

Juvenile Justice Authority

Annual Report
February 2, 2006



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The Kansas Juvenile Justice Authority

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ANNUAL REPORT

The Kansas Juvenile Justice Authority is a cabinet level criminal justice agency that began operating on July 1, 1997. Individuals as young as ten years of age and as old as 17 years of age may be adjudicated as juvenile offenders and ordered into the custody of the Commissioner of Juvenile Justice. The JJA may retain custody of a juvenile offender in a juvenile correctional facility to the age of 22½ and in the community to the age of 23.

The JJA leads a broad-based state and local, public and private partnership to provide the state's comprehensive juvenile justice system. This includes prevention and intervention programs, community-based graduated sanctions and juvenile correctional facilities.

VISION

The Vision of the Juvenile Justice Authority is

“Changing lives of at-risk youth and their families for safer, stronger Kansas communities.”

The Juvenile Justice Reform process implemented in Kansas from 1997 to 2000 is the foundation for juvenile programming in Kansas. Juvenile Justice Reform was focused on prevention, intervention, and community-based services, and that a youth should be placed in a juvenile correctional facility for rehabilitation and reform only as a last resort. Youth are more effectively rehabilitated and served in their own community. Because the JJA's focus is to serve youth in their community, each county or group of cooperating counties is required by statute to make themselves eligible to receive state funding for the development, implementation, operation, and improvement of juvenile community correctional services. Each individual county, or the designee of a group of counties, is referred to as an administrative county and directly receives funding from the agency for operation of community juvenile justice services. Pivotal roles of the Prevention and Community Programs Division include: ensuring the community service continuum is efficient and effective in addressing the needs of the youth; building upon established collaborations with local units of government and other key stakeholders; and, monitoring programs along the continuum of services from prevention and intervention to rehabilitative service delivery.

PREVENTION

A primary focus of the JJA is to prevent youth from entering the juvenile justice system and helping them become productive citizens. To help achieve this goal, the JJA administers prevention funding through the state prevention block grant and the Juvenile Delinquency Prevention Trust Fund.

Prevention block grant programs are funded by an appropriation from the Children's Initiatives Fund and are issued to administrative counties. (In 1998, Kansas became one of 46 states in accepting a tobacco settlement [Master Settlement Agreement] negotiated with four major tobacco companies. The Children's Initiatives Fund was created by the 1999 Legislature to fund programs promoting the health and welfare of Kansas' children.) These prevention programs are expected to reflect credible research and demonstrate how the programs will address community risk factors. In addition, prevention programs must address community protective factors that will help reduce juvenile crime. Each program must also develop and monitor outcomes reflecting positive behavior changes in program participants. Communities have been encouraged to create partnerships with agencies that have a key interest in prevention focused services (such as schools, regional prevention centers, community mentoring programs, and faith-based organizations) in order to maximize both funding and program capabilities. Prevention programs cover a wide range of service needs at the community level. Specific programs in the communities will vary depending on the risk and protective factors that need to be addressed.

The Juvenile Delinquency Prevention Trust Fund is available to fund community prevention efforts. Funding comes from a statutorily set percentage of district court fees and is administered by the Kansas Advisory Group (KAG) on Juvenile Justice and Delinquency Prevention for the purpose of encouraging communities to implement innovative prevention and early intervention programs.

The general categories of programs funded include:

- *Truancy Prevention Programs.* These programs work in coordination with local school districts to identify truant behavior and develop alternative approaches to working with youth and their families to address the problems leading to youth developing a pattern of missing school. Schools, district attorney offices, juvenile intake, and community counseling agencies are most often involved in these programs. Such programs address the risk factors of early and persistent antisocial behavior, academic failure, and lack of commitment to school.

- *Mentoring Programs.* These programs target youth that are in need of pro-social adult role models to address adolescent behavior problems. Programs use college students, community volunteers, businesses, and school personnel who provide positive social and material reinforcement to youth. It allows youth to be connected to adults who promote healthy beliefs and clear standards. These programs address risk factors such as early and persistent antisocial behavior, lack of commitment to school, and rebelliousness.
- *After-School Programming.* After-school programs can offer opportunities for youth to interact with pro-social adults and peers to learn new skills in a safe and supportive environment. Risk factors to be addressed include early and persistent antisocial behavior, socializing with individuals who engage in problem behavior, and rebelliousness.
- *Parent Training/Family Support Services.* Parent training provides information and skills to help parents be more effective in raising their children. Parent training programs focus on specific ages and risk factors. All programs are designed to help parents set clear standards for behavior, promote bonding through increased family involvement opportunities, and develop skills for involvement. These programs address risk factors such as family management problems, family conflict, and early persistent antisocial behavior. Family support service approaches are used to assist families in making positive changes through the development of support networks to address risk factors that include the areas of family management problems, family conflict, and early persistent antisocial behavior.

GRADUATED SANCTIONS

The graduated sanctions programs operated by each administrative county are Juvenile Intake and Assessment Services (JIAS), Juvenile Intensive Supervised Probation (JISP), and Community Case Management Agency (CCMA). Collectively, these programs are referred to as the “core” programs in each judicial districts comprehensive strategic plan. Some communities also operate Intervention programs. Funding for graduated sanctions programs comes from the State General Fund and the Children’s Initiatives Fund. Intervention programs are funded solely by the Children’s Initiative Fund.

JUVENILE INTAKE AND ASSESSMENT SERVICES (JIAS)

Juvenile intake and assessment programs operate in each administrative county serving all judicial districts in Kansas. JIAS provides critical services to law enforcement agencies throughout Kansas for any alleged child in need of care (CINC) or alleged juvenile offender taken into law enforcement custody. The JIAS program allows law enforcement officers to return to patrol quickly and provides an opportunity to assess the youth. The youth is then subsequently referred to other community-based programs.

The mandate for the intake and assessment program encompasses three principle objectives:

- 1) Assisting law enforcement with placement of children and youth taken into law enforcement custody.
- 2) Collecting information and assessing the youth by administering the Juvenile Intake and Assessment Questionnaire (JIAQ), and the Problem Oriented Screening Instrument for Teens (POSIT) or Massachusetts Youth Screening Instrument (MAYSI-2).
- 3) Assisting juveniles and their families during crisis situations.

Law enforcement personnel are made aware of the intake and assessment services through education, training, and personal contact by each administrative county's program director. Program personnel are trained in the use of the testing instruments and how to interpret the information provided. This information is used to accurately determine the needs of all assessed children to facilitate interventions and remedies, directly and through referral to community resources.

JUVENILE INTENSIVE SUPERVISED PROBATION (JISP)

JISP is a highly structured community-based supervision program that provides an additional sentencing option to Kansas' courts. Youth on JISP have either previously failed traditional court service probation or have committed a serious offense, but do not require an out-of-home placement or commitment to a juvenile correctional facility.

The JISP philosophy is that selected youth can be effectively managed in the community without presenting an increased risk to the public through the use of community-based supervision and control interventions. JISP provides the most intensive level of community-based supervision of youth through frequent contact with their supervision officer. Programs operate in accordance with the JISP standards as set forth by JJA.

JISP provides community supervision of youth through frequent face-to-face and collateral contacts, employment visits, substance abuse testing, individualized supervision plans, surveillance, and referrals to rehabilitative interventions. Services or referrals that may be included as a part of JISP are:

Alcohol/Drug Testing. Youth are tested to monitor abstinence from illegal drugs and/or alcohol. The specific number of tests is determined by local policy for each community corrections agency. Tests are also administered randomly in instances of suspected use of alcohol and/or drugs.

Community Service Work. Youth provide unpaid work to non-profit or local government agencies. The number of community service hours are established either by local policy for each community corrections agency or determined by the courts.

Electronic Monitoring. Monitoring equipment verifies the youth's presence in or absence from a monitored location. Electronic monitoring in conjunction with intensive supervision is

considered to be an effective tool in monitoring youth behavior and enforcing the conditions of supervision.

Employment and Education. Youth are provided assistance in obtaining and maintaining employment, education, or vocational training.

Restitution Monitoring. Staff monitor a youth's repayment to victims for losses sustained as a result of a crime. The amount of restitution to be paid is determined by the court.

Evaluation. Staff provide the court with pertinent information that may be used to assist judges in determining appropriate interventions and special conditions for youth assigned to community-based supervision.

Surveillance. Staff monitor the activities and whereabouts of youth during evening and weekend hours for the purpose of ensuring accountability and enhancing public safety.

COMMUNITY CASE MANAGEMENT AGENCIES (CCMA)

Community case management agency (CCMA) programs provide supervision of youth in state custody. Youth are placed in state custody by the court for out-of-home placement or committed to a juvenile correctional facility.

Youth in state custody for out-of-home placement typically present significant behavior problems, family issues, and mental health or substance abuse needs. The court directly commits the most serious, violent, and chronic youth to a juvenile correctional facility. JCF and CCMA staff participate in release planning throughout the JCF placement and CCMA staff then supervise the youth during their required period of conditional release. Programs operate in accordance with the standards set forth by JJA. The role of these community case management agencies is to:

- Conduct thorough assessments of youth placed in state custody.
- Develop a case plan in cooperation with the youth, the youth's family, and other significant parties in the community.
- Develop a court approved permanency plan to aid in the successful reintegration of the youth into the community.
- Provide services that address the concerns outlined in the case plan and coordinate the delivery of service with the appropriate service providers.
- Provide supervision and monitoring of the youth's behavior in the program.
- Submit necessary documentation and reports.

