

NARRATIVE INFORMATION- DA 400

Agency Kansas Juvenile Correctional Complex

Division of the Budget
State of Kansas

September 15, 2024

Adam Proffitt, Secretary
Kansas Department of Administration
Landon State Office Building
900 SW Jackson, Suite 504-N
Topeka, Kansas 66612

Dear Secretary Proffitt,

I hereby submit for your consideration the FY 2025 and FY 2026 budget requests for the Kansas Juvenile Correctional Complex. This budget has been prepared in accordance with instructions issued by the Division of the Budget. To the best of my knowledge and belief, the information included in this budget request is accurate and complete.

As always, my staff and I are prepared to provide any additional information that you or your budget analyst may require.

Sincerely,

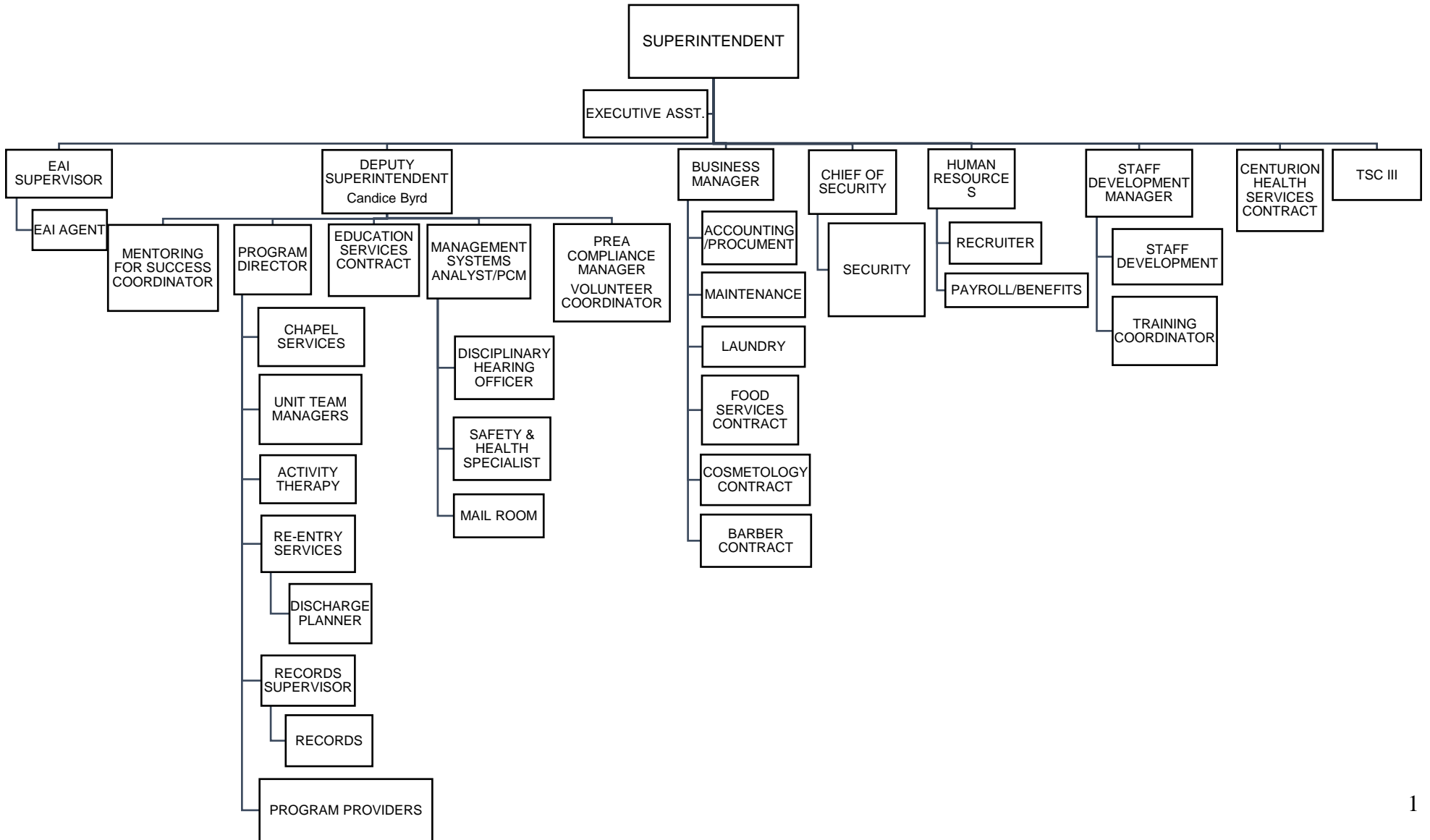


Candice Byrd, Superintendent

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MISSION AND VISION:

Vision:

Better lives, stronger families, safer Kansas

Mission:

Assist residents in becoming successful and productive citizens by:

- Implementing use of evidence-based practices
- Operating safe and secure facilities
- Engaging families and stakeholders
- Evaluating processes and results

AGENCY VALUES:

Respect, Excellence, Accountability, and Leadership (REAL)

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PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

- General Administration (3520110000)
- Education Services (3520210000)
- Security Services (3520310000)
- Ancillary Services (3520400000)
 - Chapel Services (3520410000)
 - Social Work Services (3520430000)
 - Activity Therapy Services (3520450000)
 - Re-Entry Services (3520470000)
- Central Services (3520500000)
 - Maintenance Services (3520510000)
 - Supply Services (3520520000)
 - Dietary Services (3520530000)
- Capital Improvements (3520099000)

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STATUTORY HISTORY:

The state's first institution for juvenile rehabilitation was established in Topeka and 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." Statutory authority for operation was contained in K.S.A. 76-2101 et. seq.

The Juvenile Justice Reform Act of 1996 created the Juvenile Justice Authority under the leadership of the Commissioner of Juvenile Justice. On July 1, 1997, the Authority assumed responsibility for the operation of the four juvenile correctional facilities and beginning the development of a community-based system of juvenile justice. The name of the Youth Center at Topeka was changed to Topeka Juvenile Correctional Facility. On July 1, 1999, the sentencing matrix went into effect defining minimum and maximum sentence for residents based on their offense. For those residents under the matrix, the judge determines their release date rather than the state agency.

The Juvenile Justice Reform Act of 1996 directed that major revisions be made in the delivery of juvenile justice services in the state. This restructuring of the system was to be predicated on a balanced and restorative justice model, whose primary goal "...is to promote public safety, hold juveniles accountable...and improve the ability of juveniles to live more productively and responsibly in the community." By enumerating the objectives of community protection, accountability, and competency development, this model contemplated a continuum of services, which entails both multiple and graduated levels of response to juveniles.

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, and the Complex opened in the spring of 2005.

The Beloit Juvenile Correctional Facility was closed in 2009. The female juvenile residents were moved to the former Topeka Juvenile Correctional Facility campus, called KJCC West. In September 2011, the female residents were moved from KJCC West to the stand-alone Q/R/S/T building on the KJCC East campus and in July 2022, the female residents moved to a separate wing in the main campus of KJCC.

Effective July 1, 2013, the Juvenile Justice Authority and its facilities became part of the Kansas Department of Corrections (KDOC) per an executive

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reorganization order proposed by Governor Brownback. In 2017, Larned Juvenile Correctional Facility closed, and all committed juvenile residents in Kansas were housed at the Kansas Juvenile Correctional Complex in Topeka.

Critical to the functions of the KJCC is the passage of Senate Bill 367 in 2016, signed into law by Governor Brownback with bi-partisan support from the Kansas legislature. This comprehensive juvenile justice reform bill addressed gaps in the juvenile justice system from first contact with law enforcement to the deepest end of the juvenile justice system in Kansas. Specifically impacting KJCC, the bill rightfully excluded juvenile misdemeanants from admission to the KJCC and incorporated the results of a validated risk assessment in sentencing decisions. These changes, along with many others, has resulted in a slight decline in the population at KJCC, but a shift in the distribution of risk levels, with the majority of KJCC's population being moderate to high-risk to reoffend.

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AGENCY OVERVIEW:

The Kansas Juvenile Correctional Complex (KJCC) serves residents between the age of 10 and 22.5 who are adjudicated as juveniles and committed by the court to serve a determined length of time at the facility. KJCC also services who are prosecuted under extended juvenile jurisdiction and youthful offenders (youth convicted in adult court but under the age of 18).

