

KANSAS DEPARTMENT OF CORRECTIONS

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 474,214,151	\$ 529,352,545	\$ 528,985,846	\$ 563,799,952	\$ 540,982,720
Federal Funds	8,470,487	8,293,842	8,293,842	3,420,115	3,420,115
All Other Funds	29,137,538	30,713,176	30,713,176	25,477,529	27,559,104
<i>Subtotal</i>	<u>\$ 511,822,176</u>	<u>\$ 568,359,563</u>	<u>\$ 567,992,864</u>	<u>\$ 592,697,596</u>	<u>\$ 571,961,939</u>
Capital Improvements:					
State General Fund	\$ 5,372,935	\$ 17,178,658	\$ 7,178,658	\$ 64,416,654	\$ 447,769,433
Federal Funds	977,864	-	-	-	-
All Other Funds	5,307,598	13,011,280	13,011,280	14,827,784	9,711,879
<i>Subtotal</i>	<u>\$ 11,658,397</u>	<u>\$ 30,189,938</u>	<u>\$ 20,189,938</u>	<u>\$ 79,244,438</u>	<u>\$ 457,481,312</u>
TOTAL	<u>\$ 523,480,573</u>	<u>\$ 598,549,501</u>	<u>\$ 588,182,802</u>	<u>\$ 671,942,034</u>	<u>\$ 1,029,443,251</u>
Percentage Change:					
State General Fund	16.5 %	14.0 %	11.8 %	14.9 %	84.4 %
All Funds	4.8 %	14.3 %	12.4 %	12.3 %	75.0 %
FTE Positions	3,438.1	3,488.5	3,488.5	3,488.5	3,488.5

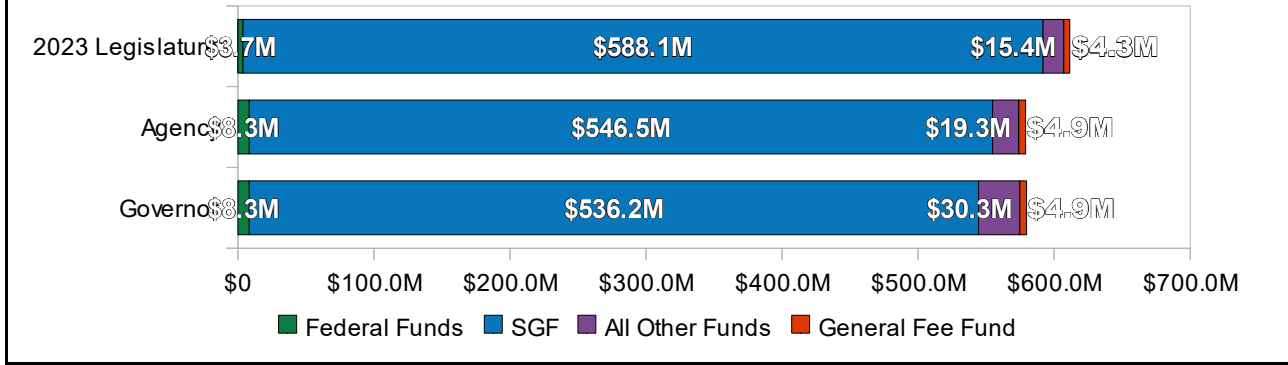
The Kansas Department of Corrections (KDOC) system is composed of the KDOC Central Office, eight adult correctional facilities, one juvenile correctional facility, and a network of parole offices and local community corrections entities. The system provides containment of the highest-risk offenders and community supervision of those serving probation and parole. In FY 2014, the functions of the former Juvenile Justice Authority and juvenile correctional facilities were merged with the system. While components of the KDOC system are independent agencies, the structure allows for some commonly utilized items to be budgeted in a central location (e.g., the inmate health care contract). The annual appropriations bill grants the Secretary of Corrections the authority to transfer State General Fund (SGF) dollars between the facilities and the Central Office.

EXECUTIVE SUMMARY

The 2023 Legislature approved a budget of \$626.0 million, including \$588.1 million SGF, for the Kansas Department of Corrections for FY 2024. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. An adjustment for this agency includes the following:

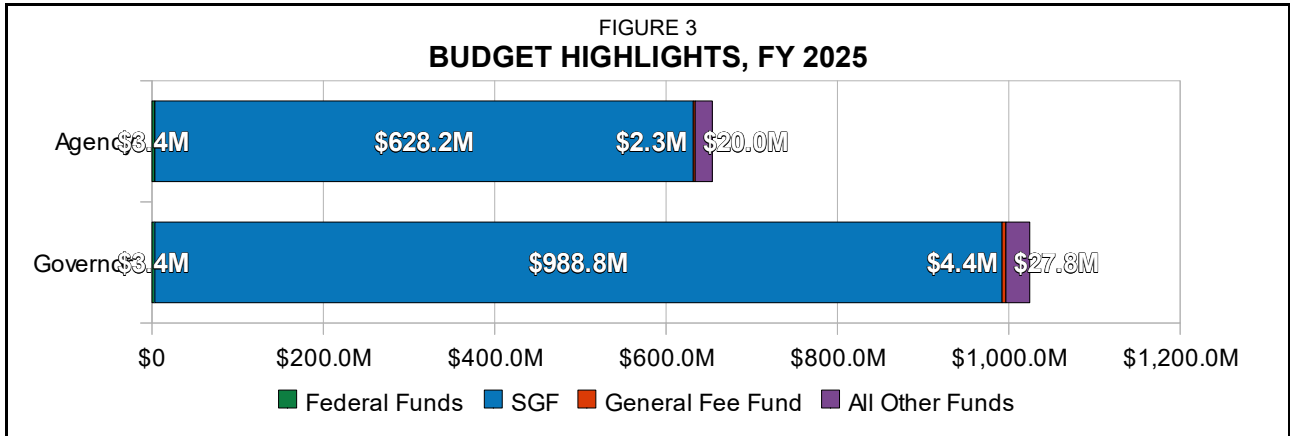
- **SGF REAPPROPRIATION.** The Department of Corrections received an increase of \$56.9 million SGF that was not spent in FY 2023 and has carried forward to FY 2024. The Evidence-based Juvenile Programs is the major fund that is reappropriating, with \$53.7 million SGF.

