

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 warden, 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.

Statutory Basis	Mandatory vs. Mandatory	MOE/Match Rqt.	Priority Level
General KSA 75- 5201, 75- 5202, 75- 5206, 75- 5246, 75- 5252, 75- 5253, 75- 5256, 75- 52,131		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

The Norton Correctional Facility was originally the Norton Tuberculosis Hospital, which received its first patient in 1915. By 1963, the need for tuberculosis treatment beds had declined while the need for more hospital beds for the care of the intellectually disabled increased. For five years the institution served both tuberculosis and intellectually disabled patients. In 1967 the institution was renamed the Norton State Hospital and the mission transitioned solely to the treatment of the intellectually disabled. The transition to smaller, community-based settings for this population in the 1980s and the need for more prison beds led to the decision transfer the institution to the Kansas Department of Corrections in 1987. The 1987 Legislature also authorized the acquisition of a farm implement dealership in Stockton for use as a minimum-security facility. The Stockton Correctional Facility received its first residents in 1988. In 1990, Stockton was administratively consolidated with Norton and renamed the Norton Correctional Facility – East Unit. In 1997, a new medium-security housing unit was constructed at the Norton Correctional Facility – Central Unit. Budgetary constraints in 2009 led to the suspension of East Unit operations. On September 1, 2010 the East Unit was re-opened.

Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates - Uniformed	A	17.9%	26.0%	22.4%	22.1%	23.0%	23.0%
2. Turnover Rates - Non-Uniformed	A	14.7%	7.4%	15.1%	12.4%	13.0%	13.0%
<i>Output Measures</i>							
3. Average Daily Population		973	965	821	920	853	853

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,179,671	\$ 1,293,975	\$ 1,271,226	\$ 1,234,761	\$ 1,279,566	\$ 1,275,721
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total	\$ 1,179,671	\$ 1,293,975	\$ 1,271,226	\$ 1,234,761	\$ 1,279,566	\$ 1,275,721

Security

Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75- 5252, 75-5253, 75- 5256, 75-52,131	Mandatory	No	1

Program Goals

- A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.
- B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.
- C. To maintain a safe environment for incarcerated offenders.

Program History

See the Administration program.

Performance Measures

<i>Output Measures</i>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of inmates involved in escape by facility type							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
2. Number of escape events and number of inmates involved by security custody level							
Secure	A	0	0	0	0	0	0
Non-Secure	A	1	0	0	0	0	0
3. Number of apprehensions							
Secure	A	0	0	0	0	0	0
Non-Secure	A	1	0	0	0	0	0
4. Number of validated security threat group members as identified.	B	42	37	31	37	31	40
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	0	0	0	0	0	0
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).							
Minimum	C	1/1	0/0	0/0	0/0	0/0	0/0
Medium	C	4/1	1/7	7/2	4/3	2/2	0/0
Maximum	C	0/0	0/0	0/0	0/0	0/0	0/0
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).							
Minimum	C	0/0	0/0	0/0	0/0	0/0	0/0
Medium	C	0/0	0/0	0/0	0/0	0/1	0/0
Maximum	C	0/0	0/0	0/0	0/0	0/0	0/0
8. Number of disruptive events		0	1	0	0	0	0

9. Number of substantiated inmate-on-inmate sexual assaults	C	0	0	0	0	0	0
10. Number of substantiated staff-on-inmate sexual assaults.	C	0	0	0	0	0	0

Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 8,818,644	\$ 9,612,172	\$ 11,189,794	\$ 10,444,892	\$ 10,120,507	\$ 10,134,842
Non-SGF State Funds	122,245	137,378	114,587	77,561	140,764	141,203
Federal Funds	-	-	-	-	-	-
Total	\$ 8,940,889	\$ 9,749,550	\$ 11,304,381	\$ 10,522,453	\$ 10,261,271	\$ 10,276,045