The average daily population increased significantly in FY 2023. For several years the ADP at KJCC ranged from 140 to 145 youth. In FY 2023, an increase in admissions led a rapid growth in the population. At the close of FY 2023, KJCC had a population of 181, a 28% increase from the start of the fiscal year. For FY 2025 and FY 2026, KDOC is projecting an ADP of 185 youth. The total position count is 242.5 FTE and 6.0 non-FTE for each of the years of this budget period.

The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of the most serious, committed juvenile residents, and providing programs of habilitation and education directed at enabling residents to return to their communities as productive citizens. Programs strive to address long-term public safety through habilitation of the residents. This is achieved through the provision of a continuum of treatment, skills training, social services, behavioral health treatment, education, and a level of structure and discipline necessary to assure public safety and participation in these programs. Each resident is expected to be accountable for past and present behavior, to recognize the seriousness of the offense(s) committed, and to understand the impact on the victim(s).

KJCC is composed of five areas: 1) the diagnostic and classification area; 2) secure housing for male residents; 3) secure housing for female residents, 4) central program areas; and 5) administrative/support areas. Facility components are located within a secure perimeter fence except for administration and some general service areas such as the commissary. Visitation occurs in a centralized area that is located near the main entrance of the facility.

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AGENCY-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION:

CURRENT YEAR - FY 2025:

The FY 2025 revised request of \$29,482,342 includes \$28,752,806 from the State General Fund, \$354,036 from the State Institutions Building Fund, \$25,000 from the facility fee fund, and the balance from federal funds used to support the education and food service contracts. State General Fund adjustments includes additional funds for shrinkage rate reductions, the FY 2025 statewide pay plan, the additional of 24/7 facility differentials to base pay, and pay increases for unclassified staff to maintain parity with classified positions in the same job classifications. Increases in the food service contract and education contract driving by the population increases are included, as well as increases in utilities. Shrinkage is budgeted at 2.5%.

FY 2026 – ALLOCATED RESOURCE BUDGET

The FY 2026 request of \$29,534,157 includes \$28,985,818 from the State General Fund. \$25,000 from the facility fee fund, and the balance from federal funds. Continued increases in the food service and education contracts are included in the request, as is projected increases in utility expenditures. Shrinkage is budgeted at 2.5%.

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GENERAL ADMINISTRATION (3520110000)

General Administration provides leadership, monitoring, and management of the Kansas Juvenile Correctional Complex to meet its responsibilities as part of the Department of Corrections, Division of Juvenile Services. Leadership requires articulating the mission, vision, core values, philosophy, goals, and objectives as part of the strategic planning process. General Administration is also responsible to assure ongoing strategic planning. Operational responsibilities include management and stewardship of financial and staff resources. Proper recruitment, selection, training, and staff development assures staff members have the necessary skills and vision to accomplish their work in a meaningful way. Programmatic leadership assures that residents have the encouragement and opportunity to gain skills and behavior necessary to return to their community as a productive citizen. Programs and services are 1) evidence-based, 2) delivered with fidelity, and 3) monitored for results. General Administration is also responsible to manage and maintain the large and diverse physical plant to meet all codes, accreditation standards, and the changing needs of housing residents. Contract management to assure that contracts properly define the needed services and that those services are properly delivered is an increasingly important function of General Administration. Additionally, the responsibility for full compliance with the Prison Rape Elimination Act (PREA) Standards for juvenile facilities has become a priority for General Administration. The Standards ensure a controlled, healthy, safe, and secure environment for residents.

Goal:

Maintain a high standard of professionalism in providing juvenile correctional services and programs, to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of committed residents.

PROGRAM GOAL:

Ensure staff performance meets the highest professional standards.

Objective #1:

The Kansas Juvenile Correctional Complex staff meet training, licensing, and certification standards of the facility and their profession.

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Strategies for Objective #1:

1. Operate and maintain a personnel system in accordance with state and departmental regulations; ensuring that positions are classified appropriately; and vacant positions are filled in a timely manner.
2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
3. Coordinate the process directed toward maintaining accreditation of KJCC by Juvenile Correction Performance- based Standards (PbS)
4. Training of supervisory staff in supervision and leadership skills
5. Effective use of civil service disciplinary sanctions
6. Employee recognition for good performance

Performance Measures for Objective #1:

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2024	Allocated FY 2025
Turnover Rates (Uniformed)	30.34%	70.9%	53.4%	46%	46%

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Turnover Rates (Non-Uniformed)	15%	1.4%	18.5%	15%	15%

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EXPENDITURE JUSTIFICATION:

Account Code 5100 Salaries and Wages

Summary: Program staff aid and provide service to the agency. Positions include the superintendent, deputy superintendent, all clerical support, business office, and human resources employees. Positions to be funded in FY 2024 and FY 2025 include 21.0 FTE positions and 3.0 unclassified non-FTE positions.