INTERVENTION

Intervention programs target populations that have traditionally entered the juvenile justice system. These programs represent an additional component of a full continuum of youth programming and function to prevent youth from becoming more serious or chronic offenders. Examples of local programs include counseling, day treatment, life skills, outpatient treatment services, diversion, youth court, citizen review boards, and day reporting programs.

Community Grant Funding FY 2005--FY 2007			
	FY 2005 Actual	FY 2006 Gov. Rec.	FY 2007 Gov. Rec.
Graduated Sanctions			
Intake and Assessment	4,557,146	4,521,147	*
Intensive Supervision	4,591,865	4,427,196	*
Community Case Management	5,432,040	5,843,826	*
Total--Graduated Sanctions	\$ 14,581,051	\$ 14,792,169	\$14,792,168
Intervention	1,707,521	1,850,111	1,850,111
Prevention Block Grants	5,414,486	5,414,487	5,414,487
Delinquency Prevention Trust Fund Grants	151,456	420,000	350,000
Federal Grant Programs	2,456,399	1,839,754	1,642,477
Total--Community Grants	\$ 24,310,913	\$ 22,466,410	\$22,199,132
* JJA allocates a total dollar amount for graduated sanctions to administrative counties at the beginning of the grant cycle. The local juvenile corrections advisory board then decides how to split the allocation among the district's graduated sanctions programs.			

PURCHASE OF SERVICES

Purchase of Services (POS) funding pays for court-ordered out-of-home placements and non-residential services for youth in JJA custody under community supervision. POS is a statewide system of services through contracts with community-based providers, which are maintained and monitored for compliance by JJA and then accessed by all case management agencies in Kansas.

The system is a three-party system consisting of the Juvenile Justice Authority (JJA), Community Case Management Agencies (CCMA), and community-based service providers. The Juvenile Justice Authority's POS system provides counseling and therapeutic services, skill development services, foster homes, group homes, and treatment facilities. The CCMA then provides for the delivery of services in accordance with each individual youth's supervision plan by coordinating with the service providers. Examples of community-based providers include:

Family Foster Home. Placements for youth with foster families who provide a greater degree of support and supervision than what a juvenile received in their own home. The youth may also participate in additional counseling services. (Satellite, Diversion, Emergency, Therapeutic, Transitional Treatment).

Group Home. A facility that manages a number of youth in a group residential setting. The youth is continuously supervised by group home staff and receives services designed to address his or her individual needs. Some group homes are structured to meet a diverse youth population, while others are structured to meet specific youth population needs. (Level IV, Level V, Residential Maternity, Juvenile Offender Aftercare).

Treatment Facilities. Although the group homes provide treatment, these facilities are geared to providing highly specialized and/or intensive levels of service to meet identified treatment needs of a youth. (Level VI, Hospitals, Drug and Alcohol Treatment).

Temporary Placements. Placements for youth that provide a short-term alternative until service plans are developed and arrangements are made for placement into a family foster home, group home, or treatment facility as appropriate for the youth. These provide shelter and basic services and are not designed to be long-term placement options for youth. (Emergency Shelter, Detention).

Non-Residential Services. Services for youth in addition to the standard services provided by an out-of-home placement facility. Often referred to as "add-on services," these services are used to enhance those provided by an out-of-home placement. They are designed to meet the specific needs of a particular youth, to address family service needs while the youth is in out-of-home placement, or to address reintegration needs of the youth and family during a period of time after the out-of-home placement, while remaining in state custody to ensure this reintegration with the family is stable (Counseling, Therapy, In-home Family Treatment, Intensive Family Services, Adolescent Support/Mentorship, Job Readiness Training).

Purchase of Services FY 2005--FY 2007			
	FY 2005 Actual	FY 2006 Gov. Rec.	FY 2007 Gov. Rec.
Detention	2,637,480	2,637,480	2,637,480
Diversion Foster Care	662,495	662,495	662,495
Transitional Treatment & Satellite Foster Care	138,534	138,534	138,534
Level IV	2,226,459	2,226,459	2,226,459
JO Aftercare- Group Home	1,306,059	1,306,059	1,306,059
Emergency Shelter	3,338,503	3,338,503	3,338,503
Residential Maternity	123,065	123,065	123,065
Non-Residential Services	292,458	292,458	292,458
Level V*	6,303,002	13,357,247	13,357,247
Level VI*	3,928,841	9,653,280	9,653,280
Therapeutic Foster Care*	26,049	46,970	46,970
Total--Purchase of Services	\$ 20,982,945	\$ 33,782,550	\$ 33,782,550

*The federal portion of these Medicaid-eligible services were paid for through the Social and Rehabilitation Services (SRS) budget prior to FY 2006. The FY 2005 figures represents only the state cost incurred by JJA. The FY 2005 figures represents only the state cost incurred by JJA.

JUVENILE CORRECTIONAL FACILITIES (JCF)

The Juvenile Justice Authority operates four state juvenile correctional facilities (JCFs) in Atchison, Beloit, Larned, and Topeka with a combined budgeted bed capacity of 562 and a designed bed capacity of 825.

The Atchison Juvenile Correctional Facility (AJCF) is a multi-security facility for juvenile males 15½ years-of-age and younger. Juvenile males who are over 15½ years-of-age may be assigned to AJCF if they are classified as minimum custody.

The Beloit Juvenile Correctional Facility (BJCF) is a multi-security facility and is the only facility in Kansas for juvenile females. BJCF provides the reception and diagnostic function for all juvenile females.

The Larned Juvenile Correctional Facility (LJCF) is a multi-security facility for juvenile males who require Residential Substance Abuse Treatment or are assigned to the Mental Health Unit. LJCF is also utilized as a minimum and medium security facility for general population juvenile males.

The Kansas Juvenile Correctional Complex (KJCC) is a multi-security facility for all juvenile males over 15½ years-of-age. KJCC also serves as the Reception and Diagnostic Unit for all juvenile males.

The Reception and Diagnostic Unit at KJCC was established to provide comprehensive screening, assessment, and evaluation services to youth committed to a juvenile correctional facility. The RDU process, provides a risk and needs assessment including medical and mental health, substance abuse, education, work, vocation, social history, criminal history, and life skills. These assessments are used to determine the level and type of rehabilitative treatment needed, the juvenile correctional facility which would be most appropriate for the youth, and the types of program placements the youth will need while in the facility. Youth will also be assigned to facilities based on a classification and needs assessment system.

	FY 2005				FY 2006			FY 2007
	Designed Capacity	Budgeted Capacity	Average Daily Population	12/31/04 Population	Budgeted Capacity	Average Daily Population (7/1/05-12/31/05)	12/31/05 Population	Budgeted Capacity
Atchison	121	74	55	53	74	47	41	74
Beloit	100	66	46	48	66	31	25	66
KJCC	441	270	241	238	270	234	225	270
Larned	152	152	138	134	152	122	104	152
TOTAL	825	562	480	473	562	434	395	562

JJA operates juvenile correctional facilities to ensure public safety, youth accountability, competency development, habilitation, and community reintegration by:

- providing education, active learning, work experience, and services that will allow youth to develop skills that will assist them in being productive, competent, and law-abiding citizens;
- offering youth rehabilitation programs to help them become successful adults; and,
- providing youth leaving the facility the tools for successful reentry into their communities; working with families to strengthen their effectiveness.

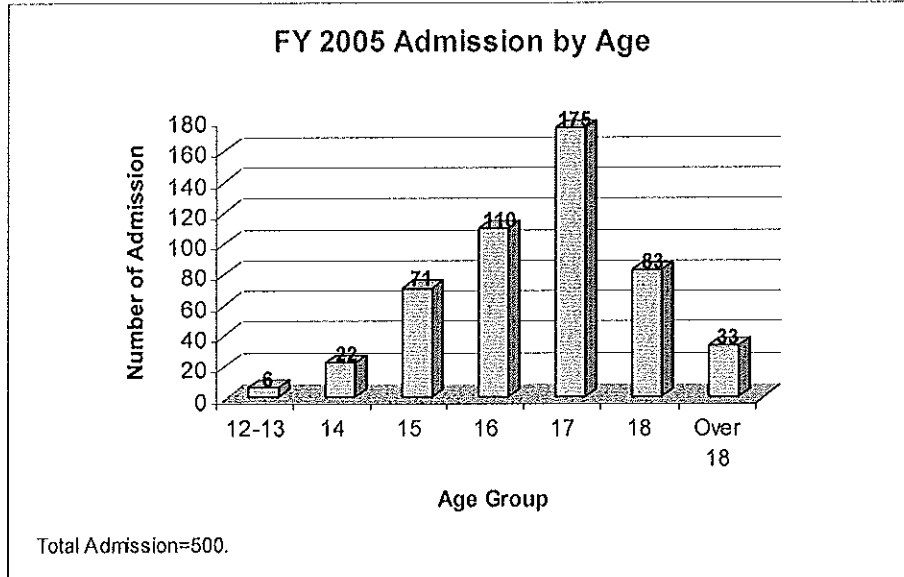
JJA maintains and operates the facilities and procedures in accordance with nationally recognized and respected benchmarks for juvenile correctional programs, achieving 100% compliance with mandatory standards and 90% compliance with non-mandatory standards of the American Correctional Association (ACA) accreditation for juvenile correctional facilities.

