

Administration

Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the superintendent, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General KSA 76-2101, KSA 76-2102, KSA 76-2112, KSA 76-2125, KSA 76-3205, 75-7059	Mandatory	No	1

Program Goals

- A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
- B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
- C.

Program History

Kansas Juvenile Correctional Complex

In 1879, the Legislature provided for the selection of a site for a state reform school under control of State Charitable Institutions. The school received its first two residents on June 6, 1881. In 1901, the name of the school was changed to The State Industrial School for Boys and on July 1, 1974, the name was changed again to the Youth Center at Topeka. The Juvenile Justice Reform Act of 1996 created the Juvenile Justice Authority (JJA) and on July 1, 1997, JJA assumed responsibility for the operation of the four juvenile correctional facilities. At this time the was changed to Topeka Juvenile Correctional Facility (TJCF). On July 1, 1999, a sentencing matrix went into effect defining minimum and maximum sentence based on the offense. Prior to this, facility superintendents had the authority to determine when a juvenile could be released. The matrix included mandatory aftercare for all youth following their release. In 2000, the Legislature approved the construction of the Kansas Juvenile Correctional Complex (KJCC), which is composed of a reception and diagnostic center, a maximum-security facility, central program areas, and administrative/support areas. Construction began in April 2001. The original intent was for KJCC and TJCF to be operated as separate facilities. However, the sentencing reforms that went into effect in 1999 caused the juvenile offender population to sharply decline. When construction was complete, it was decided to shift operations from TJCF to KJCC in the spring of 2005 and close TJCF. The continued decline in the juvenile offender population coupled with budgetary constraints led to the closure of the Atchison Juvenile Correctional Facility in 2008 and the Beloit Juvenile Correctional Facility in 2009. The male population from Atchison was integrated into the main facility at KJCC while the female population from Beloit was moved to two units on the former TJCF campus. This area of the facility was referred to as KJCC - West. In September 2011, the female population was moved into the stand-alone Q/R/S/T building on the KJCC campus. On July 1, 2013, JJA was merged into the Kansas Department of Corrections in accordance with Executive Reorganization Order 42. In 2017, the Larned Juvenile Correctional Facility closed, leaving KJCC as the sole juvenile correctional facility in the state.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Turnover Rates - Uniformed	A	19.80%	36.50%	41.60%	20.00%	30.34%	25.00%	25.00%	36.15%
2. Turnover Rates - Non-Uniformed	A	13.30%	17.00%	22.30%	5.00%	15.00%	10.00%	10.00%	18.10%
<i>Output Measures</i>									
3. Average Daily Population		164	162	135	140	143	145	145	146.67
<i>Additional Measures as Necessary</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,874,686	\$1,972,771	\$ 1,583,874	\$ 1,933,652	\$ 1,622,848	\$2,636,956	\$ 2,374,104	\$ 1,726,498
Non-SGF State Funds								
Federal Funds								
Total	\$ 1,874,686	\$1,972,771	\$ 1,583,874	\$ 1,933,652	\$ 1,622,848	\$2,636,956	\$ -	\$ 1,726,498
FTE	35.0	27.0	27.0	25.0	25.0	26.0	26.0	26.3

Education

Consequences of Not Funding this Program

The education program consists of several different components designed to meet the needs of all students at the facility. The academic program consists of high school coursework and remedial coursework geared toward helping a student earn a high school diploma or the GED. The program is required to meet all the Quality Performance Accreditation requirements set for schools by the Kansas State Department of Education. Also included is an institution-wide Title I program designed to help students struggling in reading, writing, and math to improve their academic skills. Special education services are offered for all exceptional students with a current individual education plan (IEP). Not funding this program would eliminate education services and place youth who are already behind academically even further behind their peers when they release.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 76-3203	Mandatory	No	1

Program Goals

A. Provide juvenile offenders with the life and competency skills necessary to function in society.
 B.
 C.

Program History

See the Administration program.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
<i>Output Measures</i>									
1. Percent of offenders who showed increased scores on standardized academic instruments.	A	24.00%	46.00%	65.00%	70.00%	53.00%	70.00%	70.00%	54.67%
2. Provide post-secondary HOURS to increase employability	A	2,650	1,553	816	2,000	699	2,000	2,000	1,022.67

Kansas Juvenile Correctional Complex

3. Provide post-secondary CERTIFICATIONS to increase employability

A

405	150	62	200	115	200	200	109

Additional Measures as Necessary

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,510,090	\$2,599,596	\$ 2,732,279	\$ 2,696,959	\$ 2,696,959	\$2,700,000	\$ 2,700,000	\$ 2,676,278
Non-SGF State Funds	166,602	152,012	163,252	-	-	-	-	105,088
Federal Funds	-	-	-	163,252	165,979	163,252	163,252	55,326
Total	\$ 2,676,692	\$2,751,608	\$ 2,895,531	\$ 2,860,211	\$ 2,862,938	\$2,863,252	\$ -	\$ 2,836,692
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Security

Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers. This program is essential to operating the facility.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General KSA 76-2101, KSA 76-2102, KSA 76-2112, KSA 76-2125, KSA 76-3205, 75-7059	Mandatory	No	1

Program Goals

A. Provide a safe and security environment for staff and juvenile offenders within the facility.
 B.
 C.

Program History

See the Administration program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
<i>Output Measures</i>									
1. Reduce the number of juvenile on juvenile batteries with injuries. MALES	A	0	0	0	0	2	0	0	0.7
2. Reduce the number of juvenile on juvenile batteries with injuries. FEMALES	A	0	0	0	0	0	0	0	0.0
3. Reduce the number of juvenile on juvenile batteries without injuries. MALES	A	163	140	43	150	60	60	60	81.0