FIGURE 2
BUDGET HIGHLIGHTS, FY 2024



The **agency** requests a revised estimate of \$598.5 million, including \$546.5 million SGF, and 3,488.5 FTE positions in FY 2024. This is an all funds decrease of \$27.4 million, or 4.4 percent, and an SGF decrease of \$41.5 million, or 7.1 percent, below the approved amount. The decrease is primarily due to the reappropriation from the Evidence-based Juvenile Programs not being expended.

The **Governor** recommends \$588.2 million, including \$536.2 million SGF, in FY 2024. This is an all funds and SGF decrease of \$10.4 million. The decrease is due to the Governor not recommending the agency's request for \$10.0 million in FY 2024 for the Career Campus match, and the estimated food service contract was reduced. The Governor's recommendation is to move the entire requested \$20.0 million for the Career Campus match to FY 2025.



The **agency** requests \$671.9 million, including \$628.2 million SGF, for the Department of Corrections and facilities for FY 2025. This is an all funds increase of \$73.4 million, or 12.3 percent, and an SGF increase of \$81.7 million, or 14.9 percent, above the FY 2024 revised estimate. The increase includes the fully funded pay plan and \$100.8 million in enhancements for FY 2025.

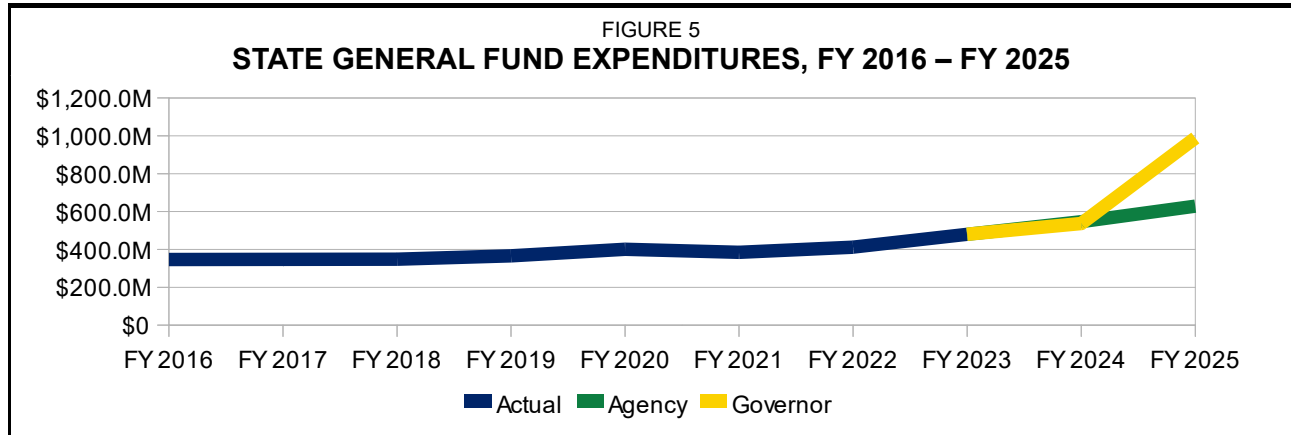
The **Governor** recommends \$1.0 billion, including \$988.8 million SGF, for the Department of Corrections and correctional facilities for FY 2025. This is an all funds increase of \$357.5 million, or 53.2 percent, and an SGF increase of \$360.5 million, or 57.4 percent, above the agency's request. The increase is due to the Governor's recommendation of building a new Hutchinson Correctional Facility (HCF) for \$377.6 million SGF for FY 2025. The Governor's recommendation does not include the enhancement to reduce the shrinkage rate for the facilities

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 241,033,048	\$ 270,380,604	\$ 270,380,603	\$ 292,933,551	\$ 271,810,976
Contractual Services	176,009,631	186,126,210	185,759,512	189,536,557	190,356,600
Commodities	20,290,056	18,527,827	18,527,827	17,731,290	19,798,165
Capital Outlay	15,917,718	7,611,937	7,611,937	2,117,930	2,117,930
Debt Service Interest	217,504	167,628	167,628	116,957	116,957
<i>Subtotal</i>	<i>\$ 453,467,957</i>	<i>\$ 482,814,206</i>	<i>\$ 482,447,507</i>	<i>\$ 502,436,285</i>	<i>\$ 484,200,628</i>
Aid to Local Units	55,494,503	53,368,411	53,368,411	58,368,411	55,868,411
Other Assistance	2,859,716	32,176,946	32,176,946	31,892,900	31,892,900
<i>Subtotal—Operating</i>	<i>\$ 511,822,176</i>	<i>\$ 568,359,563</i>	<i>\$ 567,992,864</i>	<i>\$ 592,697,596</i>	<i>\$ 571,961,939</i>
Capital Improvements	8,529,615	27,011,280	17,011,280	76,015,109	447,559,411
Debt Service Principal	3,128,782	3,178,658	3,178,658	3,229,329	9,921,901
TOTAL	\$ 523,480,573	\$ 598,549,501	\$ 588,182,802	\$ 671,942,034	\$ 1,029,443,251
Financing:					
State General Fund	\$ 479,587,086	\$ 546,531,203	\$ 536,164,504	\$ 628,216,606	\$ 988,752,153
General Fee Fund	5,243,630	4,942,487	4,942,487	2,344,900	4,426,475
State Institutions Building Fund	44,152	1,739,635	1,739,635	685,144	685,144
Correctional Institutions Building Fund	4,683,871	6,694,383	6,694,383	9,432,905	4,317,000
Federal Funds	9,448,351	8,293,842	8,293,842	3,420,115	3,420,115
All Other Funds	24,473,483	30,347,951	30,347,951	27,842,364	27,842,364
TOTAL	\$ 523,480,573	\$ 598,549,501	\$ 588,182,802	\$ 671,942,034	\$ 1,029,443,251
FTE Positions	3,438.1	3,488.5	3,488.5	3,488.5	3,488.5

STATE GENERAL FUND



For the Kansas Department of Corrections, SGF expenditures are primarily for operational purposes, such as salaries and wages, utilities at correctional facilities, and system-wide contracts for inmate health care and food service. Other significant SGF expenditures include aid to local units of governments for community-based supervision of adult and juvenile offenders.