Juvenile Correctional Facilities Budget

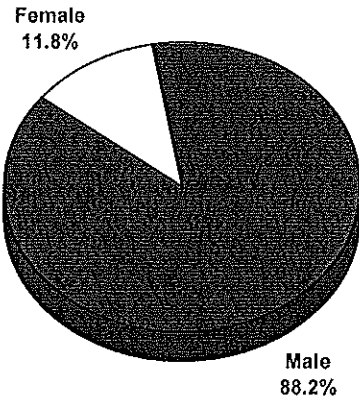
Juvenile Correctional Facility Funding FY 2005-FY 2007			
	FY 2005 Actual	FY 2006 Gov. Rec.	FY 2007 Gov. Rec.
Atchison Juvenile Correctional Facility	6,248,544	6,406,007	5,926,560
Larned Juvenile Correctional Facility	7,969,478	8,480,742	8,217,425
Beloit Juvenile Correctional Facility	4,842,305	4,861,734	4,562,612
Kansas Juvenile Correctional Complex*	14,640,844	15,624,881	15,378,950
Total—JCFs	\$ 33,701,171	\$ 35,373,364	\$ 34,085,547

*The Kansas Juvenile Correctional Complex was designated the Topeka Juvenile Correctional Facility prior to FY 2006

Fiscal Year 2005 Juvenile Justice Authority Offender Demographics (Demographics information courtesy of the Kansas Sentencing Commission)

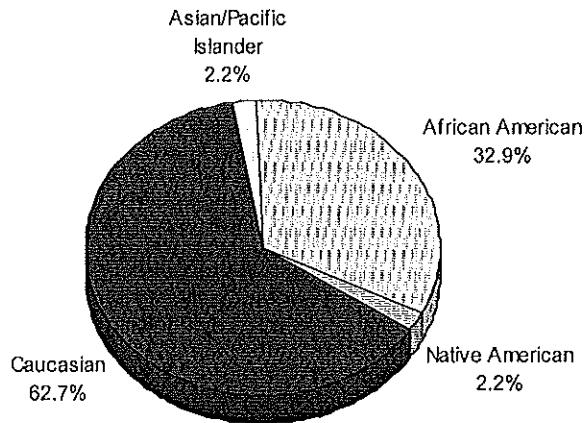


FY 2005 Admission by Gender



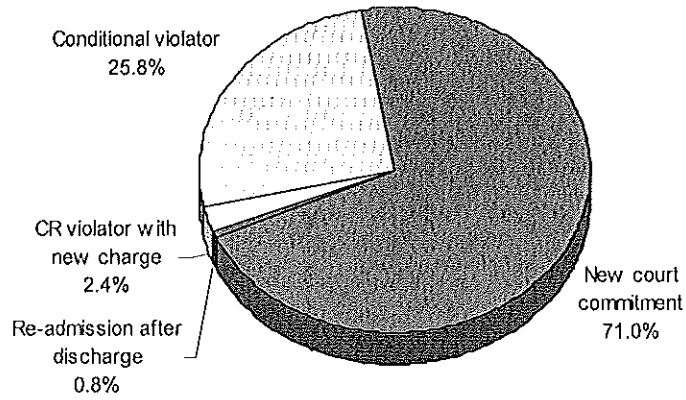
Total Admission=500.

FY 2005 Admission by Race



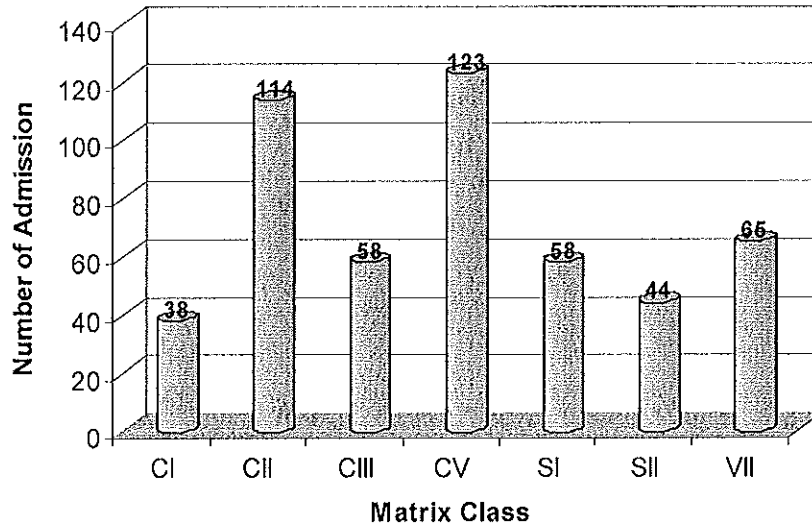
Total Admission=500.

FY 2005 Admission by Type

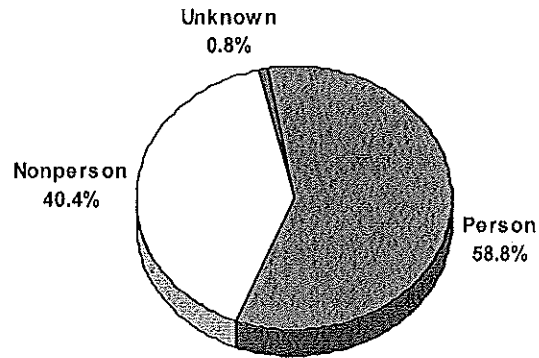


Total Admission=500.

FY 2005 Admission by Placement Matrix

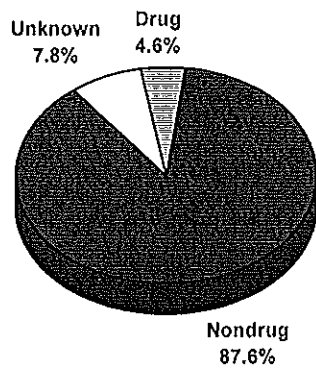


FY 2005 Admission by Person/Nonperson

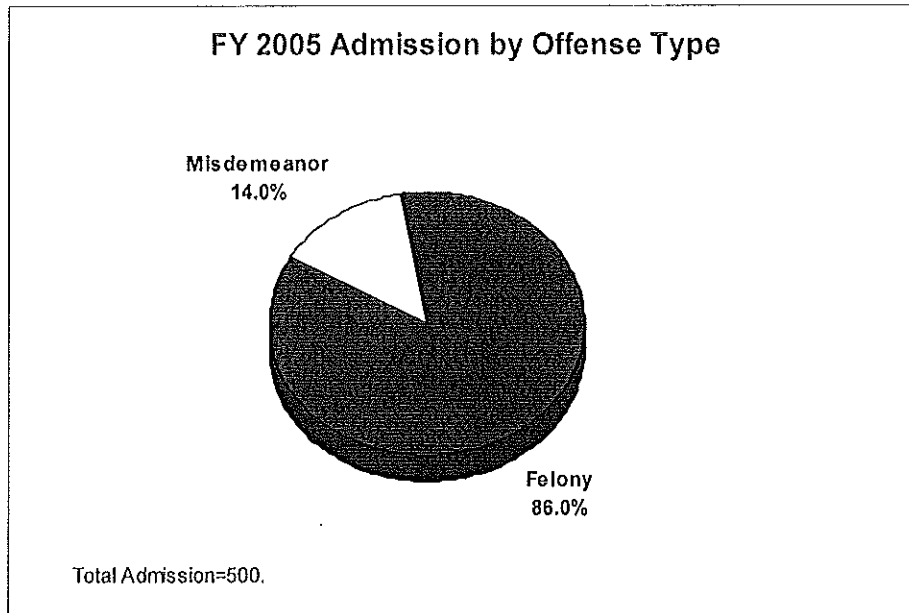


Total Admission=500.

FY 2005 Admission by Drug/Nondrug



Total Admission=500.



FEDERALLY FUNDED PROGRAMS

The Juvenile Justice Authority administers grants from the United States Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP).

Formula Grants

OJJDP provides formula grants to states for improvement of the juvenile justice system. To be eligible, each state must:

- 1) Designate a state agency to prepare and administer the state's comprehensive plan;
- 2) Establish a state advisory group, appointed by the Governor, to provide policy direction and participate in the preparation and administration of the formula grants program plan; and
- 3) Commit to achieve and maintain compliance with the following four core requirements of the OJJDP Act:
 - De-institutionalization of status offenders and non-offenders.
 - Sight and sound separation of juveniles from adults in confinement.
 - Jail removal.
 - Reduce Disproportionate Minority Contact.

Juvenile Accountability Block Grant Program (JABG)

The Juvenile Justice Authority is the designated state agency that applies for, receives, and administers JABG funds. The purpose of the JABG program is to provide states and local governments with funds to develop programs to promote greater accountability in the juvenile justice system by effectively responding to serious, chronic and violent juvenile crime.

Serious and Violent Offender Reentry Initiative (SVORI) Grant

The agency was a recipient of a \$1,046,733 grant from OJJDP that funds pilot projects in three regions of the state through December 31, 2006. This grant, entitled the "Going Home Initiative," is to identify and address gaps and barriers to provide for seamless re-entry of serious, chronic, and violent youth released from a juvenile correctional facility back to the community.

