$21.92	
Family	186	\$1,768.48	\$1,432.46	\$336.02	186	\$1,836.76	\$1,469.41	\$367.35	0.0%	3.9%	2.6%	9.3%	\$12.97		\$31.33	
Total/Avg	664	\$1,108.30	\$926.77	\$181.53	664	\$1,151.09	\$951.05	\$200.04	0.0%	3.9%	2.6%	10.2%				
Grand Total																
Monthly Total	664	\$735,911	\$615,375	\$120,535	664	\$764,322	\$631,496	\$132,827	0.0%	3.9%	2.6%	10.2%				
Annual Total	664	\$8,830,927	\$7,384,504	\$1,446,423	664	\$9,171,868	\$7,577,950	\$1,593,918	0.0%	3.9%	2.6%	10.2%				
Combined Annual Total		\$8,830,927	\$7,384,504	\$1,446,423		\$9,171,868	\$7,577,950	\$1,593,918		3.9%	2.6%	10.2%				
ER / EE Cost Share %			83.6%	16.4%			82.6%	17.4%								

Current % Cost Share	
EE	9.00%
EE+1	19.00%
Family	19.00%

Proposed % Cost Share	
EE	10.00%
EE+1	20.00%
Family	20.00%

With Current Cost Share %	
\$ Increase ER	\$285,098
\$ Increase EE	\$55,843

With Proposed Cost Share %	
\$ Increase ER	\$193,446
\$ Increase EE	\$147,495

Savings to Douglas County Compared to Current Cost Share %

(\$91,652)

Douglas County - 6/1/2017 Effective Date

2017-2018 Medical / Rx / Dental Premium Rate Sheet - Option 1 (#1 & #3 Plan Changes)

Blue Highlighted Cells Have Been Left Unlocked for Comparison Purposes

	2016-2017 Monthly Premium Rates				2017-2018 Monthly Premium Rates				% Change 2017 to 2018				2017-2018		2017-2018	
	Enroll	Total Rate	ER Rate	EE Monthly Rate	Enroll	Total Rate	ER Rate	Employee Rate	Enroll	Total Rate	Employer Rate	Employee Rate	Add'l EE \$ Per Month		Add'l EE \$ Per Month	
Full Time Employees													9%	19%	10%	20%
Employee Only	305	\$632.56	\$575.62	\$56.94	305	\$652.65	\$587.38	\$65.26	0.0%	3.2%	2.0%	14.6%	\$1.81		\$8.32	
Employee + 1	173	\$1,237.24	\$1,002.16	\$235.08	173	\$1,276.53	\$1,021.23	\$255.31	0.0%	3.2%	1.9%	8.6%	\$7.47		\$20.23	
Family	186	\$1,768.48	\$1,432.46	\$336.02	186	\$1,824.65	\$1,459.72	\$364.93	0.0%	3.2%	1.9%	8.6%	\$10.67		\$28.91	
Total/Avg	664	\$1,108.30	\$926.77	\$181.53	664	\$1,143.50	\$944.78	\$198.72	0.0%	3.2%	1.9%	9.5%				
Grand Total																
Monthly Total	664	\$735,911	\$615,375	\$120,535	664	\$759,283	\$627,332	\$131,951	0.0%	3.2%	1.9%	9.5%				
Annual Total	664	\$8,830,927	\$7,384,504	\$1,446,423	664	\$9,111,393	\$7,527,984	\$1,583,409	0.0%	3.2%	1.9%	9.5%				
Combined Annual Total		\$8,830,927	\$7,384,504	\$1,446,423		\$9,111,393	\$7,527,984	\$1,583,409		3.2%	1.9%	9.5%				
ER / EE Cost Share %			83.6%	16.4%			82.6%	17.4%								

Current % Cost Share	
EE	9.00%
EE+1	19.00%
Family	19.00%

Proposed % Cost Share	
EE	10.00%
EE+1	20.00%
Family	20.00%

With Current Cost Share %	
\$ Increase ER	\$234,528
\$ Increase EE	\$45,938

With Proposed Cost Share %	
\$ Increase ER	\$143,480
\$ Increase EE	\$136,986

Savings to Douglas County Compared to Current Cost Share %

(\$91,048)

Douglas County - 6/1/2017 Effective Date

2017-2018 Medical / Rx / Dental Premium Rate Sheet - Option 2 (#2 & #4 Plan Changes)