Current Year FY 2025 – The agency requests \$2,094,695 from the State General Fund. Shrinkage is budgeted at 2.5%.

FY 2026 Allocated Resource Budget – The agency requests \$2,113,130 from the State General Fund. Shrinkage is budgeted at 2.5%.

Account Code 5200 Contractual Services

Summary: The major expenses in this account code are for 1) Utilities, 2) Communications that includes local and cell phone, computer line costs, long distance costs, and the other charges associated with telecommunications. 3) Rents that includes office machine rentals. 4) Fees- Other Services that includes recruitment efforts and job-related training and conferences. 5) Other Contractual Services include accreditation fees.

Current Year FY 2025 – The agency requests \$1,351,024 from the State General Fund. The requests includes inflationary increases for communications, copier leases, travel, and other operational expenses. Utilities were increased to account for increased energy costs and population growth.

FY 2026 Allocated Resource Budget – The agency requests \$1,508,396 from the State General Fund. The requests includes inflationary increases for communications, copier leases, travel, and other operational expenses. Utilities were increased to account for increased energy costs and population growth.

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EXPENDITURE JUSTIFICATION:

Account Code 5300 Commodities

Summary: The major expenses in this category include office supplies, employee drug testing, vehicle fuel, and official hospitality. The agency requests \$14,900 in FY 2025 and \$16,100 in FY 2026. All expenditures are from the State General Fund.

Account Code 5400 Capital Outlay

Summary: Expenditures in this series is for information technology equipment. A total of \$40,000 is budgeted for FY 2025 and FY 2026. All expenditures are from the State General Fund.

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EDUCATION SERVICES (3520210000)

Beginning July 1, 2014, the Department of Corrections contracted with Smoky Hill / Central Kansas Education Service Center for educational services provided at Lawrence Gardner High School (LGHS) on the facility grounds. The contract includes the costs of salaries, administrative fees, supplies, and equipment to operate the school program. LGHS is an accredited high school program that requires skill mastery based on standardized grading systems. In FY 2018, KJCC and Smoky Hill signed a three-year extension to the original contract which will end on June 30, 2021. KJCC is currently extending this contract with yearly MOU's.

The education program at LGHS 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. LGHS is required to meet all the Quality Performance Accreditation requirements set for schools in Kansas by the Kansas State Department of Education. LGHS operates 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).

Goal:

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

OBJECTIVE #1

- To maintain an accredited high school at KJCC

Performance Measures for Objective #1:

OUTPUT MEASURES: None

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OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
The Kansas Juvenile Correctional Complex School maintains Quality Performance Accreditation with the Kansas Board of Education.	Yes	Yes	Yes	Yes	Yes

OBJECTIVE #2:

- Raise the average academic achievement level of all offenders served.

Strategies for Objective #2:

- Administer pre-testing and post-testing in both math and reading.
- Provide post-secondary opportunities for the juvenile offenders.

Performance Measures for Objective #2:

OUTPUT MEASURES: None

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OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Percent of offenders who showed increased scores on standardized academic instruments.	53%	76%	93.4%	94%	94%

*Beginning in FY 2019, a higher standard was utilized to determine increase (improvement) on academic instruments.

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Provide post-secondary HOURS to increase employability	699	664	1,284	1,300	1,300

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Provide post-secondary CERTIFICATIONS to increase employability	115	178	306	310	310

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EXPENDITURE JUSTIFICATION:

Account Code 5200 Contractual Services:

Summary: The expenses in this object code provide funding solely for the education program contract.

Current Year FY 2025 – The agency requests \$2,790,786, with \$2,640,786 from the State General Funds and \$150,000 from federal Title I funds. Title I funds are received by KDOC Central Office and transferred to KJCC as eligible expenses are invoiced by the education contractor.

FY 2026 Allocated Resource Budget – The agency requests \$2,846,602, with \$2,696,602 from the State General Funds and \$150,000 from federal Title I funds. Title I funds are received by KDOC Central Office and transferred to KJCC as eligible expenses are invoiced by the education contractor.