Each pilot site has community staff assigned to implement the initiative under the leadership of the Juvenile Justice Authority. Community grant staff is responsible for facilitating a Family Group Conference to strengthen the network of services available to youth in the reintegration process and promote the engagement of the family and the community. In addition, staff is responsible for assessing and developing the existing network of services and assisting in the development of supports for the youth in the community.

Addiction and Prevention Services Program

The AAPS (formally ADAS) program in partnership with SRS provides for planning and evaluating the statewide network of quality community-based prevention, intervention, and treatment services. Collaboration efforts will include a system to review and enhance community capacity in the utilization and evaluation of outcome-based programming and evidence-based practices. The AAPS program is funded through a federal grant obtained by the Department of Social and Rehabilitation Services.

SFY 2005 Prevention and Intervention State Block Grant Approved Programs
Total Awards: \$ 7,318,120.00

1st Judicial District: Prevention: \$137,136.00

Juvenile Delinquency Prevention Program- \$137,136.00 (P)

2nd Judicial District: Prevention: \$72,882.00

Case Management – JIAS- \$51,338.00 (P)

School Resource Officer -\$21,544.00 (P)

3rd Judicial District: Prevention: \$433,212.00

Shawnee County Mentor Recruitment Project (BB/BS) - \$20,000.00 (P)

Comprehensive Youth Development – Boys & Girls Club of Auburn - \$20,050.00 (P)

Count on Me Kids/Campfire – Boys & Girls Club of Topeka - \$14,858.00 (P)

Truancy Case Management –CASA - \$38,134.00 (P)

Home Visitation/Education and Early Identification and Referral Program- Success by Six - \$56,909.00 (P)

Project Attention – Community Action -\$33,750.00 (P)

Healthy Families Topeka - KCSL - \$40,183.00 (P)

Coordinator Services – Mainstream, Inc. -\$36,000.00 (P)

Life Skills Training – PARS -\$39,020.00 (P)

Developing Champions – Topeka Day Care - \$35,770.00 (P)

Success Academy – Topeka Housing Authority -\$25,313.00 (P)

Violence Prevention Groups for Traumatized Youth – The Villages -\$10,620.00 (P)

USD #345 After School Mentoring & Leadership Program –YMCA -\$20,000.00 (P)

USD #450 After School Mentoring & Leadership Program - YMCA -\$20,000.00 (P)

Topeka School Mediation Project – Center for Peace and Justice -\$10,074.00 (P)

Program to Support Students Staying in School – Catholic Social Services -\$12,531.00 (P)

4th Judicial District: Prevention: \$122,340.00 Intervention: \$29,960.00

The Hive Youth Center -\$2,230.00 (P)

CASA of the Fourth Judicial District -\$5,000.00 (P)

Substance Abuse Program -\$39,442.00 (P)

Teen Court -\$75,668.00 (P)

Family Intensive Therapy -\$29,960.00 (I)

5th Judicial District: Prevention: \$84,460.00 Intervention: \$82,532.00

Big Brother/Big Sisters of the Flint Hills -\$24,035.00 (P)

PATHWAYS -\$20,425.00 (P)

Family Solutions Program -\$40,000.00 (P)

School Resource (Emporia High School) -\$45,133.00 (I)

School Resource Counselor (Emporia Middle School) -\$37,399.00 (I)

6th Judicial District: Prevention: \$91,567.00

Teen/Drug/Truancy Court -\$91,567.00 (P)

7th Judicial District: Prevention: \$115,193.00 Intervention: \$64,898.00

Working to Recognize Alternative Possibilities (WRAP) -\$21,081.00 (P)

After-School Programming -\$44,740.00 (P)

KU Truancy Prevention and Diversion Program -\$10,400.00 (P)

Dad's Time (Mother to Mother of Douglas County) -\$3,528.00 (P)

Tutoring for Success -\$9,804.00 (P)

Baldwin Junior High School Bulldog Den -\$8,045.00 (P)

Van Go Mobile Arts, Inc. JAMS Program -\$17,595.00 (P)

Juvenile Offender Citizen Review Board -\$13,559.00 (I)

Juvenile Outpatient Treatment -\$16,180.00 (I)

Partnership with Youth -\$6,878.00 (I)

Family Enhancement of Community Living Opportunities -\$28,281.00 (I)

8th Judicial District: Prevention: \$162,968.00 Intervention: \$13,400.00
Program Development & Evaluation Coordinator -\$52,814.00 (P)
Strategies for Change -\$110,154.00 (P)
Day Reporting Center -\$13,400.00 (I)

9th Judicial District: Prevention: \$92,936.00
Big Brothers/Big Sisters Mentoring Program (Harvey County) -\$7,500.00 (P)
Big Brothers/Big Sisters of (McPherson County) -\$5,000.00 (P)
Early Intervention Project -\$12,500.00 (P)
Truancy Program -\$67,936.00 (P)

10th Judicial District: Prevention: \$413,089.00
Johnson County Youth Court -\$68,264.00 (P)
Head Start/Building Healthy Families -\$36,584.00 (P)
Project SAM (Suspension Alternative Monitoring) -\$28,239.00 (P)
Functional Family Therapy -\$76,653.00 (P)
Students As Teachers -\$27,564.00 (P)
Kansas City Area Parents As Teachers Consortium -\$39,824.00 (P)
Juvenile Intervention Services for Truants (JIST) -\$87,105.00 (P)
Prevention Technical Assistance Program -\$34,026.00 (P)
P.S. It's My Body -\$14,830.00 (P)

11th Judicial District: Prevention: \$177,416.00 Intervention: \$27,778.00
PSU Truancy Diversion Counseling (Crawford County) -\$25,624.00 (P)
Teen Pregnancy Prevention (Straight Talk Peer Education Program-Crawford County) -\$25,624.00 (P)
Administrative Structure for Prevention Component (Crawford County) -\$3,086.00 (P)
Elm Acres After School Delinquency Prevention (Crawford County) -\$21,964.00 (P)
Project BEFORE (Labette County) -\$20,000.00 (P)
Truancy Prevention (Labette County) -\$22,742.00 (P)
Big Brothers/Big Sisters (Labette County) -\$9,858.00 (P)
Supporting Educated Lifestyles & Futures (SELF) -- Labette County -\$5,000.00 (P)
USD#493 Columbus Parents As Teachers (Cherokee County) -\$6,750.00 (P)
Comprehensive Psychological Assessment & Referral Service (Cherokee County) -\$10,800.00 (P)
After School Program (Cherokee County) --19,200.00 (P)
Truancy Counseling Program (Cherokee County) -\$6,768.00 (P)
Juvenile Justice Awareness Program (Crawford County) -\$5,898.00 (I)
JIAS Follow-up Case Management (Crawford County) -\$21,880.00 (I)

12th Judicial District: Prevention: \$50,000.00
Juvenile Intake Follow-Up -\$50,000.00 (P)

13th Judicial District: Prevention: \$124,091.00
JCAB Administration -\$12,409.00 (P)
Mid-KS Community Action Program/Early Intervention -\$65,081.00 (P)
Tri-County CASA, Inc. -\$36,601.00 (P)
"Volunteers Make a Difference" Campaign -\$10,000.00 (P)

14th Judicial District: Prevention: \$104,845.00
Truancy Immediate Intervention Program -\$89,845.00 (P)
Parent Education Program -\$10,000.00 (P)
Big Brothers/Big Sisters of Montgomery County -\$5,000.00 (P)

15th, 17th & 23rd Judicial Districts: Prevention: \$150,000.00 Intervention: \$155,888.00
Community Mobilization Project -- Hays -\$75,000.00 (P)
Community Mobilization Project -- Colby -\$75,000.00 (P)
Diversion -\$155,888.00 (I)

16th Judicial District: Prevention: \$108,914.00
Project DIVERT Truancy Prevention -\$49,032.00 (P)
Project Iroquois -\$20,540.00 (P)
Project Big Brothers/Big Sisters of Ford County -\$39,342.00 (P)

18th Judicial District: Prevention: \$1,242,404.00 Intervention: \$279,638.00
Administrative Structure – Prevention (85%) -\$89,594.00 (P)
Community Truancy Immunization Project -\$627,485.00 (P)
Family Group Conferencing -\$131,007.00 (P)
Functional Family Therapy -\$167,668.00 (P)
JIAC Case Management -\$135,135.00 (P)
Parent Training -\$91,515.00 (P)
DA's Diversion/Immediate Intervention Program -\$166,549.00 (I)
Detention Advocacy Service -\$97,278.00 (I)
Administrative Structure – Intervention (15%) -\$15,811.00 (I)

19th Judicial District: Prevention: \$92,618.00 Intervention: \$35,618.00
Truancy Program -\$92,618.00 (P)
Immediate Intervention -\$35,618.00 (I)

20th Judicial District: Prevention: \$102,678.00 Intervention: \$135,681.00
Prevention Specialist -\$24,965.00 (P)
DFYIT (Drug Free Youth In Town) -\$61,723.00 (P)
Big Brothers/Big Sister of Central Kansas -\$7,116.00 (P)
After-School Program -\$5,315.00 (P)
After-School Program (Post Rock Family Services) -\$3,559.00 (P)
Project STAY (School Truancy Alternative for Youth) -\$135,681.00 (I)

