

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. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75- 5252, 75-5253, 75-5256, KSA 75-52,131a, KSA 75-52,134	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.

Program History

In 1961 the Kansas Legislature authorized the Director of Penal Institutions to convert facilities of the Kansas Technical Institute into a State Reception and Diagnostic Center (SRDC). The primary function of the facility was to perform evaluations on convicted offenders sentenced to the Kansas State Penitentiary and the Kansas State Industrial Reformatory. Offender work crews from the Penitentiary performed the renovation and the first residents were received in early 1962. Legislation in 1971 established the Kansas Correctional-Vocational Training Center (KCVTC). The targeted population was non-violent, youthful, first-time male offenders. KCVTC was built next to the SRDC and began to receive residents on January 2, 1975. KCVTC began housing female residents alongside the male population in 1979 to relieve the overcrowding at the Kansas Correctional Institution for Women at Lansing and to provide non-traditional vocational training opportunities to the female population. Legislation in 1984 established the Topeka Pre-Release Center on the grounds of the Topeka State Hospital. The purpose of this program was to provide male and female residents with a smoother transition from prison to the community. The Pre-Release Center operated until 1988 when it transitioned to a work-oriented facility for minimum custody male residents, and later female residents, under the name Topeka Correctional Facility. A work release program was then added at the Forbes Industrial Area, where it operated as the Forbes Correctional Facility. Consolidation of the four separate operations in Topeka began with the passage of Senate Bill 748 in 1990. Initially, SRDC and KCVTC became the Topeka Correctional Facility-East and the Topeka Correctional Facility and Forbes Correctional Facility became known as the Topeka Correctional Facility-West. In 1991 these two operations were further consolidated under a single administration designated as the Topeka Correctional Facility. In 1994 the work release unit at Forbes closed. In 1995, construction of I-Cell House was completed and the maximum-security female population at Lansing was relocated to Topeka. In 2001, the last of the male population departed TCF when the reception and diagnostic unit was relocated to El Dorado. In 2002 the unit on the former State Hospital grounds was close and the staff reassigned to the newly remodeled J-Cellhouse, bringing all TCF operations within the complex that exists today.

Topeka Correctional Facility

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	28.3%	20.0%	26.6%	25.2%	29.0%	36.6%	36.3%	25.2%
2. Turnover Rates - Non-Uniformed	A	15.6%	12.0%	32.5%	31.7%	20.3%	17.6%	17.4%	21.6%
<i>Output Measures</i>									
3. Average Daily Population		922	887	750	741	709	730	724	782
<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	\$ 1,099,480	\$ 1,503,344	\$ 1,186,404	\$ 1,128,010	\$ 1,136,678	\$ 1,309,849	\$ 1,447,262	\$ 1,275,475
Non-SGF State Funds	42,044	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 1,141,524	\$ 1,503,344	\$ 1,186,404	\$ 1,128,010	\$ 1,136,678	\$ 1,309,849	\$ 1,447,262	\$ 1,275,475
FTE	17.0	19.0	17.0	16.0	16.0	18.0	18.0	17.3

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.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, KSA 75-52,131a, KSA 75-52,134	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>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. Number of inmates involved in escape by facility type	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	0	0	0	0	0	0	0
2. Number of escape events and number of inmates involved by security custody level	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	0	0	0	0	0	0	0
3. Number of apprehensions	A								
Secure		0	0	0	0	0	0	0	0

Topeka Correctional Facility

Non-Secure		0	0	0	0	0	0	0	0
4. Number of validated security threat group members as identified.	B								
		1	1	1	0				1
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B								
		3	0	0	0				0
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).	C								
		49/0	46/1	0/1	0/0	9/0	4/0	5/0	16/0
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).	C								
		0/14	1/8	0/3	0/0	0/0	0/0	0/0	0/4
8. Number of disruptive events	C								
		0	2	0	0	0	0	0	0.67
9. Number of substantiated inmate-on-inmate sexual assaults	C								
		2	2	1	1	0	0	0	1
10. Number of substantiated staff-on-inmate sexual assaults	C								
		1	0	0	0	0	0	0	0
<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	\$ 10,912,902	\$ 12,809,633	\$ 12,457,962	\$ 12,245,208	\$ 11,843,553	\$ 13,151,499	\$ 13,747,421	\$ 12,370,383
Non-SGF State Funds	-	-	-	60,525	53,226	58,719		17,742
Federal Funds	-	66	-					33
Total	\$ 10,912,902	\$ 12,809,699	\$ 12,457,962	\$ 12,305,733	\$ 11,896,779	\$ 13,210,218	\$ 13,747,421	\$ 12,388,147
FTE	181.0	186.0	187.5	185.5	185.5	185.0	185.0	186.3

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 included 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.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
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.

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. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs available.	A								
Inmates employed		75.0%	75.0%	76.0%	77.0%	79.0%	80.0%	82.0%	76.7%
Inmates unemployed - no jobs available		25.0%	18.0%	12.0%	12.0%	21.0%	20.0%	18.0%	17.0%
<i>Additional Measures as Necessary</i>									

Topeka Correctional Facility

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	\$ 2,201,681	\$ 2,382,981	\$ 2,304,703	\$ 2,170,116	\$ 2,136,870	\$ 2,561,199	\$ 2,661,534	\$ 2,274,851
Non-SGF State Funds	61,673	-	-		105,128			35,043
Federal Funds	-	-	-					-
Total	\$ 2,263,354	\$ 2,382,981	\$ 2,304,703	\$ 2,170,116	\$ 2,241,998	\$ 2,561,199	\$ 2,661,534	\$ 2,309,894
FTE	32.0	33.0	35.0	33.0	33.0	33.5	33.5	33.7

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

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 75-5201; 75-52,125	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	\$ 2,353,125	\$ 2,435,729	\$ 2,856,156	\$ 2,357,595	\$ 3,314,535	\$ 3,339,355	\$ 3,574,080	\$ 2,868,807
Non-SGF State Funds	164,593	79,152	158,074	188,216	91,174	180,554	183,118	109,467
Federal Funds	123,964	107,136	67,900	107,717	77,174	109,401	111,414	84,070
Total	\$ 2,641,682	\$ 2,622,017	\$ 3,082,130	\$ 2,653,528	\$ 3,482,883	\$ 3,629,310	\$ 3,868,612	\$ 3,062,343
FTE	32.0	22.0	22.0	22.0	22.0	25.0	25.0	22.0

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 \$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 Rgt.</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.

Program History

None

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	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	110,236	77,507	489,022	516,180	436,608	844,434		334,379
Federal Funds	-	-	-					-
Total	\$ 110,236	\$ 77,507	\$ 489,022	\$ 516,180	\$ 436,608	\$ 844,434	\$ -	\$ 334,379
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

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
-----------------	---------------	----------------	----------------

Program Goals

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

Program History

None

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>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	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	-	-	-	1,034,679				-
Total	\$ -	\$ -	\$ -	\$ 1,034,679	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0