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JUVENILE CORRECTIONAL SERVICES (3520310000)

The Juvenile Correctional Services program consists of the 21 residential housing units and a central control center and is responsible for the facility's security and the supervision of the juvenile offenders. Through a coordinated effort with other programs, staff are involved in all activities affecting the daily care, custody, management, and treatment of juvenile offenders. The units and their programs are designed to provide different levels of security and structure to maximize treatment within an environment that assures proper supervision and services.

PROGRAM GOAL:

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

OBJECTIVE #1:

Decrease the number of juvenile-on-juvenile batteries with serious injuries (as defined by Association of State Correctional Administrators)

Strategies for Objective #1:

1. Properly staff all living units and program areas to assure adequate staff to maintain the structure.
2. Training juveniles in non-violent methods of problem solving.
3. Meaningful programs directed at juvenile needs.
 - ✓ Sex Offender Treatment
 - ✓ Substance Abuse Treatment
 - ✓ Behavioral Health
 - ✓ Cognitive Behavioral Therapy
 - ✓ Anger Replacement Therapy (ART)
4. Effectively employ the privileges and incentives programs to provide incentives for good behavior.
5. Seek prosecution as appropriate.

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Performance Measures for Objective #1:

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Reduce the number of juvenile-on-juvenile batteries with injuries. MALES	2	5	4	0	0

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Reduce the number of juvenile-on-juvenile batteries with injuries. FEMALES	0	0	0	0	0

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Reduce the number of juvenile-on-juvenile batteries without injuries. MALES	60	108	156	50	50

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Reduce the number of juvenile-on-juvenile batteries without injuries. FEMALES	1	7	1	0	0

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	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Reduce the number of juvenile-on-staff batteries with injuries. MALES	5	2	4	4	4

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Reduce the number of juvenile-on-staff batteries with injuries. FEMALES	0	0	1	0	0

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Reduce the number of juvenile-on-staff batteries without injuries. MALES	30	48	88	40	40

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Reduce the number of juvenile-on-staff batteries without injuries. FEMALES	0	1	6	1	1

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Number of disruptive events	0	1	0	0	0

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OBJECTIVE #2:

Maintain Federal Prison Rape Elimination Act, PREA, facility compliance as required by the Department of Justice.

Strategies for Objective #2:

1. Provide required annual training to staff in addition to using actual facility situations as a learning method.
2. Assure administrative and unannounced rounds are conducted to enhance supervision.
3. Provide case log statistics of facility-specific data to assist in projecting area coverage.
4. Participate in gathering information for the Survey of Sexual Victimization for State Juvenile Systems.

Performance Measures for Objective #2:

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Number of substantiated (i.e., prosecutable) offender on offender sexual assaults	0	0	0	0	0

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	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Number of substantiated offender on staff sexual assaults	0	0	0	0	0

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Number of substantiated staff on offender sexual assaults	0	1	0	0	0

EXPENDITURE JUSTIFICATION:**Account Code 5100 Salaries and Wages**

Summary: Staff of this program are responsible for managing the juvenile population and providing safety and security for the facility. A total of 165.0 FTE and 3.0 non-FTE positions are assigned to this program. For FY 2023 and FY 2024, KJCC is requesting funding for 177.0 FTE positions.

Current Year FY 2025 – The agency requests \$15,934,015, all from the State General Fund. A shrinkage rate of 2.5% is included.

FY 2025 Allocated Resource Budget – The agency requests \$16,033,876, all from the State General Fund. A shrinkage rate of 2.5% is included.

Account Code 5200 Contractual Services

Summary: Expenditures in this series are primarily for training and associated travel expenses for staff assigned to this program. The agency requests

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\$44,560 annually.

Account Code 5300 Commodities

Summary: The major expenses is for officer uniforms. Also included in the estimate is miscellaneous office supplies. The agency requests \$27,400 annually, all from the State General Fund.

Account Code 5400 Capital Outlay

Summary: Expenditures in this series is for security equipment. A total of \$100,000 is budgeted for FY 2025 and FY 2026 to ensure worn and obsolete equipment is replaced. All expenditures are from the State General Fund.

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ANCILLARY SERVICES: CHAPEL SERVICES (3520410000), SOCIAL WORK SERVICE (3520430000); ACTIVITY THERAPY SERVICES (3520450000), RE-ENTRY SERVICES (3520470000)

Chaplaincy service, Social Service, Activity Therapy, and Re-entry are designed to assist juveniles in becoming able to return to their communities and participate as productive citizens by taking advantage of the opportunities provided at the Kansas Juvenile Correctional Complex.