FY 2024 ANALYSIS

FIGURE 6

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 531,203,199	\$ 569,105,635	3,475.9
1. SGF Reappropriation – Evidence-based Juvenile Programs	53,704,398	53,704,398	--
2. SGF Reappropriation – Operations	3,173,585	3,173,585	--
<i>Subtotal–Legislative Approved</i>	\$ 588,081,182	\$ 625,983,618	3,475.9
Agency Revised Estimate:			
Supplemental Requests:			
3. DOC and Facilities Pay Plan Shortfall	\$ 3,480,578	\$ 3,480,578	--
4. Fully Fund Food Service Contract	1,245,007	1,245,007	--
5. Career Campus Match	10,000,000	10,000,000	--
<i>Subtotal–Supplemental Requests Only</i>	\$ 14,725,585	\$ 14,725,585	--
6. All Other Adjustments	(56,275,564)	(42,159,702)	12.6
<i>Subtotal–Agency Revised Estimate</i>	\$ 546,531,203	\$ 598,549,501	3,488.5
Governor’s Recommendation:			
7. Supplementals Not Recommended	\$ (10,366,699)	\$ (10,366,699)	--
TOTAL	\$ 536,164,504	\$ 588,182,802	3,488.5

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, two adjustments were made to the \$531.2 million appropriated to the Kansas Department of Corrections for FY 2024. These adjustments change the current year approved amount without any legislative action required and include the following:

1. **SGF REAPPROPRIATION–EVIDENCE-BASED JUVENILE PROGRAMS.** The majority of reappropriated funds are from \$53.7 million in unspent SGF in the Evidence-based Juvenile Programs account that shifted from FY 2023 to FY 2024.
2. **SGF REAPPROPRIATION–OPERATIONS.** Approximately \$3.2 million SGF was reappropriated from FY 2023 into various FY 2024 accounts. These accounts include Juvenile Justice Authority, general operating, treatment programs, community corrections, local jail payments, and purchase of services.

AGENCY ESTIMATE

The **agency** requests \$598.5 million, including \$546.5 million SGF, in FY 2024. This is an all funds decrease of \$27.4 million, or 4.4 percent, and an SGF decrease of \$41.5 million, or 7.1 percent, below the approved amount.

The revised estimate includes \$14.7 million SGF for the following supplemental requests:

3. **PAY PLAN SHORTFALL.** The KDOC system's revised estimate includes \$3.5 million SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the correctional system, a

supplemental appropriation of \$3.5 million in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

4. **FOOD SERVICE CONTRACT.** Additional funding of \$1.2 million SGF is requested to fully fund the food service contract in FY 2024. The FY 2024 approved budget was based on a 2.0 percent increase in per-meal cost and an average daily population of 8,384. Increased costs for food has led to price increases of 12.7 percent. There has also been an increase in the resident population of 4.5 percent over the first six months of calendar year 2023.
5. **CAREER CAMPUS MATCH.** HB 2401 (2021) provided the Secretary of Corrections with the authority to establish a 501(c)(3) nonprofit corporation, the KDOC Institute, for the purpose of sourcing and accepting of public and private monies to invest in large-scale capital projects for education, workforce development, and spiritual needs programs. The Pathways with Purpose campaign seeks private, tax-deductible philanthropy to build and equip a 45,000-square-foot Lansing Correctional Facility (LCF) Career Campus, with an estimated cost to construct and equip of \$40.0 million. The new campus will service as an education and workforce training center to provide a broad range of adult education, career and technical education, college degree, and career readiness programs that support success in education and employment.

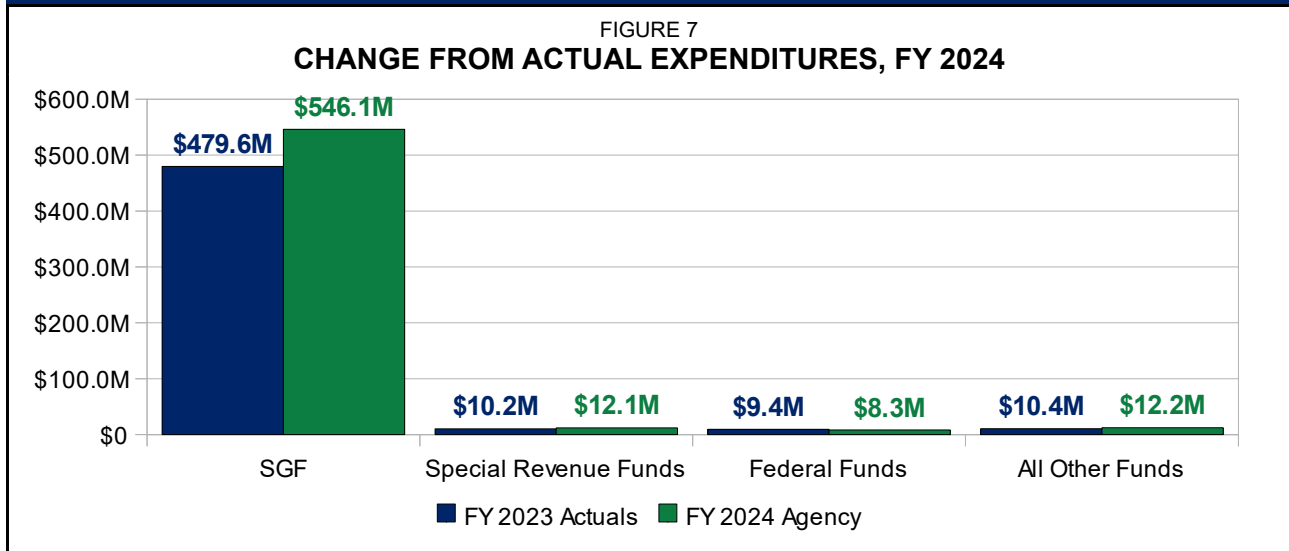
The agency is requesting a 50.0 percent contribution from the State so additional private donations can be leveraged for this project. The request is for \$10.0 million SGF in FY 2024 and \$10.0 million SGF for FY 2025.

6. **ALL OTHER ADJUSTMENTS.** Although there is approximately \$56.8 million SGF reappropriated into the FY 2024 accounts, the majority of these funds are not budgeted to be expended. There is, however, an increase of approximately \$10.0 million in expenditures of additional federal funds in FY 2024.