Blue Highlighted Cells Have Been Left Unlocked for Comparison Purposes

	2016-2017 Monthly Premium Rates				2017-2018 Monthly Premium Rates				% Change 2017 to 2018				2017-2018		2017-2018	
	Enroll	Total Rate	ER Rate	EE Monthly Rate	Enroll	Total Rate	ER Rate	Employee Rate	Enroll	Total Rate	Employer Rate	Employee Rate	Add'l EE \$ Per Month		Add'l EE \$ Per Month	
Full Time Employees													9%	19%	10%	20%
Employee Only	305	\$632.56	\$575.62	\$56.94	305	\$648.66	\$583.80	\$64.87	0.0%	2.5%	1.4%	13.9%	\$1.45		\$7.93	
Employee + 1	173	\$1,237.24	\$1,002.16	\$235.08	173	\$1,268.74	\$1,014.99	\$253.75	0.0%	2.5%	1.3%	7.9%	\$5.98		\$18.67	
Family	186	\$1,768.48	\$1,432.46	\$336.02	186	\$1,813.50	\$1,450.80	\$362.70	0.0%	2.5%	1.3%	7.9%	\$8.55		\$26.68	
Total/Avg	664	\$1,108.30	\$926.77	\$181.53	664	\$1,136.52	\$939.01	\$197.51	0.0%	2.5%	1.3%	8.8%				
Grand Total																
Monthly Total	664	\$735,911	\$615,375	\$120,535	664	\$754,646	\$623,501	\$131,145	0.0%	2.5%	1.3%	8.8%				
Annual Total	664	\$8,830,927	\$7,384,504	\$1,446,423	664	\$9,055,757	\$7,482,017	\$1,573,740	0.0%	2.5%	1.3%	8.8%				
Combined Annual Total		\$8,830,927	\$7,384,504	\$1,446,423		\$9,055,757	\$7,482,017	\$1,573,740		2.5%	1.3%	8.8%				
ER / EE Cost Share %			83.6%	16.4%			82.6%	17.4%								

Current % Cost Share	
EE	9.00%
EE+1	19.00%
Family	19.00%

Proposed % Cost Share	
EE	10.00%
EE+1	20.00%
Family	20.00%

With Current Cost Share %	
\$ Increase ER	\$188,005
\$ Increase EE	\$36,825

With Proposed Cost Share %	
\$ Increase ER	\$97,513
\$ Increase EE	\$127,317

Savings to Douglas County Compared to Current Cost Share %

(\$90,492)

Douglas County - 6/1/2017 Effective Date

2017-2018 Medical / Rx / Dental Premium Rate Sheet - Option 3 (#1, #3 & #5 Plan Changes)

Blue Highlighted Cells Have Been Left Unlocked for Comparison Purposes

	2016-2017 Monthly Premium Rates				2017-2018 Monthly Premium Rates				% Change 2017 to 2018				2017-2018		2017-2018	
	Enroll	Total Rate	ER Rate	EE Monthly Rate	Enroll	Total Rate	ER Rate	Employee Rate	Enroll	Total Rate	Employer Rate	Employee Rate	Add'l EE \$ Per Month		Add'l EE \$ Per Month	
Full Time Employees													9%	19%	10%	20%
Employee Only	305	\$632.56	\$575.62	\$56.94	305	\$645.99	\$581.39	\$64.60	0.0%	2.1%	1.0%	13.5%	\$1.21		\$7.66	
Employee + 1	173	\$1,237.24	\$1,002.16	\$235.08	173	\$1,263.50	\$1,010.80	\$252.70	0.0%	2.1%	0.9%	7.5%	\$4.99		\$17.62	
Family	186	\$1,768.48	\$1,432.46	\$336.02	186	\$1,806.02	\$1,444.81	\$361.20	0.0%	2.1%	0.9%	7.5%	\$7.13		\$25.18	
Total/Avg	664	\$1,108.30	\$926.77	\$181.53	664	\$1,131.82	\$935.13	\$196.69	0.0%	2.1%	0.9%	8.4%				
Grand Total																
Monthly Total	664	\$735,911	\$615,375	\$120,535	664	\$751,531	\$620,927	\$130,604	0.0%	2.1%	0.9%	8.4%				
Annual Total	664	\$8,830,927	\$7,384,504	\$1,446,423	664	\$9,018,372	\$7,451,128	\$1,567,243	0.0%	2.1%	0.9%	8.4%				
Combined Annual Total		\$8,830,927	\$7,384,504	\$1,446,423		\$9,018,372	\$7,451,128	\$1,567,243		2.1%	0.9%	8.4%				
ER / EE Cost Share %			83.6%	16.4%			82.6%	17.4%								

Current % Cost Share	
EE	9.00%
EE+1	19.00%
Family	19.00%

Proposed % Cost Share	
EE	10.00%
EE+1	20.00%
Family	20.00%

With Current Cost Share %	
\$ Increase ER	\$156,743
\$ Increase EE	\$30,702

With Proposed Cost Share %	
\$ Increase ER	\$66,624
\$ Increase EE	\$120,820

Savings to Douglas County Compared to Current Cost Share %

(\$90,118)