21st Judicial District: Prevention: \$61,011.00
Administrative Contact -\$3,923.00 (P)
Manhattan Teen Center – “The Spot” & “The Spot Afterhours” -\$12,088.00 (P)
Detour Youth Center (Clay Center) -\$5,000.00 (P)
Ogden Youth Center -\$28,000.00 (P)
Parents As Teachers -\$12,000.00 (P)

22nd Judicial District: Prevention: \$50,000.00
Pony Express Big Brothers/Big Sisters -\$21,650.00 (P)
Parents As Teachers 3-5 Program -\$20,555.00 (P)
Youth Alcohol/Drug Information School (Youth ADIS) -\$5,250.00 (P)
Responsible Discipline Parenting Workshops -\$1,045.00 (P)
Powerful Parenting Workshop -\$1,500.00 (P)

24th Judicial District: Prevention: \$50,000.00
Youth Education & Safety Program (YES) -\$8,330.00 (P)
Project Iroquois -\$10,413.00 (P)
Truancy Diversion Program -\$21,827.00 (P)
Common Sense Parenting -\$9,430.00 (P)

25th Judicial District: Prevention: \$174,597.00 Intervention: \$152,095.00
Family Impact Team -\$174,597.00 (P)
Intermediate Supervision: -\$65,389.00 (I)
Day Treatment Center -\$86,706.00 (I)

26th Judicial District: Prevention: \$120,392.00

Big Brothers/Big Sisters of Haskell, Seward and Stevens Counties -\$17,245.00 (P)
Summer Day Camp -\$5,918.00 (P)
Prevention Promotion -\$85,229.00 (P)
Communities in Schools of Grant County – Youth Friends -\$12,000.00 (P)

27th Judicial District: Prevention: \$162,308.00 Intervention: \$75,819.00

Reno Valley Learning Academy -\$21,020.00 (P)
YouthFriends of Reno County -\$57,725.00 (P)
Healthy Families Hutchinson -\$27,440.00 (P)
Hutchinson High School Day Care -\$31,631.00 (P)
JJA Administrative County Contact -\$24,492.00 (P)
Juvenile Justice Resource Coordinator -\$75,819.00 (I)

28th Judicial District: Prevention: \$119,832.00

Case Management Services for Spanish-speaking Families -\$13,000.00 (P)
Juvenile Resource Coordinator -\$11,984.00 (P)
Salina Housing Authority/ Home Visitation Program -\$14,500.00 (P)
Assaria Summer Youth Program Alive in 2005 -\$11,600.00 (P)
Take a Second – Make a Difference (TASMAD) -\$4,100.00 (P)
USD#240 YouthFriends Mentoring Program -\$15,000.00 (P)
Salina Truancy Prevention Model -\$16,886.00 (P)
St. Francis Academy's DRAGNET Program -\$7,900.00 (P)
Project Success Mentoring -\$9,226.00 (P)
Ottawa County Underage Drinking Prevention Program -\$15,636.00 (P)

29th Judicial District: Prevention: \$648,125.00 Intervention: \$796,804.00

Rosedale Saturday Academy -\$29,632.00 (P)
Students as Teachers -\$47,098.00 (P)
Wyandotte County Truancy Diversion Program -\$207,790.00 (P)
Project Redirect (Pre-Adjudication) -\$169,470.00 (P)
MOCSA Teen Exchange: Foundations for Safety & Healthy Relationships -\$18,167.00 (P)
Wyandotte County Short-Term Suspension Program -\$175,968.00 (P)
TIPS (a/k/a Juvenile Reintegration Services) -\$134,050.00 (I)
Wyandotte County Youth Court - \$75,677.00 (I)
Court's Diversion Program -\$45,364.00 (I)
Project Redirect (Post-Adjudication) -\$80,000.00 (I)
Fairfax Learning Center -\$317,134.00 (I)
Juvenile Justice Program Coordination -\$144,579.00 (I)

30th Judicial District: Prevention: \$95,031.00

South Central Ks Community Corrections (SCKCC) Truancy Program -\$18,656.00 (P)
Sumner County Truancy Program -\$31,884.00 (P)
Family Mentoring -\$37,275.00 (P)
USD 254 Medicine Lodge Afterschool Program (WE CARE) - \$7,216.00 (P)

31st Judicial District: Prevention: \$107,964.00

Truancy Prevention Program -\$107,964.00 (P)

FY 2005 Community Youth Served			
Judicial District	Number of Youth Intakes	Number of Youth Supervised	Number of Youth in Case Management
#	JIAS	JISP	CCMA
1	886	60	141
2	516	39	26
3	1926	146	143
4	483	62	46
5	260	74	53
6	300	72	62
7	703	96	54
8	585	112	99
9	447	72	44
10	1921	241	257
11	658	57	142
12	139	34	23
13	442	128	85
14	515	64	105
15-17-23	396	53	48
16	546	106	73
18	4392	316	774
19	419	76	54
20	538	32	104
21	318	50	17
22	205	56	39
24	160	8	6
25	780	170	132
26	258	62	54
27	907	91	89
28	798	112	62
29	2235	162	400
30	265	107	33
31	174	43	66
STATEWIDE	22172	2701	3231

Number of intakes as reported on 1/5/2006 from juvenile justice intake and assessment system (JJJAMS).
Number of youth served as reported on 1/19/2006 by case managers using community agency supervision information management system (CAS/IMS).

Youth in Community Placement on January 1, 2006

Placements	Total
AWOL	122
Detention	130
Diversion Foster Care	43
Emergency Foster Care	1
Emergency Shelter Facility	90
Home/Relative	548
Hospital	2
Independent Living	38
Job Corps	1
Juvenile Correctional Facility	380
Juvenile Offender Aftercare	29
Level IV Group Home	113
Level V Group Home	310
Level VI Residential	89
Not Reported	114
Residential Drug/Alcohol Treatment	11
Residential Maternity Group Home	9
Sanction House	2
Therapeutic Foster Care	7
Transitional Treatment Foster Care	4
TOTAL	2043

*As reported by Community Case Managers

The Kansas Juvenile Justice Authority Reference Guide

DRAFT

2006

Denise L. Everhart, Commissioner
Dennis Casarona, Deputy Commissioner, Prevention and Community Programs
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OVERVIEW

The Kansas Juvenile Justice Authority is a cabinet level criminal justice agency that began operating on July 1, 1997. Individuals as young as ten years of age and as old as 17 years of age may be adjudicated as juvenile offenders and ordered into the custody of the Commissioner of Juvenile Justice. The JJA may retain custody of a juvenile offender in a juvenile correctional facility to the age of 22½ and in the community to the age of 23.

The JJA leads a broad-based state and local public and private partnership to provide the state's comprehensive juvenile justice system. This includes prevention and intervention programs, community-based graduated sanctions and juvenile correctional facilities.

VISION AND MISSION

The Vision of the Juvenile Justice Authority is "A safer Kansas through the reduction of juvenile crime."

The Mission of the Juvenile Justice Authority is to "Promote public safety by holding juvenile offenders accountable for their behavior, and improve the ability of youth to live productively and responsibly in their communities."

As we strive to meet our mission, Kansans will enjoy safer communities through prevention, intervention, rehabilitation and reintegration services provided to children and their families.

To accomplish our mission, we will:

- Deal effectively with violent, serious and chronic juvenile offenders
- Provide individualized care
- Work to strengthen families
- Provide education, active learning, work experience and services which will enable juvenile offenders to develop skills that will demonstrate they are capable of productive, competent and law abiding behavior
- Effectively cooperate and coordinate services with other agencies and service providers
- Provide leadership in the development of a balanced and restorative justice system

JUVENILE OFFENDER PROGRAMS AND SERVICES

The Kansas Juvenile Justice Authority provides programs and services for juvenile offenders through the Prevention and Community Programs Division and the Operations Division.

The Prevention and Community Programs Division provides administrative oversight and technical support for a community-based continuum of graduated sanctions, crime prevention and intervention programs, services and initiatives.

The FY 2005 Governor's Recommendation for Prevention and Community Programs is \$46,618,196. The FY 2006 JJA request for Prevention and Community Programs was \$45,705,364. The Governor's FY 2006 Recommendation for Prevention and Community Programs is \$45,705,364. The decrease in funds from FY 2005 is attributable to reductions in federal grant funding.

The Governor's recommendations for Prevention and Community Programs include the following:

- The Governor recommends \$7,264,598 in FY 05 and FY 06 to fund more than 150 prevention and intervention block grant programs (including mentoring, truancy prevention, and youth court programs).
- The Governor recommends \$14,792,169 in FY 05 and FY 06 for 96 community-based core graduated sanctions programs. The core programs consist of juvenile intake and assessment (32 programs projected to provide services to 22,750 youth during FY 2005), juvenile case management (32 programs projected to provide services to 2,103 juvenile offenders during FY 2005) and juvenile intensive supervision probation (32 programs projected to provide services to 1,263 juvenile offenders during FY 2005);
- The Governor recommends \$21,048,339 in FY 2005 including \$1,916,154 in supplemental funding to cover the rising purchase of service (POS) costs of community placements ordered by the court. In FY 2006, the Governor recommends \$21,157,170 including an enhancement of \$1,999,593 to cover the rising cost of purchasing community services. Services purchased include In-home Services, Residential Foster Care, Juvenile Detention, as well as Level V (non-secure) and Level VI (secure) community placement and therapeutic foster care.
- The Governor recommends \$300,000 in FY 2005 and FY 2006 from the Kansas Juvenile Delinquency Prevention Trust Fund for six community-based prevention programs.
- The Governor recommends \$1,745,187 in FY 2005 and \$686,185 in FY 2006 from the Juvenile Justice Incentive Block Grant Federal Fund. These funds are used for various prevention and community programs. The decrease in funding from FY 2005 to FY 2006 is the result of a decrease in federal grants awarded.