GOVERNOR'S RECOMMENDATION

7. **NO CHANGES.** The **Governor** recommends \$588.2 million, including \$536.2 million SGF, in FY 2024. This is an all funds and SGF decrease of \$10.4 million. The decrease is due to the Governor not recommending the agency's request for \$10.0 million in FY 2024 for the Career Campus match, and the request for the estimated food service contract was reduced. The Governor's recommendation is to move the entire requested \$20.0 million for the Career Campus match to FY 2025.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$598.5 million, including \$546.5 million SGF, in FY 2024. This is an all funds increase of \$75.1 million, or 14.3 percent, and an SGF increase of \$66.9 million, or 11.4 percent, above the FY 2023 actual expenditures. The increases include:

- \$15.5 million SGF in a pay plan increase from the 2023 Legislature;
- \$4.0 million for capital improvement projects;
- \$2.9 million SGF for the health care contract;
- \$1.7 million SGF for security equipment and vehicles; and
- \$3.7 million to reduce phone call charges.

There is a total of \$14.7 million SGF for supplemental requests in FY 2024, including:

- \$3.5 million for the pay plan shortfall;
- \$1.2 million to fully fund the food service contract; and
- \$10.0 million for a matching contribution for the Career Campus building at LCF.

FY 2025 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 530,329,684	\$ 571,150,545	3,488.5
Enhancement Requests:			
1. Reduce Shrinkage	\$ 22,549,104	\$ 22,549,104	--
2. Community Corrections	5,000,000	5,000,000	--
3. Food Service Contract	4,324,387	4,324,387	--
4. Health Service Contract	2,520,531	2,520,531	--
5. Children's Discovery Center	224,000	224,000	--
6. Replace KCI Funding with SGF	2,081,575	-	--
7. CI - Index CIBF to Inflation	-	4,986,142	--
8. CI - Career Campus Match	10,000,000	10,000,000	--
9. CI - Demo Old Lansing Maximum Facility	10,952,325	10,952,325	--
10. CI - Topeka Correctional Facility Health Building	40,235,000	40,235,000	--
<i>Subtotal—Agency Request</i>	<u>\$ 628,216,606</u>	<u>\$ 671,942,034</u>	<u>3,488.5</u>
Governor's Recommendation:			
11. Enhancements Not Recommended	\$ (38,720,745)	\$ (41,625,312)	--
12. Premium Pay and Uniform Replacement	3,275,165	3,275,165	--
13. Justice Assistance Grant Offset	218,239	218,239	--
14. Inmate Incentive Pay	1,457,784	1,457,784	--
15. Master Lease Payoff	6,692,572	6,692,572	--
16. CI - CIBF Adjustment	-	(129,763)	--
17. CI - Career Campus Match	10,000,000	10,000,000	--
18. CI - New Hutchinson Correctional Facility	377,612,532	377,612,532	--
TOTAL	<u>\$ 988,752,153</u>	<u>\$ 1,029,443,251</u>	<u>3,488.5</u>

AGENCY REQUEST

The **agency** requests \$671.9 million, including \$628.2 million SGF, for the Department of Corrections and correctional facilities for FY 2025. This is an all funds increase of \$73.4 million, or 12.3 percent, and an SGF increase of \$81.7 million, or 14.9 percent, above the FY 2024 revised estimate.

The request includes \$100.8 million, including \$97.9 million SGF, for the following enhancement requests:

- 1. REDUCE SHRINKAGE.** The KDOC system requests \$22.5 million SGF to reduce the shrinkage rate to 5.0 percent across all agencies. According to the agencies, the rapid growth in inflation over the past two years and the lack of any inflationary adjustments in the budget allocations are putting a strain on the budgets as operating costs continue to increase.
- 2. COMMUNITY CORRECTIONS.** On behalf of the Community Corrections Advisory Committee (CCAC), KDOC is requesting \$5.0 million SGF. This includes \$1.5 million SGF for additional Intensive Supervision Officers and \$3.5 million SGF for increased operating expenditures for FY 2025.
- 3. FOOD SERVICE CONTRACT.** Additional funding of \$4.3 million SGF is requested to fully fund the food service contract for FY 2025. This is the same as the supplemental request in FY 2024 (Item 4).

4. **HEALTH SERVICE CONTRACT.** KDOC states an additional \$2.5 million is required to fully fund the health care contract. The contract includes an annual escalator of 2.7 percent for FY 2025.
5. **CHILDREN'S DISCOVERY CENTER.** KDOC requests \$224,000 to sustain the pilot sites and expand to three additional facilities. Six events would be held for residents of Kansas Juvenile Correctional Complex (KJCC), four for fathers at HCF and Ellsworth Correctional Facility (ECF), and three for fathers at the LCF and El Dorado Correctional Facility (EDCF). The agency requests \$90,000 in additional funding for visitation room improvements, including furniture and interactive toys and learning centers to create a more supportive visitation environment at the three largest facilities: EDCF, HCF, and LCF.
6. **REPLACE KCI FUNDING WITH SGF.** According to KDOC, since FY 2016, increases in the food service contract for population growth and the escalator clause have been financed by a transfer from the Kansas Correctional Industries (KCI). This annual transfer has grown from \$704,417 in FY 2016 to \$2.1 million in FY 2024. The agency requests that KCI be made whole from these transfers to pay the increased food service contract with a transfer of \$2.1 million SGF to KCI.
7. **CAPITAL IMPROVEMENT - INDEX CIBF TO INFLATION.** Using 1997 as a baseline, adjusted for inflation, the \$5.0 million from the Gaming Revenue would be \$9.5 million today. Assuming 2.5 percent inflation annually, if the transfer kept with inflation, the amount credited to the Correctional Institutions Building Fund (CIBF) would be \$9.7 million in FY 2024 and \$10.0 million for FY 2025. The increase would be \$4.7 in FY 2024 and \$5.0 million for FY 2025.
8. **CAPITAL IMPROVEMENT - CAREER CAMPUS MATCH.** The agency requests \$10.0 million SGF for a 50.0 percent contribution from the State so additional private donations can be leveraged for the Pathways with Purpose project. This is the same as the supplemental request in FY 2024 (Item 5).
9. **CAPITAL IMPROVEMENT - DEMOLISH OLD LANSING MAXIMUM FACILITY.** KDOC requests \$11.0 million SGF to demolish the old buildings within the LCF maximum-security compound. As part of the demolition, the south wall of the facility, including the warehouse and engineering shops, would be removed. This space would be replaced by a 25,000-square-foot metal building. The west wall, which currently houses staff development and human resources, would remain intact. The Career Campus would be constructed within the demolished area.
10. **CAPITAL IMPROVEMENT - TCF HEALTH BUILDING.** KDOC requests \$40.2 million SGF to construct a new Medical, Behavioral Health, and Support Building at Topeka Correctional Facility (TCF).