KJCC has one full-time Chaplain and one part-time (0.50 FTE) Chaplain who are available to all juvenile offenders 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.

A social worker or corrections counselor is assigned as case manager to each juvenile throughout his/her commitment at the Kansas Juvenile Correctional Complex. Services offered by social workers and/or corrections counselors include: program planning, case management, individual behavior modification work, reintegration/re-entry programming, and psycho-educational classes. The social workers/corrections counselors maintain monthly contact with families and the Community Case Managers regarding the offender's progress. They assist the juvenile offenders in maintaining family and community support systems through visits and calls. In conjunction with Community Supervision Agencies and the family, social workers assist in developing aftercare plans with each offender. Plans developed may include returning to family, independent living, placement in a group home or family foster care, or in a vocational/educational setting and matching of needing resources within the community.

Juvenile offenders are offered large-muscle activities daily by activity therapy. During activities, the offenders are afforded the opportunity to learn the rules and fundamentals of several socially acceptable sporting events and leisure time activities. These activities also help develop and enhance gross/fine motor skills, teach confidence, and winning/losing in a proper manner. The offenders also may participate in games in the units, such as board games, cards, basketball, etc. Activity therapy occurs one hour per day for each unit and two hours on holidays. Juvenile offenders exhibiting higher levels of behavior and responsibility are provided structured activities three times per week as an incentive program.

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The facility re-entry team is responsible for ensuring offenders are prepared and possess the tools to be successful as they release from the correctional facility and re-integrate into the community. The re-entry process includes teaching classes and doing individual work with juvenile offenders to make them successful, productive citizens – these groups and individualized services are targeted and responsive to each offender based on their unique risks and needs. Programs and services provided by re-entry staff include career interest assessments, FAFSA registration, financial literacy, BEST (basic employability skills training), budgeting, job workshops, resume building, and transition interviews to identify individual barriers.

In FY 2021, the Department of Corrections entered into a contract for comprehensive health care services with Centurion Health to provide the services of first aid, primary health care, medical screenings upon admission, general treatment services and exams, dental services, optometrist services, and dispensing of pharmaceuticals are services provided under the contract. Offenders are given health education pertaining to their health problem as part of the treatment plan. Follow-up medical care/discharge plans are coordinated with social workers/corrections counselors.

Additionally, psychology, sex offender, and substance abuse services are provided through Centurion Health. Psychologists administer all initial testing and evaluation of mental health needs within the diagnostic intake process. Additionally, they provide crisis counseling and individual and group therapy to offenders according to their need. They also conduct training, consultation, and program development. Psychological reassessment of offenders is completed when needed/requested to measure psychological or behavioral changes. The division monitors psychotropic medication and recommends psychiatric intervention when needed during the juvenile offenders stay at the Kansas Juvenile Correctional Complex.

Treatment programs for the juvenile offenders at KJCC:

- Thinking for a Change (T4C) is the innovative, evidence-based cognitive behavioral curriculum from the National Institute of Corrections (NIC) that has broadly influenced the correctional field and the way correctional facilitators work with offenders and inmates. The program can be delivered to correctional clients by facilitators who have been trained to do so. Studies have shown that, when implemented with integrity, it can reduce recidivism among offenders. Lessons comprising this manual are: social skills, cognitive self-change, and problem solving skills.