The JJA is also responsible for administration of the Going Home Initiative, which is focused on developing enhanced community reintegration aftercare services for serious, chronic and violent juvenile offenders upon their release from the juvenile correctional facilities. The Going Home Initiative is being piloted in Johnson, Butler, Greenwood, Elk, Sedgwick County, Cowley County and Wyandotte counties. The JJA has been approved to receive a total of \$1,046,733 in federal funding during a three-year period for the Going Home Initiative.

The **Operations Division** is responsible for oversight of the five juvenile correctional facilities

- The **Atchison Juvenile Correctional Facility (AJCF)** is a minimum-security facility with an FY 2005 budgeted capacity for 83 male juvenile offenders ages 10 to 16. AJCF is authorized 118 FTE positions. The FY 2005 Governor's Recommendation for AJCF is \$6,348,809. The FY 2006 Governor's Recommendation for AJCF is \$6,305,097.
- The **Beloit Juvenile Correctional Facility (BJCF)** is a multi-security facility with an FY 2005 budgeted capacity for 66 female juvenile offenders. BJCF is the only facility for female juvenile offenders. BJCF is authorized 94 FTE positions. The FY 2005 Governor's Recommendation for BJCF is \$4,826,401. The FY 2006 Governor's Recommendation for BJCF is \$4,898,757.
- The **Larned Juvenile Correctional Facility (LJCF)** is a multi-security facility with an FY 2005 budgeted capacity for 120 medium custody and 32 maximum custody male juvenile offenders with substance abuse and mental health needs. LJCF is authorized 147 FTE positions. The FY 2005 Governor's Recommendation for LJCF is \$8,021,812. The FY 2006 Governor's Recommendation for LJCF is \$8,070,962.
- The **Kansas Juvenile Correctional Complex (KJCC)/Topeka Juvenile Correctional Facility (TJCF)** is a maximum and medium security facility with an FY 2005 budgeted capacity for 216 male offenders ages 17 to 22½. In December 2004, the JJA began moving offenders and staff from TJCF to KJCC. The complex is a maximum custody general population facility. The FY 2005 budget for KJCC is included in the TJCF budget since these facilities have merged and will now be run by one administration with one budget. The KJCC is authorized 274.2 FTE positions. The FY 2005 Governor's Recommendation for KJCC/TJCF is \$14,539,685. The FY 2006 Governor's Recommendation for KJCC/TJCF is \$15,821,791.

The juvenile correctional facilities provide:

- *Academic Education through accredited high schools
- *Vocational Education
- *Offender Treatment Programs (including sex offender, substance abuse, mental health treatment, Thinking for a Change, and Anger Replacement Training)
- *Skill Development
- *Character Education
- *Community Transition Programming
- *Work Programs

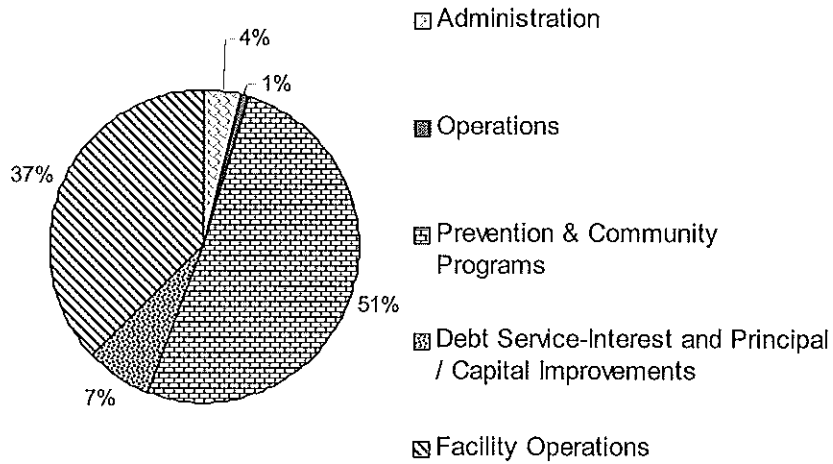
Necessary programs are identified and assigned based upon a risk and needs assessment administered to each juvenile offender within the first 21 days of the offender's admission to the juvenile correctional facility.

The Operation Division also provides management and oversight of the Interstate Compact for Juveniles. The interstate compact provides agreements with regard to juveniles in need of court supervision who are placed out of their home state. The compact also provides services for the safe return of runaway youth who run to another state to their original jurisdictions.

JJA BUDGET ALLOCATION

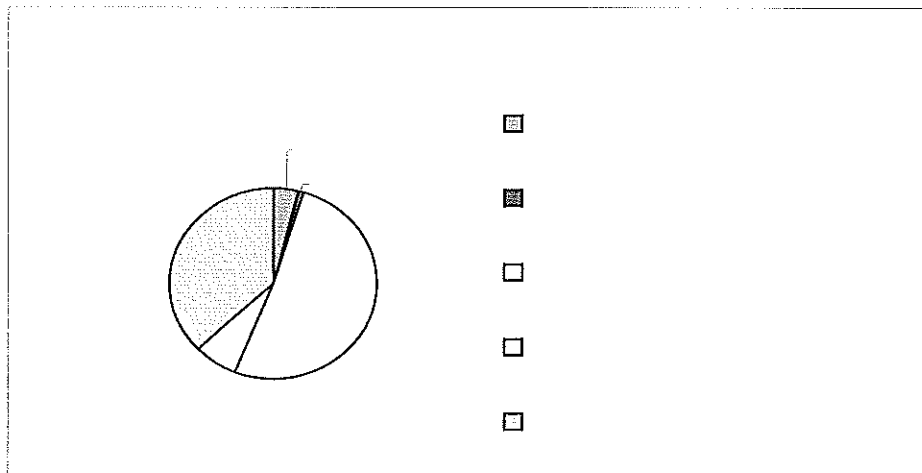
The Governor's FY 2005 Recommendation for the Juvenile Justice Authority and the juvenile correctional facilities is \$90,854,240. The Governor's FY 2006 Recommendation for the Juvenile Justice Authority and the juvenile correctional facilities is \$89,805,684.

FY 2005 Estimated Expenditures



Administration	\$3,571,202
Operations	\$617,841
Prevention & Community Programs	\$46,618,196
Debt Service-Interest and Principal Capital Improvements	\$4,297,194*
Facility Operations	\$2,013,100*
	\$33,736,707

*From the State Institutions Building Fund



Administration	\$3,234,060
Operations	\$643,141
Prevention & Community Programs	\$45,705,364
Debt Service-Interest and Principal Capital Improvements	\$4,000,512*
Facility Operations	\$1,126,000*
	\$35,096,607

*From the State Institutions Building Fund

PLACEMENT MATRIX

In 1999, the Kansas juvenile code was amended from an indeterminate disposition structure to use of a placement matrix, establishing determinate dispositions for juvenile offenders committed to a juvenile correctional facility. Placement matrix dispositions are based on the seriousness of the offense(s) and the chronic nature of the offender's violations. The following table presents juvenile correctional facility admission and average monthly populations for the five years before and five years after implementation of the placement matrix:

FY	Admissions	Average Monthly Population
1995	837	500
1996	943	544
1997	1050	511
1998	1190	508
1999	1326	572
	Sentencing Matrix Implemented	
2000	979	569
2001	651	480
2002	650	491
2003	587	495
2004	551	489

Juvenile Justice Authority--Systemwide
FY 2006 Tracking Sheet

State General Fund	Allocated Resources Request	DOB Adjustments	Governor Adjustments	GBA Adjustments	Legislative Adjustments	Total Approved Budget
Juvenile Justice Authority	\$ 28,636,976	\$ 1,938,881	\$ 149,262	\$ --	\$ --	\$ 30,745,119
Atchison Juvenile Correctional Facility	\$ 5,867,674	(1,650)	209,378	--	--	6,075,402
Beloit Juvenile Correctional Facility	\$ 4,508,445	(86,826)	188,078	--	--	4,609,697
Larned Juvenile Correctional Facility	\$ 7,848,989	(300,516)	464,365	--	--	8,012,838
Topeka Juvenile Correctional Facility	\$ 12,764,446	1,845,004	627,097	--	--	15,236,547
Kansas Juvenile Correctional Complex	\$ 1,845,004	(1,845,004)	--	--	--	--
Total	\$ 61,471,534	\$ 1,569,889	\$ 1,638,180	\$ --	\$ --	\$ 64,679,603
All Funds						
Juvenile Justice Authority	\$ 52,578,374	\$ 1,938,881	\$ 171,822	\$ --	\$ --	\$ 54,709,077
Atchison Juvenile Correctional Facility	\$ 6,097,119	(1,650)	209,628	--	--	6,305,097
Beloit Juvenile Correctional Facility	\$ 4,794,631	(86,826)	190,952	--	--	4,898,757
Larned Juvenile Correctional Facility	\$ 7,906,884	(300,516)	464,594	--	--	8,070,962
Topeka Juvenile Correctional Facility	\$ 13,349,690	1,845,004	627,097	--	--	15,821,791
Kansas Juvenile Correctional Complex	\$ --	--	--	--	--	--
Total	\$ 84,726,698	\$ 3,414,893	\$ 1,664,093	\$ --	\$ --	\$ 89,805,684
FTE Positions						
Juvenile Justice Authority	42.0	--	--	--	--	42.0
Atchison Juvenile Correctional Facility	118.0	--	--	--	--	118.0
Beloit Juvenile Correctional Facility	94.0	--	--	--	--	94.0
Larned Juvenile Correctional Facility	147.0	(1.0)	1.0	--	--	147.0
Topeka Juvenile Correctional Facility	236.0	38.2	--	--	--	274.2
Kansas Juvenile Correctional Complex	42.0	(42.0)	--	--	--	--
Total	679.0	(4.8)	1.0	--	--	675.2
Non-FTE Unclassified Permanent Positions						
Juvenile Justice Authority	16.3	--	--	--	--	16.3
Atchison Juvenile Correctional Facility	--	--	--	--	--	--
Beloit Juvenile Correctional Facility	--	--	--	--	--	--
Larned Juvenile Correctional Facility	15.0	--	--	--	--	15.0
Topeka Juvenile Correctional Facility	1.0	--	--	--	--	1.0
Kansas Juvenile Correctional Complex	--	--	--	--	--	--
Total	32.3	--	--	--	--	32.3