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$1.0 billion, including \$988.8 million SGF, for the Department of Corrections and correctional facilities for FY 2025. This is an all funds increase of \$357.5 million, or 53.2 percent, and an SGF increase of \$360.5 million, or 57.4 percent, above the agency's request. The increase is due to the Governor's recommendation to build a new HCF for \$377.6 million SGF for FY 2025.

The **Governor's** recommendation includes the following adjustments:

11. **ENHANCEMENTS NOT RECOMMENDED.** The Governor does not recommend adoption of the following enhancement requests: reducing the shrinkage rate (\$22.5 million); replacing KCI funding with SGF (\$2.1 million); demolition of the old Lansing Maximum Security facility (\$11.0 million); indexing the CIBF to inflation (\$5.0 million). The Governor recommends funding only one-half of the requested \$5.0 million for Community Corrections.
12. **PREMIUM PAY AND UNIFORM REPLACEMENT.** Due to a recently negotiated agreement with the Kansas Organization of State Employees, the Governor recommends \$3.3 million SGF for premium pay for bilingual officers assigned to restrictive housing units and special operations response teams, issuance of higher-quality and increased quantity of uniforms, and uniforms for non-security staff who work security posts.
13. **JUSTICE ASSISTANCE GRANT OFFSET.** The Governor recommends \$218,239 SGF to replace Justice Assistance Grant funding that was not approved by the Kansas Criminal Justice Coordinating Council. According to the agency, this loss of funding will impact victim services liaison and batterers' intervention work performed by the Office of Victim Services.
14. **INMATE INCENTIVE PAY.** The Governor recommends \$1.5 million SGF for inmate incentive pay. KDOC residents are provided routine, regularly established work assignments, which are designed to occupy their time in a productive manner and, to the extent possible, provide opportunities to develop, maintain, and improve vocational skills, work habits, self confidence, and other job-related attitudes. The current incentive pay rates have remained unchanged since at least 1985.
15. **MASTER LEASE PAYOFF.** The master lease payoff is for the Athena 2 information management system, which includes the Offender Management Information System and the juvenile Correctional Facility System. Payments began in October 2021 and would conclude in October 2026. The \$6.7 million SGF additional payments would pay the remaining debt in FY 2025.
16. **CAPITAL IMPROVEMENT - CIBF ADJUSTMENT.** The CIBF was reduced by \$129,763 to match the available amount in the fund from gambling revenues.
17. **CAPITAL IMPROVEMENT - CAREER CAMPUS MATCH.** The agency is requesting a 50.0 percent contribution from the State so additional private donations can be leveraged for this project. The request is for \$10.0 million SGF in FY 2024 and \$10.0 million SGF for FY 2025. However, the Governor's recommendation is for the entire \$20.0 million SGF for FY 2025.
18. **CAPITAL IMPROVEMENT - NEW HUTCHINSON CORRECTIONAL FACILITY.** The Governor recommends \$377.6 million SGF to construct a new facility at Hutchinson. This is a priority project in the agency's 5-year capital improvement plan. Construction of the current facility began in 1867. The cell sizes in A, B, and C cell houses are 42 square feet, which is well below the 80 square feet currently required by the court system for new construction. Many of the small cells are unable to meet ADA requirements for wheelchair access. The East and South Units are made of wood and are combustible, and they don't have fire suppression sprinkler systems. The average lifespan of a facility is 75 years, and HCF is more than 150 years old.

The **Governor's** recommendation also includes reduced amounts but full funding of the food service contract and health service contract. The agency adjusted the requests due to new prison population estimates that were released by the Kansas Sentencing Commission after the budget submission deadline.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 9
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	\$ 3,480,578	\$ 3,480,578	-	\$ 3,480,578	\$ 3,480,578	-
2. Food Service Contract	1,245,007	1,245,007	-	878,309	878,309	-
3. Career Campus Match	10,000,000	10,000,000	-	-	-	-
TOTAL	<u>\$ 14,725,585</u>	<u>\$ 14,725,585</u>	<u>-</u>	<u>\$ 4,358,887</u>	<u>\$ 4,358,887</u>	<u>-</u>
FY 2025 Enhancements:						
4. Reduce Shrinkage	\$ 22,549,104	\$ 22,549,104	-	-	-	-
5. Community Corrections	5,000,000	5,000,000	-	2,500,000	2,500,000	-
6. Food Service Contract	4,324,387	4,324,387	-	3,930,784	3,930,784	-
7. Health Service Contract	2,520,531	2,520,531	-	2,276,393	2,276,393	-
8. Children's Discovery Center	224,000	224,000	-	224,000	224,000	-
9. Replace KCI Funding with SGF	2,081,575	-	-	-	-	-
10. Premium Pay and Uniform Replacement	-	-	-	3,275,165	3,275,165	-
11. Justice Assistance Grant Offset	-	-	-	218,239	218,239	-
12. Inmate Incentive Pay	-	-	-	1,457,784	1,457,784	-
13. Master Lease Payoff	-	-	-	6,692,572	6,692,572	-
14. CI - CIBF to Inflation	-	4,986,142	-	-	-	-
15. CI - Career Campus	10,000,000	10,000,000	-	20,000,000	20,000,000	-
16. CI - Demo Old Lansing CF	10,952,325	10,952,325	-	-	-	-
17. CI - TCF Health Building	40,235,000	40,235,000	-	40,235,000	40,235,000	-
18. CI - Build New HCF	-	-	-	377,612,532	377,612,532	-
TOTAL	<u>\$ 97,886,922</u>	<u>\$ 100,791,489</u>	<u>-</u>	<u>\$ 458,422,469</u>	<u>\$ 458,425,469</u>	<u>-</u>

1. **PAY PLAN SHORTFALL.** The KDOC system's revised estimate includes \$3.5 million SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the correctional system, a supplemental appropriation of \$3.5 million in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The Governor recommends adoption of this request.

2. **FOOD SERVICE CONTRACT.** Additional funding of \$1.2 million SGF is requested to fully fund the food service contract in FY 2024. The FY 2024 approved budget was based on a 2.0 percent increase in per-meal cost and an average daily population of 8,384. Increased costs for food has led to price increases of 12.7 percent. There has also been an increase in the resident population of 4.5 percent over the first six months of calendar year 2023.