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- Getting Motivated to Change is a motivational enhancement curriculum designed to increase the offender's motivation to change behavior. The curriculum should be used for juvenile offenders who are in the pre-contemplation state and contemplation stages. These offenders may be in strict denial of a problem and may be ambivalent about change. Using cost benefit techniques and other motivational interviewing skills, the curriculum explores the process of change and teaches offenders techniques to changing behavior.
- Intensive Management Behavioral Program is a short-term structured program for juvenile offenders who have displayed behaviors that do not allow them to maintain in the General Population. Offenders have an individualized plan that targets specific interventions to increase pro-social behavior. Skills from the various curricula listed above will be utilized. Juveniles work with a Social Worker, Corrections Counselor and Psychologist in individual and group settings. Each offender works on daily targeted social skills and doing thinking reports recognizing what behaviors cause them most risk while identifying some new thinking and steps to minimize that risk. Juvenile offenders will have positive re-enforcements for successes and opportunities to practice those new skills while reintegrating into general population with hands on support.
- Aggression Replacement Training (ART) is the cognitive behavioral based program which helps offenders identify their "triggers" and express their anger in a more pro-social manner. The curriculum consists of three basic components: Anger Control, Moral Reasoning, and Structured Learning Techniques.
- Social Skills Groups: This program uses the Basic Skills for Youth and The Messages Workbook curriculum to help offenders identify true feelings, the thoughts that go along with those feelings and the body cues that let them know when they need to calm themselves down. Most of the offenders who come to KJCC know basic social skills, but don't know how to remain socially appropriate when they are embarrassed or frustrated. They also learn how to change the thoughts that lead to aggressive behaviors.
- Sex Offender Programming is provided to juvenile offenders admitted with a committing sex offense. County attorneys and community corrections workers are contacted for documentation regarding the offense including victim impact statements, psychological evaluations, and police reports. A structured bio-psycho-sexual interview is conducted to evaluate the offender's history of sexual behaviors as well as their understanding of their committing offense. The evaluator then prepares a detailed diagnostic report.

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Group members participate for eighteen weeks and follow Pathways, a nationally recognized curriculum for the treatment of sexual abusers. Offenders learn to control and express sexual feelings in positive ways through the disclosure process and by creating a relapse prevention plan.

The facility has opened a self-contained sex offender specific living unit which provides targeted treatment. Offenders who live in this unit receive services from a treatment team composed of officers, psychologists, and corrections counselors. Team members are trained through a nationally recognized consultant to manage and treat sex offender behavior.

Offenders are informed about the sex offender registry program and the requirement that they register upon release from the facility.

- Substance Abuse Programming: Currently, juvenile offenders are assessed with a need for substance abuse treatment upon entrance to KJCC and, if appropriate, enter the Pathways/CCSA group and individual treatment. This treatment curriculum addresses 1) criminogenic thought process, and 2) substance abuse. Offenders are educated on the influence that substance usage has on biological, psychological, social, legal, and spiritual aspects of their life. Offenders are also educated to analyze changes needed to decrease their risk of relapse/recidivism, and encouraged to start making prosocial, behavior modifications in these areas identified.

PROGRAM GOAL:

Develop and continuously evaluate programs.

OBJECTIVE #1:

Develop and adhere to a treatment plan for each juvenile in custody.

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Strategies for Objective #1

- Provide services that are evidence based.
- Measurement of successful completion of ART and T4C evidence-based programs
- Measurement of successful completion of Sex Offender and Substance Abuse evidence-based treatment

Performance Measures for Objective #1:

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Allocated FY 2025	Allocated FY 2026
Successful completion of ART	88%	47%	88%	90%	90%
Successful completion of T4C	88%	85%	90%	90%	90%
Successful completion of Sex Offender treatment	54%	55%	88%	90%	90%
Successful completion of Substance Abuse treatment	62%	67%	68%	75%	75%

EXPENDITURE JUSTIFICATION:

Account Code 5100 Salaries and Wages

Summary: This series consists of 30.5 FTE and 2.0 non-FTE positions across the Chapel Services, Social Work Services, Activity Therapy, and Re-Entry Services subprograms. These positions are necessary to facilitate the rehabilitation of the juveniles committed to the facility. Shrinkage is

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budgeted at 2.5% annually.

Current Year FY 2025 - The agency requests \$2,853,828, all from the State General Fund.

FY 2026 Allocated Resource Budget- The agency requests \$2,822,690, all from the State General Fund.

Account Code 5200 Contractual Services

Summary: Items in this category include contracted barber and cosmetology services, educational stipends, and wages for youth assigned to a facility work program.

Current Year FY 2025 - The agency requests \$426,025, all from the State General Fund. Of this, \$310,000 is allocated for youth wages.

FY 2026 Allocated Resource Budget- The agency requests \$433,025, all from the State General Fund. Of this, \$315,000 is allocated for youth wages.

Account Code 5300 Commodities

Summary: Expenditures in this series is for recreational supplies for the juvenile population. A total of \$25,000 from the facility fee fund is budgeted each year.