Agency Name: Juvenile Justice Authority (350)
Tracking Sheet

<u>FY 2006</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos</u>	<u>Non FTE Uncl. Perm.</u>
Agency Allocated Resources Request	\$ 28,636,976	\$ 52,578,374	42.0	16.3
DOB Allocated Resource Estimate	\$ 28,636,976	52,715,509		
DOB Adjustments to Request				
Reduction in Misc. Operating Expenditures	(11,250)	(11,250)	--	--
Increase Shrinkage	(29,462)	(29,462)	--	--
Increase POS Funding	1,999,593	1,999,593	--	--
	--	--	--	--
	--	--	--	--
	--	--	--	--
	--	--	--	--
Total DOB Adjustments	1,958,881	1,958,881	--	--
DOB Recommendation	\$ 30,595,857	\$ 54,537,255	42.0	16.3
Governor Adjustments to DOB Recommendation				
	--	--	--	--
Adjust Death and Disability	7,947	9,153	--	--
27th Pay Period	84,417	97,111	--	--
COLA	56,898	65,558	--	--
Total Governor Adjustments	\$ 149,262	\$ 171,822	--	--
Governor's Recommendation	\$ 30,745,119	\$ 54,709,077	42.0	16.3

Agency Enhancement Requests				
1- Purchase of Services	5,556,377	--	--	--
2- Graduated Sanctions	1,000,000	--	--	--
3- Prevention Funding	--	585,513	--	--
4- Two Additional Programmers	111,908	--	2.0	--
5- JJIS Fingerprinting Upgrade	510,000	--	--	--
6- National Counsel of Crime and Delinquency	225,000	--	--	--
7- ICJ Administrative Support	29,558	--	1.0	--
8- Program Consultant II	51,766	--	1.0	--
Notes:				

Agency Name: Atchison Juvenile Correctional Facility (355)
Tracking Sheet

<u>FY 2006</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos</u>	<u>Non FTE Uncl. Permi.</u>
Agency Allocated Resources Request	\$ 5,867,674	\$ 6,097,119	118.0	--
<i>DOB Allocated Resource Estimate</i>	5,867,674			
DOB Adjustments to Request				
Reduction in Misc. Operating Expenditures	(1,650)	(1,650)	--	--
	--	--	--	--
Total DOB Adjustments	\$ (1,650)	\$ (1,650)	--	--
DOB Recommendation	\$ 5,866,024	\$ 6,095,469	118.0	--
Governor Adjustments to DOB Recommendation				
Add Death and Disability	11,179	11,357	--	--
27th Pay Period	118,338	118,410	--	--
COLA	79,861	79,861	--	--
	--	--	--	--
	--	--	--	--
Total Governor Adjustments	\$ 209,378	\$ 209,628	--	--
Governor's Recommendation	\$ 6,075,402	\$ 6,305,097	118.0	--

Agency Enhancement Requests				
1- New Hearing Officers	\$	121,918	--	--
2- Rehire 1.0 Social Worker and 1.0 Registered Nurse	\$	121,918	--	2.0
3- Purchase New 2-Way Radios	\$	81,500	--	--

Notes: Supplemental FY 2005 funding was also requested for these enhancements. Therequested dollar amounts would only hold true if they were also

Agency Name: Beloit Juvenile Correctional Facility (325)
Tracking Sheet

<u>FY 2006</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos</u>	<u>Non FTE Uncl. Perm.</u>
Agency Allocated Resources Request	\$ 4,508,445	\$ 4,794,631	94.0	-
<i>DOB Allocated Resource Estimate</i>	4,698,445			
DOB Adjustments to Request				
Misc. Operating Expense Reduction	(86,826)	(86,826)		
Total DOB Adjustments	(86,826)	(86,826)	-	-
DOB Recommendation	\$ 4,421,619	\$ 4,707,805	94.0	-
Governor Adjustments to DOB Recommendation				
Death and Disability	9,703	9,855	--	--
27th Pay Period	106,504	108,129	--	--
COLA	71,871	72,968	--	--
	--	--	--	--
	--	--	--	--
Total Governor Adjustments	\$ 188,078	\$ 190,952	-	-
Governor's Recommendation	\$ 4,609,697	\$ 4,898,757	94.0	-

Agency Enhancement Requests				
1- Increase Programming and Medical Staff	\$ 160,941		--	1.50
Notes:				

Agency Name: Larned Juvenile Correctional Facility (412)
Tracking Sheet

<u>FY 2006</u>		<u>State General Fund</u>		<u>All Funding Sources</u>	<u>FTE Pos</u>	<u>Non FTE Uncl. Perm.</u>
Agency Allocated Resources Request	\$	7,848,989	\$	7,906,884	147.0	15.0
<i>DOB Allocated Resource Estimate</i>		7,889,635				
DOB Adjustments to Request						
Clothing and Travel Expenditure Reductions		(12,000)		(12,000)	--	--
Salary and Wage Reductions		(288,516)		(288,516)	(1.0)	--
Total DOB Adjustments		(300,516)		(300,516)	(1.0)	--
DOB Recommendation	\$	7,548,473	\$	7,606,368	146.0	15.0
Governor Adjustments to DOB Recommendation						
Death and Disability Adjustment		18,299		18,528	--	--
27th Pay Period		181,380		181,380	--	--
Restore Part of Larned Salary and FTE Reduction		139,089		139,089	1.00	--
COLA		125,597		125,597	--	--
		--		--	--	--
Total Governor Adjustments	\$	464,365	\$	464,594	1.0	--
Governor's Recommendation	\$	8,012,838	\$	8,070,962	147.0	15.0

Agency Enhancement Requests						
1- Residential Substance Abuse Treatment (RSAT)	\$	415,984		--	--	--
2- Independent Living Skills	\$	40,300		--	--	--
Notes:						

Agency Name: Topeka Juvenile Correctional Facility (177)
Tracking Sheet

<u>FY 2006</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos</u>	<u>Non FTE Uncl. Perm.</u>
Agency Allocated Resources Request	\$ 12,764,446	\$ 13,349,690	236.0	1.0
<i>DOB Allocated Resource Estimate</i>	12,534,446			
DOB Adjustments to Request				
Transfer KJCC Funding	1,845,004	1,845,004	38.2	--
Total DOB Adjustments	1,845,004	1,845,004	38.2	--
DOB Recommendation	\$ 14,609,450	\$ 15,194,694	274.2	1.0
Governor Adjustments to DOB Recommendation				
Add Death and Disability	25,496	25,496	--	--
27th Pay Period	359,173	359,173	--	--
COLA	242,428	242,428	--	--
	--	--	--	--
	--	--	--	--
Total Governor Adjustments	\$ 627,097	\$ 627,097	--	--
Governor's Recommendation	\$ 15,236,547	\$ 15,821,791	274.2	1.0
Governor's Budget Amendments				
	--	--	--	--
	--	--	--	--
	--	--	--	--
Total GBA Adjustments	\$ --	\$ --	--	--
Adjusted GOV Recommendation	\$ 15,236,547	\$ 15,821,791	274.2	1.0
Legislative Adjustments				
	--	--	--	--
	--	--	--	--
	--	--	--	--
	--	--	--	--
Total Legislative Adjustments	\$ --	\$ --	--	--
Legislative Approved--FY 2006	\$ 15,236,547	\$ 15,821,791	274.2	1.0

Agency Enhancement Requests				
1	--	--	--	--
2	--	--	--	--
Notes:				

Agency Name: Kansas Juvenile Correctional Complex
Tracking Sheet

<u>FY 2006</u>		<u>State General Fund</u>		<u>All Funding Sources</u>	<u>FTE Pos</u>	<u>Non FTE Uncl. Perm.</u>
Agency Allocated Resources Request	\$	1,845,004	\$	1,845,004	42.0	--
DOB Allocated Resource Estimate		1,556,827				
DOB Adjustments to Request		(1,845,004)		(1,845,004)	(42.0)	--
Total DOB Adjustments		(1,845,004)		(1,845,004)	(42.0)	--
DOB Recommendation	\$	--	\$	--	--	--

Agency Enhancement Requests						
1- Annualize Salary Shortfall		288,177		--	--	--
1- Open 20 RDU Beds		1,246,265		--	--	--
2- Open Another 20 RDU Beds		631,286		--	--	--
3- Staff the Infirmary		136,912		--	--	--
Notes: The number of FTE associated with each enhancement were not included.						