The Governor recommends adoption of this request at a recalculated lower amount of \$878,309.

3. **CAREER CAMPUS MATCH.** HB 2401 (2021) provided the Secretary of Corrections with the authority to establish a 501(c)(3) nonprofit corporation, the KDOC Institute, for the purpose of sourcing and accepting public and private monies to invest in large-scale capital projects for education, workforce development, and spiritual needs programs. The Pathways with Purpose campaign seeks private, tax-deductible philanthropy to build and equip a 45-square-foot LCF Career Campus, with an estimated cost to construct and equip of \$40.0 million. The new campus will service as an education and workforce training center to provide a broad range of adult education, career and technical education, college degree, and career readiness programs that support success in education and employment.

The agency is requesting a 50.0 percent contribution from the State so additional private donations can be leveraged for this project. The request is for \$10.0 million SGF in FY 2024 and \$10.0 million SGF for FY 2025.

The Governor does not recommend adoption of this request in FY 2024; however, the Governor does recommend the full funding of \$20.0 million for FY 2025.

4. **REDUCE SHRINKAGE.** The KDOC system requests \$22.5 million SGF to reduce the shrinkage rate to 5.0 percent across all agencies. According to the agencies, the rapid growth in inflation over the past two years and the lack of any inflationary adjustments in the budget allocations are putting a strain on the budgets as operating costs continue to increase. In prior years, the correctional agencies have been able to absorb the increases using salary and wage savings generated through high vacancy rates. The pay plan has positively impacted vacancy rates both in terms of recruitment and retention; low vacancy rates reduces the funding available to cover other operating expenditures. According to the agencies, a shrinkage rate of 5.0 percent is a better representation of actual salary and wage savings realized through natural attrition.

The Governor does not recommend adoption of this request.

5. **COMMUNITY CORRECTIONS.** On behalf of the Community Corrections Advisory Committee (CCAC), KDOC is requesting \$5.0 million SGF. This includes \$1.5 million SGF for additional intensive supervision officers and \$3.5 million SGF for increased operating expenditures for FY 2025. The CCAC recommends adding a total of 51 intensive supervision officer positions phased in over three years. The CCAC recommends the \$3.5 million SGF to increase mental health, substance abuse, and behavior change interventions and assistance for people assigned to Community Corrections.

The Governor recommends adoption of this request in part at \$2.5 million.

6. **FOOD SERVICE CONTRACT.** Additional funding of \$4.3 million SGF is requested to fully fund the food service contract for FY 2025. The FY 2025 approved budget was based on a 2.0 percent increase in per-meal cost and an average daily population of 9,731. As part of the contract, an additional \$271,009 is requested for the replacement of food service equipment. The contract sets aside \$300,000 annually for equipment repair and replacement of food service equipment. That amount has remained flat since the start of the contract in 1997.

The Governor recommends adoption of this request at a recalculated lower amount of \$3.9 million.

7. **HEALTH SERVICE CONTRACT.** KDOC states an additional \$2.5 million SGF is required to fully fund the health care contract. The contract includes an annual escalator of 2.7 percent for FY 2025. The total increase has been partially offset through the reallocation of projected savings in hepatitis C treatment and the expected availability of federal State Criminal Alien Assistance Program funds.

The Governor recommends adoption of this request at a recalculated lower amount of \$2.3 million.

8. **CHILDREN'S DISCOVERY CENTER.** According to the KDOC, incarceration often takes a profound toll on families, especially the youngest and most vulnerable members. Play Free is a play-based education and exploration program for children with an incarcerated mother that was inspired by a similar program at the Children's Museum of Manhattan in partnership with Rikers Island that provides a supportive environment for educational play and family bonding. In 2018, KDOC and the Kansas Children's Discovery Center began a partnership to create the opportunity for the residents at TCF to bond with their children at one of six on-site events hosted each year at the Discover Center located in Topeka.

KDOC and the Discovery Center will pilot an expansion of this program, providing this same opportunity to one of the adult male facilities and the KJCC. This partnership will provide incarcerated fathers and their child(ren) the opportunity to participate in the Discover Center's Play Free Mobile Museum at a site in the community.

KDOC requests \$134,000 SGF to sustain the pilot sites and expand to three additional facilities. Six events would be held for residents of KJCC, four for fathers at HCF and ECF, and three for fathers at LCF and EDCF. The agency requests \$90,000 SGF in additional funding for visitation room improvements, including furniture and interactive toys and learning centers, to create a more supportive visitation environment at the three largest facilities: EDCF, HCF, and LCF.

The Governor recommends adoption of this request.

9. **REPLACE KCI FUNDING WITH SGF.** According to KDOC, since FY 2016, increases in the food service contract for population growth and the escalator clause have been financed by a transfer from the KCI. This annual transfer has grown from \$704,417 in FY 2026 to \$2.1 million in FY 2024. The agency requests that KCI be made whole from these transfers to pay the increased food service contract with a transfer of \$2.1 million to KCI. KCI is supported entirely by revenue generated through room and board payments made by residents working in private industry, the sale of manufactured goods, and commissions from the resident commissary.

The Governor does not recommend adoption of this request.

10. **PREMIUM PAY AND UNIFORM REPLACEMENT.** Due to a recently negotiated agreement with the Kansas Organization of State Employees, the agency requests \$3.3 million SGF for premium pay for bilingual officers assigned to restrictive housing units and special operations response teams, issuance of higher-quality and increased quantity of uniforms, and uniforms for non-security staff who work security posts.

The Governor recommends adoption of this request.

11. **JUSTICE ASSISTANCE GRANT OFFSET.** The agency requests \$218,239 SGF to replace Justice Assistance Grant funding that was not approved by the Kansas Criminal Justice Coordinating Council. According to the agency, this loss of funding will impact victim services liaison and batterers' intervention work performed by the Office of Victim Services.

Victim services liaisons provide safety planning, information, systems advocacy, family reintegration, and assistance for victims of crime. Each victim services liaison served an average of 275 victims in FY 2023. To ensure accessibility and cultural sensitivity, the Office of Victim Services strives to provide equitable services to Spanish-speaking victims as those provided to their English-speaking counterparts.