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CENTRAL SERVICES: PHYSICAL PLANT MAINTENANCE (3520510000), SUPPLY SERVICES (3520500000), DIETARY SERVICES (3520530000)

The Maintenance program provides the staff, resources, and supplies necessary for operating and maintaining the institutional facility, including buildings, equipment, and grounds. This involves routine checks of the facility, preventative maintenance, and emergency maintenance.

The Supply Services subprogram maintains the institutional warehouse, which includes storage and issuing of all items utilized in the agency with appropriate and accurate inventory records, including usage history. Also included in this department are Laundry Services. The Kansas Juvenile Correctional Complex not only washes the laundry of the facility, it also washes the laundry of the state's women's prison, Topeka Correctional Facility.

A contract food service company provides food service, which is responsible for ordering, receiving, storing, preparing, serving, and scullery activities. A minimum of two hot meals and one cold meal are provided per day to all housed juveniles. Most youth eat on the living units. Traditional meals are served at the major holidays during the year. Religious and other special diets—allergy, weight reduction, low fat—are monitored, and documentation maintained for each diet. All reimbursed meals meet Federal School Lunch/Breakfast Program guidelines and are lower in fat, cholesterol, sodium, and sugar. The current food service contract is with Aramark Correctional Services, LLC.

EXPENDITURE JUSTIFICATION:

Account Code 5100 Salaries and Wages

Summary: This program consists of 23.0 FTE and 1.0 non-FTE positions for the Maintenance and Supply Services subprograms. A shrinkage rate of 2.5% is included.

Current Year FY 2025 – The agency requests \$1,656,652, all from the State General Fund.

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FY 2026 Allocated Resource Budget – The agency requests \$1,735,006, all from the State General Fund.

Account Code 5200 Contractual Services

Summary: Repair services of the physical plant, and the food service management contract represent the majority of expenditures in this category.

Current Year FY 2025- The agency requests \$1,295,721, with \$1,036,333 from the State General Fund and \$100,000 from the federal School Lunch/Breakfast Program. The food service contracts accounts for \$980,721 of the request, of which \$880,721 comes from the State General Fund.

FY 2026 Allocated Resource Budget- The agency requests \$1,309,672, with \$1,036,333 from the State General Fund and \$273,339 from the federal School Lunch/Breakfast Program. The food service contracts accounts for \$994,672 of the request, of which \$721,333 comes from the State General Fund.

Account Code 5300 Commodities

Summary: Major expenditures in commodities are parts and supplies for the maintenance of the physical plant, juvenile clothing, personal hygiene items, office supplies, cleaning supplies, and small tools.

Current Year FY 2025- The agency requests \$373,700, all from the State General Fund. Much of this request is for maintenance supplies and materials necessary for the upkeep of the facility. Clothing for the juvenile population accounts for \$90,000 of the request.

FY 2026 Allocated Resource Budget – The agency requests \$378,700, all from the State General Fund. Much of this request is for maintenance supplies and materials necessary for the upkeep of the facility. Clothing for the juvenile population accounts for \$90,000 of the request.

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Account Code 5400 - Capital Outlay

Summary: Major expenditures in capital outlay are assets such as equipment, office equipment, software, information processing equipment, and furniture. The agency requests \$100,000 annually from federal School Breakfast Program funds for replacement of food service equipment. Unlike the contract for adult facilities, School Lunch/Breakfast program regulations prohibits program participants from including an equipment fund in their contracts. Federal reimbursements may, however, be used to support the food service program, to included upkeep and replacement of equipment.

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CAPITAL IMPROVEMENTS

PROGRAM EXPLANATION:

The capital improvements program for the juvenile correctional facilities will 1) remodel existing buildings that need major repair; 2) provide major maintenance for buildings and site; 3) replace worn out equipment and furnishings; 4) comply with regulations and codes as they apply to each type of facility; 5) modify buildings and environments to meet program changes; 6) make changes in buildings that will conserve energy; and 7) raze buildings that are obsolete, worn out, and have no useful purpose.

PROGRAM GOAL:

To maintain and repair existing buildings and equipment that facilitates other programs.

EXPENDITURE JUSTIFICATION:

Account Code 5400 - Capital Improvements

The FY 2025 agency request of \$354,036 represents reappropriated funds for projects that begin the prior fiscal year and will be completed in the current fiscal year. Requirements for the FY 2026 Capital Improvement projects are contained in the Five-Year Capital Improvement Plan prepared by the Kansas Department of Corrections.