Inmate Transportation

Consequences of Not Funding this Program

Transportation between correctional facilities, to and from other jurisdictions in the state, and out-of-state is coordinated through Central Transportation Coordinator at the Hutchinson Correctional Facility. Transportation hubs are also located at the Lansing and Norton Correctional Facilities. Elimination of this program would result in a decentralized system operated by individual facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5206	Discretionary	No	2

Program Goals

A. To provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.
 B.
 C.

Program History

The Transportation Unit began operation in March 1989 to provide for the orderly and secure movement of inmates utilizing a regularly scheduled program of transportation, while employing needed security measures to prevent escape and ensure the safety of escort personnel and the public. The unit was originally divided into two hub operations; one hub was located at the Lansing Correctional Facility and the other at the Hutchinson Correctional Facility. Early in 1998, a third hub was established at Norton Correctional Facility.

Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Total number of inmates transported	A	1,564	1,035	2,086	1562	1,583	1,583
2. Total number of miles traveled	A	88,315	86,389	113,895	96,200	105,000	105,000

Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Transportation expenditures are reported in the Security program.

Classification & Programs

Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to include establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-5210, 75-5210a, 75-5211	Mandatory	No	1

Program Goals

A. To provide effective caseload management from reception to release of offenders from confinement.
B.
C.

Program History

See the Administration program.

Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Percentage of inmates available for work who are employed; percentage of inmates unemployed due to no jobs							
Inmates employed	A	85.0%	99.0%	94.0%	92.7%	95.0%	99.0%
Inmates unemployed – no jobs available	A	13.0%	1.0%	5.0%	6.3%	3.0%	1.0%

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,578,125	\$ 1,702,101	\$ 1,796,097	\$ 1,594,633	\$ 1,623,459	\$ 1,626,643
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total	\$ 1,578,125	\$ 1,702,101	\$ 1,796,097	\$ 1,594,633	\$ 1,623,459	\$ 1,626,643

East Unit

Consequences of Not Funding this Program

All expenditures for the East Unit, located in Stockton, are recorded separately from expenses related to the operation of the Central Unit. Included in this program are the salaries and wages for unit staff, unit administrator, support staff, unit team, and maintenance staff, as well as utilities, clothing, and other operating expenditures. Not funding for this program would result in the unit's closure.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131	Mandatory	No	2

Program Goals

A. None; measures are included in administration, security, and classification & programs.
 B.
 C.

Program History

The 1987 Legislature authorized the acquisition of a farm implement dealership in Stockton for use as a minimum-security facility. The Stockton Correctional Facility received its first residents in 1988. In 1990, Stockton was administratively consolidated with Norton and renamed the Norton Correctional Facility – East Unit. Budgetary constraints in 2009 led to the suspension of East Unit operations. On September 1, 2010 the East Unit was re-opened.

Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,910,002	\$ 1,942,228	\$ 2,112,239	\$ 2,128,504	\$ 2,052,144	\$ 2,050,792
Non-SGF State Funds						
Federal Funds	-	-	-	-	-	-
Total	\$ 1,910,002	\$ 1,942,228	\$ 2,112,239	\$ 2,128,504	\$ 2,052,144	\$ 2,050,792

Support Services

Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations. 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 75-5201; 75-52,125.	Discretionary	No	1

Program Goals

A. None
B.
C.

Program History

See the Administration program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3-yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 2,409,818	\$ 2,635,967	\$ 2,810,320	\$ 3,062,224	\$ 3,057,115	\$ 3,092,973
Non-SGF State Funds	(2,805)	112,204	125,858	113,093	47,552	48,852
Federal Funds						
Total	\$ 2,407,013	\$ 2,748,171	\$ 2,936,178	\$ 3,175,317	\$ 3,104,667	\$ 3,141,825

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 \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General KSA 75-5210, 75-52,125	Discretionary	No	2

Program Goals

A. None; this program is for budgetary and accounting purposes only.
 B.
 C.

Program History

None

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	514,285	450,026	164,058	464,282	-	-
Federal Funds	-	-	-	-	-	-
Total	\$ 514,285	\$ 450,026	\$ 164,058	\$ 464,282	\$ -	\$ -