A Spanish-speaking victim services liaison is currently employed with the Office of Victim Services and providing interpretation services within the department. Additionally, this liaison carries a caseload of both English- and Spanish-speaking victims. If this position is not funded, the number of victims served by the Office of Victim Services in the Wichita region would decrease by 25.0 percent.

The Governor recommends adoption of this request.

12. **INMATE INCENTIVE PAY.** The agency is requesting \$1.5 million SGF for inmate incentive pay. KDOC residents are provided routine, regularly established work assignments, which are designed to occupy their time in a productive manner and, to the extent possible, provide opportunities to develop, maintain, and improve vocational skills, work habits, self confidence, and other job-related attitudes. The current incentive pay rates have remained unchanged since at least 1985.

KDOC is requesting funding to support an incentive pay tied to the change in the Consumer Price Index from January 1985 to January 2023. This will result in the following increases to resident pay:

- Level A from \$0.45 to \$1.28
- Level B from \$0.60 to \$1.70
- Level C from \$0.75 to \$2.13
- Level D from \$1.05 to \$2.98

The Governor recommends adoption of this request.

13. **MASTER LEASE PAYOFF.** The master lease payoff is for the Athena 2 information management system, which includes the Offender Management Information System and the Juvenile Correctional Facility System. Payments began in October 2021 and would conclude in October 2026. The \$6.7 million SGF additional payments would pay the remaining debt in FY 2025.

The Governor recommends adoption of this request.

14. **CAPITAL IMPROVEMENT - CIBF FUNDING TO INFLATION.** The CIBF was originally created in 1976. Receipts came from a mill levy that was intermittent until the creation of the State Gaming Revenue Fund in 1986. From 1986 to 1996, 10.0 percent of the Gaming Revenue receipts, not to exceed \$5.0 million, was split between CIBF and the Juvenile Detention Fund. From 1997 to 2000, 10.0 percent of receipts, not to exceed \$5.0 million, was credited solely to the CIBF annually. In 2001, the amount credited to the CIBF was decreased to \$4,992,000.

Using 1997 as a baseline, adjusted for inflation, the \$5.0 million from the Gaming Revenue would be \$9.5 million today. Assuming 2.5 percent inflation annually, if the transfer kept with inflation, the amount credited to the CIBF would be \$9.7 million in FY 2024 and \$10.0 million for FY 2025. The increase would be \$4.7 in FY 2024 and \$5.0 million for FY 2025.

The Governor does not recommend adoption of this request.

15. **CAPITAL IMPROVEMENT - CAREER CAMPUS.** See Item 3, above.

The Governor recommends adoption of this request at the full \$20.0 million SGF for FY 2025 instead of \$10.0 million in each year.

16. **CAPITAL IMPROVEMENT - DEMOLISH OLD LANSING FACILITY.** KDOC is requesting \$11.0 million SGF to demolish the old buildings within LCF maximum-security compound. As part of the demolition, the south wall of the facility, including the warehouse and engineering shops, would be removed. This space would be replaced by a 25,000-square-foot metal building. The west wall, which currently houses staff development and human resources, would remain intact. The Career Campus would be constructed within the demolished area.

The Governor does not recommend adoption of this request.

17. **CAPITAL IMPROVEMENT - TCF HEALTH BUILDING.** KDOC requests \$40.2 million SGF to construct a new Medical, Behavioral Health, and Support Building at TCF. According to the agency, this will improve access to behavioral health and health care services for residents while also centralizing staff and visitor check-in, resident admission and discharge functions, visitation, and the control center, each of which are duplicated currently because of the two separate compounds at the facility.

The Governor recommends adoption of this request.

18. **CAPITAL IMPROVEMENT - NEW FACILITY FOR HUTCHINSON CORRECTIONAL FACILITY.** The Governor recommends \$377.6 million SGF to construct a new facility at Hutchinson. This is a priority project in the agency's 5-year capital improvement plan. Construction of the current facility began in 1867. The cell sizes in A, B, and C cell houses are 42 square feet, which is well below the 80 square feet currently required by the court system for new construction. Many of the small cells are unable to meet ADA requirements for wheelchair access. The East and South Units are made of wood and are combustible, and they do not fire suppression sprinkler systems. The average lifespan of a facility is 75 years, and HCF is more than 150 years old.

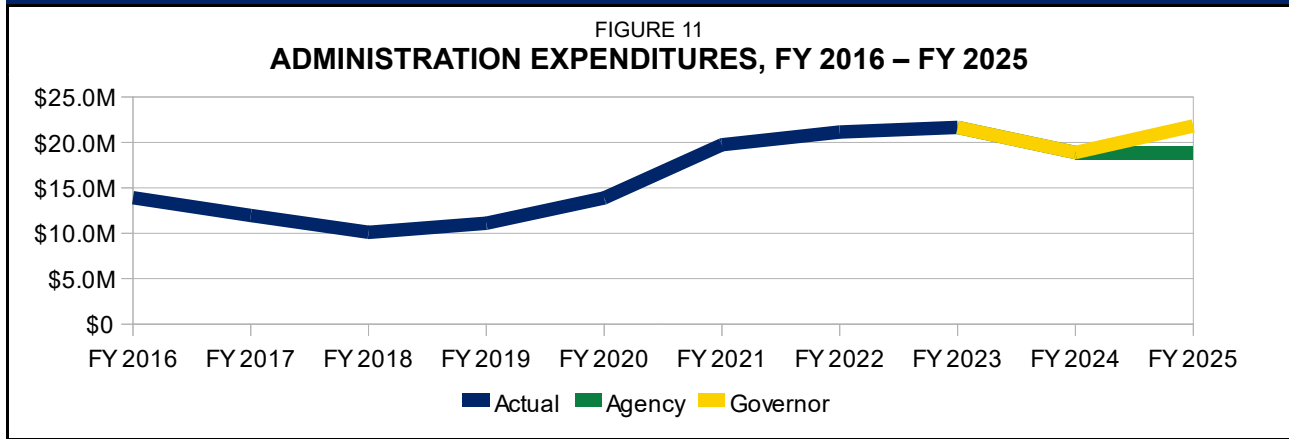
The Governor recommends adoption of this request.