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4. Reduce the number of juvenile on juvenile batteries without injuries. FEMALES	A	8	0	0	0	1	0	0	0.3
5. Reduce the number of juveniles on staff batteries with injuries. MALES	A	1	6	4	0	5	0	0	5.0
6. Reduce the number of juveniles on staff batteries with injuries. FEMALES	A	0	2	0	0	0	0	0	0.7
7. Reduce the number of juveniles on staff batteries without injuries. MALES	A	35	3	33	10	30	10	5	22.0
8. Reduce the number of juveniles on staff batteries without injuries. FEMALES	A	4	2	0	2	0	2	0	0.7
9. Number of disruptive events	A	3	1	0	0	0	0	0	0.3
10. Number of substantiated offender-on-offender sexual assaults.	A	1	0	0	0	0	0	0	0.0
11. Number of substantiated offender-on-staff sexual assaults.	A	0	0	0	0	0	0	0	0.0
12. Number of substantiated staff-on-offender sexual assaults.	A	0	0	0	0	1	0	0	0.3
<i>Additional Measures as Necessary</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 8,581,988	\$ 10,099,372	\$ 9,670,175	\$ 10,853,295	\$ 8,305,902	\$ 11,956,249	\$ 12,391,005	\$ 9,358,483
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 8,581,988	\$ 10,099,372	\$ 9,670,175	\$ 10,853,295	\$ 8,305,902	\$ 11,956,249	\$ -	\$ 9,358,483
FTE	251.0	253.0	253.0	176.0	176.0	177.0	177.0	227.3

Ancillary Services

Consequences of Not Funding this Program

A corrections counselor is assigned to each youth during his or her commitment. Counselors provide program planning, case management, individual behavior modification work, reintegration/re-entry programming, and life skills classes. In conjunction with Community Supervision Agencies and the family, counselors assist in developing aftercare plans with each youth. Youth are offered large-muscle activities daily by activity therapy. During activities, youth are afforded the opportunity to learn the rules and fundamentals of several socially acceptable sporting events and leisure time activities. A part-time chaplain is available to all youth for individual pastoral counseling, weekly worship, and bible study. Special religious events are conducted as well as services recognizing religious holidays and seasons. Participation by the offenders in any religious service or activity is voluntary. Many volunteers also assist the agency's religious programs and conduct several groups. Not funding this program would eliminate services that critical to a youth's rehabilitation and return to the community.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 75-7024, KSA 76-2101	Discretionary	No	1

Program Goals

A. Develop and continuously evaluate programs.
 B.
 C.

Program History

See the Administration program.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
<i>Output Measures</i>									
1. Successful completion of ART		60.0%	81.0%	79.0%	85.0%	88.0%	85.0%	90.0%	82.7%
2. Successful completion of T4C		80.0%	71.0%	73.0%	85.0%	88.0%	85.0%	80.0%	77.3%

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3. Successful completion of Sex Offender treatment

4. Successful completion of Substance Abuse treatment

Additional Measures as Necessary

94.0%	81.0%	97.0%	90.0%	54.0%	90.0%	90.0%	77.3%
69.0%	56.0%	95.0%	70.0%	62.0%	70.0%	70.0%	71.0%

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,162,977	\$2,336,750	\$ 2,121,885	\$ 2,164,834	\$ 2,185,989	\$2,411,914	\$2,448,564	\$ 2,214,875
Non-SGF State Funds	-	10,152	-					5,076
Federal Funds	-	-	-					-
Total	\$ 2,162,977	\$2,346,902	\$ 2,121,885	\$ 2,164,834	\$ 2,185,989	\$2,411,914	\$2,448,564	\$ 2,218,259
FTE	46.0	35.0	35.0	31.5	31.5	31.5	31.5	33.8

Central Services

Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations, and food service. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-7024, KSA 76-2101	Discretionary	No	1

Program Goals

A. None

Program History

See the Administration program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>	
State General Fund	\$ 3,724,384	\$3,530,819	\$ 4,442,844	\$ 3,393,605	\$ 5,800,739	\$3,885,917	\$3,903,367	\$ 4,591,467	
Non-SGF State Funds	-	96	-	8,275	344,337	110,517	-	114,811	
Federal Funds	416,000	395,656	395,656	336,000	293,708	260,000	260,000	361,673	
Total	\$ 4,140,384	\$3,926,571	\$ 4,838,500	\$ 3,737,880	\$ 6,438,784	\$4,256,434	\$ -	\$ 5,067,952	
FTE		39.5	41.0	41.0	32.0	32.0	32.0	32.0	38.0

Capital Improvements

Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$500,000 from the State Institutions Building Fund annually for rehabilitation and repair projects at KJCC. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-7024, KSA 76-2101	Discretionary	No	2

Program Goals

A. None

Program History

None

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	394,375	1,376,256	284,464	1,036,599	716,745	-	-	792,488
Federal Funds	-	-	-		-	-	-	-
Total	\$ 394,375	\$ 1,376,256	\$ 284,464	\$ 1,036,599	\$ 716,745	\$ -	\$ -	\$ 792,488
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

APRA - 24/7 Pay Plan

Consequences of Not Funding this Program

N/A; this program is for budgetary and accounting purposes only.

Statutory Basis	Mandatory vs. Discretionary	MOE/Matc h Rqt.	Priority Level
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Program Goals

A. None

Program History

None

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1.									#DIV/0!
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	1,235,382	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 1,235,382	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0