

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 Rgt.	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. 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.

Norton 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	17.9%	26.0%	22.4%	23.0%	26.0%	25.0%	23.0%	24.8%
2. Turnover Rates - Non-Uniformed	A	14.7%	7.4%	15.1%	13.0%	15.5%	20.5%	13.0%	12.7%
<i>Output Measures</i>									
3. Average Daily Population		973	965	821	853	851	821	787	879
<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	\$ 1,293,975	\$ 1,271,226	\$ 1,234,761	\$ 1,279,566	\$ 2,147,120	\$ 1,486,907	\$ 1,510,791	\$ 1,551,036
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 1,293,975	\$ 1,271,226	\$ 1,234,761	\$ 1,279,566	\$ 2,147,120	\$ 1,486,907	\$ 1,510,791	\$ 1,551,036
FTE	20.0	20.0	20.0	20.0	20.0	31.0	31.0	20.0

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 Rgt.</u>	<u>Priority Level</u>
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>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		1	0	0	0	0	0	0	0
3. Number of apprehensions	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		1	0	0	0	0	0	0	0
4. Number of validated security threat group members as identified.	B	42	37	31	31	34	30	35	34

Norton Correctional Facility

5. Number of gang related activities/disruptions based on incident reports and facility activity reports.

B								
	0	0	0	0	11	0	0	3.67

6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).

C								
Minimum	1/1	0/0	0/0	0/0	4/0	0/0	0/0	0/0
Medium	4/1	1/7	7/2	2/2	13/1	4/0	0/0	6/0
Maximum	0/0	0/0	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).

C								
Minimum	0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
Medium	0/0	0/0	0/0	0/1	0/0	0/0	0/0	0/0
Maximum	0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0

8. Number of disruptive events

C	0	1	0	0	0	0	0	0.33
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9. Number of substantiated inmate-on-inmate sexual assaults

C	0	0	0	0	1	0	0	0.33
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10. Number of substantiated staff-on-inmate sexual assaults

C	0	0	0	0	1	0	0	0.33
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Additional Measures as Necessary

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	\$ 9,612,172	\$ 11,189,794	\$ 10,444,892	\$ 10,120,507	\$ 9,561,006	\$ 12,460,513	\$ 12,571,609	\$ 10,398,564
Non-SGF State Funds	137,378	114,587	77,561	140,764	131,132	218,861	221,620	107,760
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 9,749,550	\$ 11,304,381	\$ 10,522,453	\$ 10,261,271	\$ 9,692,138	\$ 12,679,374	\$ 12,793,229	\$ 10,506,324
FTE	166.0	166.0	166.0	152.0	152.0	164.8	164.8	161.3

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.

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

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>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 transported	A	1,564	1,035	2,086	1,583	879	985	985	1,333
2. Total number of miles traveled	A	88,315	86,389	113,895	105,000	89,657	95,000	95,000	96,647
<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	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	85.0%	99.0%	94.0%	95.0%	90.0%	89.0%	97.0%	94.3%
		Inmates unemployed - no jobs available	13.0%	1.0%	5.0%	3.0%	10.0%	11.0%	5.0%	5.3%
<i>Additional Measures as Necessary</i>										

Norton 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	\$ 1,702,101	\$ 1,796,097	\$ 1,594,633	\$ 1,623,459	\$ 1,529,917	\$ 1,852,559	\$ 1,878,436	\$ 1,640,216
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 1,702,101	\$ 1,796,097	\$ 1,594,633	\$ 1,623,459	\$ 1,529,917	\$ 1,852,559	\$ -	\$ 1,640,216
FTE	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0

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.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
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 provide effective caseload management from reception to release of offenders from confinement.

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

<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	\$ 1,942,228	\$ 2,112,239	\$ 2,128,504	\$ 2,052,144	\$ 2,082,432	\$ 2,654,909	\$ 2,649,852	\$ 2,107,725
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 1,942,228	\$ 2,112,239	\$ 2,128,504	\$ 2,052,144	\$ 2,082,432	\$ 2,654,909	\$ 2,649,852	\$ 2,107,725
FTE	32.0	32.0	32.0	30.0	30.0	34.0	34.0	31.3

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.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</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	\$ 2,635,967	\$ 2,810,320	\$ 3,062,224	\$ 3,057,115	\$ 3,664,728	\$ 3,951,469	\$ 3,003,597	\$ 3,179,091
Non-SGF State Funds	112,204	125,858	113,093	47,552	165,875	63,852	75,000	134,942
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 2,748,171	\$ 2,936,178	\$ 3,175,317	\$ 3,104,667	\$ 3,830,603	\$ 4,015,321	\$ 3,078,597	\$ 3,314,033
FTE	18.0	18.0	18.0	18.0	18.0	17.0	17.0	18.0

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.

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

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	450,026	164,058	464,282		\$ 400,798	\$ 326,828	-	343,046
Federal Funds	-	-	-					-
Total	\$ 450,026	\$ 164,058	\$ 464,282	\$ -	\$ 400,798	\$ 326,828	\$ -	\$ 343,046
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0