Juvenile Justice Authority--Systemwide
FY 2006 Tracking Sheet

State General Fund	Allocated Resources Request	DOB Adjustments	Governor Adjustments	GBA Adjustments	Legislative Adjustments	Total Approved Budget
Juvenile Justice Authority	\$ 28,636,976	\$ 1,938,881	\$ 149,262	\$ --	\$ --	\$ 30,745,119
Atchison Juvenile Correctional Facility	\$ 5,867,674	(1,650)	209,378	--	--	6,075,402
Beloit Juvenile Correctional Facility	\$ 4,508,445	(86,826)	188,078	--	--	4,609,697
Larned Juvenile Correctional Facility	\$ 7,848,989	(300,516)	464,365	--	--	8,012,838
Topeka Juvenile Correctional Facility	\$ 12,764,446	1,845,004	627,097	--	--	15,236,547
Kansas Juvenile Correctional Complex	\$ 1,845,004	(1,845,004)	--	--	--	--
Total	\$ 61,471,534	\$ 1,569,889	\$ 1,638,180	\$ --	\$ --	\$ 64,679,603
All Funds						
Juvenile Justice Authority	\$ 52,578,374	\$ 1,958,881	\$ 171,822	\$ --	\$ --	\$ 54,709,077
Atchison Juvenile Correctional Facility	\$ 6,097,119	(1,650)	209,628	--	--	6,305,097
Beloit Juvenile Correctional Facility	\$ 4,794,631	(86,826)	190,952	--	--	4,898,757
Larned Juvenile Correctional Facility	\$ 7,906,884	(300,516)	464,594	--	--	8,070,962
Topeka Juvenile Correctional Facility	\$ 13,349,690	1,845,004	627,097	--	--	15,821,791
Kansas Juvenile Correctional Complex	\$ --	--	--	--	--	--
Total	\$ 84,726,698	\$ 3,414,893	\$ 1,664,093	\$ --	\$ --	\$ 89,805,684
FTE Positions						
Juvenile Justice Authority	42.0	--	--	--	--	42.0
Atchison Juvenile Correctional Facility	118.0	--	--	--	--	118.0
Beloit Juvenile Correctional Facility	94.0	--	--	--	--	94.0
Larned Juvenile Correctional Facility	147.0	(1.0)	1.0	--	--	147.0
Topeka Juvenile Correctional Facility	236.0	38.2	--	--	--	274.2
Kansas Juvenile Correctional Complex	42.0	(42.0)	--	--	--	--
Total	679.0	(4.8)	1.0	--	--	675.2
Non-FTE Unclassified Permanent Positions						
Juvenile Justice Authority	16.3	--	--	--	--	16.3
Atchison Juvenile Correctional Facility	--	--	--	--	--	--
Beloit Juvenile Correctional Facility	--	--	--	--	--	--
Larned Juvenile Correctional Facility	15.0	--	--	--	--	15.0
Topeka Juvenile Correctional Facility	1.0	--	--	--	--	1.0
Kansas Juvenile Correctional Complex	--	--	--	--	--	--
Total	32.3	--	--	--	--	32.3

FY 2006	State General Fund	All Funding Sources	FTE Pos	Non FTE
				Incl. Perm.
Agency Allocated Resources Request	\$ 28,636,976	\$2,578,374	42.0	16.3
DOB Allocated Resource Estimate	\$ 28,636,976	\$2,715,509		
DOB Adjustments to Request	(11,250)	(11,250)		
Reduction in Misc. Operating Expenditures	(29,462)	(29,462)		
Increase Shrinkage	1,999,593	1,999,593		
Increase POS Funding				
Total DOB Adjustments	1,958,881	1,958,881		
DOB Recommendation	\$ 30,595,857	\$4,537,255	42.0	16.3
Governor Adjustments to DOB Recommendation				
Adjust Death and Disability	7,947	9,153		
27th Pay Period	84,417	97,111		
COLA	56,898	65,558		
Total Governor Adjustments	\$ 149,262	\$ 171,822		
Governor's Recommendation	\$ 30,745,119	\$4,709,077	42.0	16.3
Agency Enhancement Requests				
1- Purchase of Services	5,556,377			
2- Graduated Sanctions	1,000,000			
3- Prevention Funding		585,513		
4- Two Additional Programmers	111,908		2.0	
5- JIS Fingerprinting Upgrade	510,000			
6- National Counsel of Crime and Delinquency	225,000			
7- ICI Administrative Support	29,558		1.0	
8- Program Consultant II	51,766		1.0	
Notes:				

FY 2006	State General Fund	All Funding Sources	FTE Pos	Uncl. Perm.	Non FTE
Agency Allocated Resources Request	\$ 5,867,674	6,097,119	118.0	--	--
DOB Allocated Resource Estimate	\$ 5,867,674				
DOB Adjustments to Request					
Reduction in Misc. Operating Expenditures	(1,650)	(1,650)	--	--	--
Total DOB Adjustments	\$ (1,650)	(1,650)	--	--	--
DOB Recommendation	\$ 5,866,024	6,095,469	118.0	--	--
Agency Adjustments to DOB Recommendation					
Add Death and Disability	11,179	11,357	--	--	--
27th Pay Period	118,338	118,410	--	--	--
COLA	79,861	79,861	--	--	--
Total Governor Adjustments	\$ 209,378	209,628	--	--	--
Governor's Recommendation	\$ 6,075,402	6,305,097	118.0	--	--

Agency Enhancement Requests

1- New Hearing Officers	\$ 121,918	--	--	--
2- Rehire 1.0 Social Worker and 1.0 Registered Nurse	\$ 121,918	--	--	2.0
3- Purchase New 2-Way Radios	\$ 81,500	--	--	--

Notes: Supplemental FY 2005 funding was also requested for these enhancements. The requested dollar amounts would only hold true if they were also

FY 2006

State General Fund	All Funding Sources	FTE Pos	Non FTE	Uncl. Perm.
\$ 4,508,445	4,794,631	94.0	-	-
<i>DOB Allocated Resource Estimate</i>				
\$ 4,698,445				
Agency Allocated Resources Request				
DOB Adjustments to Request				
(86,826)	(86,826)			
Misc. Operating Expense Reduction				
Total DOB Adjustments				
\$ 4,421,619	4,707,805	94.0	-	-
DOB Recommendation				
Governor Adjustments to DOB Recommendation				
9,703	9,855	--	--	--
106,504	108,129	--	--	--
71,871	72,968	--	--	--
--	--	--	--	--
--	--	--	--	--
188,078	190,952	--	--	--
Total Governor Adjustments				
\$ 4,609,697	4,898,757	94.0	--	--
Governor's Recommendation				
I-Increase Programming and Medical Staff				
\$ 160,941	--	--	1.50	--

Notes:

FY 2006	State General Fund	All Funding Sources	FTE Pos	Non FTE
				Uncl. Perm.
Agency Allocated Resources Request	12,764,446 S	13,349,690	236.0	1.0
<i>DOB Allocated Resource Estimate</i>	12,534,446			
Agency Allocated Resources Request	1,845,004	1,845,004	38.2	--
Transfer KJCC Funding	1,845,004	1,845,004	38.2	--
Total DOB Adjustments	1,845,004	1,845,004	38.2	--
DOB Recommendation	14,609,450 S	15,194,694	274.2	1.0
Governor Adjustments to DOB Recommendation	25,496	25,496	--	--
Add Death and Disability	359,173	359,173	--	--
COLA	242,428	242,428	--	--
Total Governor Adjustments	627,097 S	627,097	--	--
Governor's Recommendation	15,236,547 S	15,821,791	274.2	1.0
Governor's Budget Amendments	--	--	--	--
Total GBA Adjustments	-- S	--	--	--
Adjusted GOV Recommendation	15,236,547 S	15,821,791	274.2	1.0
Legislative Adjustments	--	--	--	--
Total Legislative Adjustments	-- S	--	--	--
Legislative Approved--FY 2006	15,236,547 S	15,821,791	274.2	1.0

Notes:

1 --
2 --
Agency Enhancement Requests

FY 2006	State General Fund	All Funding Sources	FTE Pos	Non FTE Uncl. Perm.
Agency Allocated Resources Request	1,845,004	1,845,004	42.0	--
<i>DOB Allocated Resource Estimate</i>	1,556,827			
DOB Adjustments to Request	(1,845,004)	(1,845,004)	(42.0)	--
Total DOB Adjustments	(1,845,004)	(1,845,004)	(42.0)	--
DOB Recommendation	S --	S --	--	--

Agency Enhancement Requests				
1 - Annualize Salary Shortfall	288,177	--	--	--
1 - Open 20 RDU Beds	1,246,265	--	--	--
2 - Open Another 20 RDU Beds	631,286	--	--	--
3 - Staff the Infirmary	136,912	--	--	--

Notes: The number of FTE associated with each enhancement were not included.