PROGRAM MEASURES OVERVIEW

FIGURE 10
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Central Office/KCI	\$ 267,321,564	\$ 322,293,621	\$ 311,926,922	\$ 380,308,375	\$ 758,653,477
Ellsworth CF	20,273,783	21,914,343	21,914,343	23,577,817	21,520,887
El Dorado CF	42,231,744	44,747,949	44,747,949	49,554,384	44,151,272
Hutchinson CF	46,447,562	47,359,234	47,359,234	47,763,607	47,356,490
Kansas Juvenile CC	23,975,984	27,079,962	27,079,962	29,647,489	25,614,107
Lansing CF	40,272,466	45,096,446	45,096,446	46,234,155	44,048,437
Larned State CF	16,163,160	17,847,346	17,847,346	18,414,126	17,198,424
Norton CF	23,072,264	23,962,130	23,962,130	26,899,778	23,776,817
Topeka CF	21,905,766	23,385,022	23,385,022	25,043,329	22,624,366
Winfield CF	21,816,280	24,863,448	24,863,448	24,498,974	24,498,974
TOTAL	<u>\$ 523,480,573</u>	<u>\$ 598,549,501</u>	<u>\$ 588,182,802</u>	<u>\$ 671,942,034</u>	<u>\$ 1,029,443,251</u>
FTE Positions:					
Central Office/KCI	527.1	555.0	555.0	555.0	555.0
Ellsworth CF	234.0	237.0	237.0	237.0	237.0
El Dorado CF	486.0	493.0	493.0	493.0	493.0
Hutchinson CF	507.0	505.0	505.0	505.0	505.0
Kansas Juvenile CC	266.0	266.5	266.5	266.5	266.5
Lansing CF	445.0	451.0	451.0	451.0	451.0
Larned State CF	189.0	192.0	192.0	192.0	192.0
Norton CF	265.0	265.0	265.0	265.0	265.0
Topeka CF	262.0	265.0	265.0	265.0	265.0
Winfield CF	257.0	259.0	259.0	259.0	259.0
TOTAL	<u>3,438.1</u>	<u>3,488.5</u>	<u>3,488.5</u>	<u>3,488.5</u>	<u>3,488.5</u>

ADMINISTRATION



STATUTORY BASIS: • KSA 75-5201, 75-5204, 75-5205, 75-5251, 75-5257

PROGRAM GOALS:

- Provide the administrative and staff services required for operation of the KDOC Central Office.
- Provide the leadership, support, and oversight necessary for the correctional system to meet its objectives.

The Administration program includes the activities of the Secretary of Corrections and other administrative and support personnel responsible for the management and oversight of correctional facilities and provision of services to inmates, parolees, and other offenders. The Administration program is composed of the following subprograms:

ADMINISTRATION

This subprogram provides agency administrative functions, such as legal services, fiscal management, contract oversight, human resources, public information, policy development, and centralized inmate banking.

INFORMATION SERVICES

This subprogram is responsible for the planning, operation, and support of all information technology functions and telecommunications.

ENFORCEMENTS, APPREHENSIONS, AND INVESTIGATIONS

Enforcements, Apprehensions, and Investigations (EAI) is a specialized unit responsible for investigating incidents involving inmates, staff, or individuals on the premises of correctional facilities. Further, EAI is involved with the apprehension of escapees and parole absconders, and is the agency's primary intelligence gathering and analysis entity.

FIGURE 12
ADMINISTRATION FINANCING, FY 2023 – FY 2025

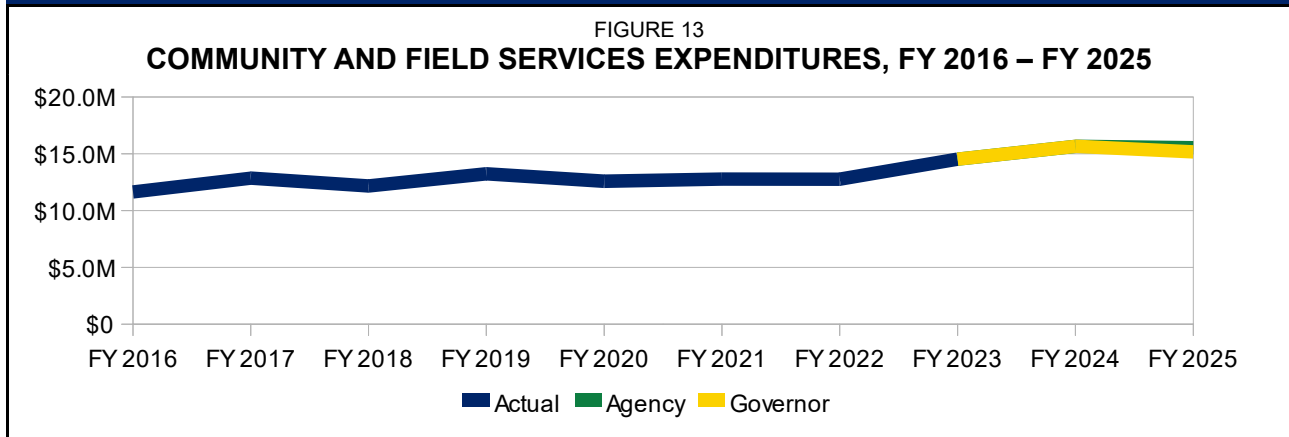
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 18,269,155	\$ 17,696,192	\$ 17,696,192	\$ 18,136,616	\$ 21,065,148
Federal Funds	338,838	343,446	343,446	41,651	41,651
All Other Funds	3,037,701	840,058	840,058	707,045	707,045
TOTAL	\$ 21,645,694	\$ 18,879,696	\$ 18,879,696	\$ 18,885,312	\$ 21,813,844
Percent Change:					
SGF	5.6 %	(3.1) %	-- %	2.5 %	16.1 %
All Funds	(33.7) %	(12.8) %	-- %	0.0 %	15.5 %
FTE Positions	112.6	112.6	112.6	112.6	112.6

BUDGET ANALYSIS

The Administration program expenditures are \$18.9 million, including \$18.1 million SGF, for FY 2025. This is an all funds increase of \$5,616, or less than 0.1 percent, and an SGF increase of \$440,424, or 2.5 percent, from the FY 2024 revised estimate. The decrease in all funds is primarily capital outlay expenditures, and the increase in SGF is primarily in salaries and wages for increased benefit costs.

The **Governor** recommends \$21.8 million, including \$21.1 million SGF, for FY 2025. This is an all funds increase of \$2.2 million, or 1.6 percent, and an SGF increase of \$2.9 million, or 1.6 percent, above the agency's request due to enhancement requests in the Governor's recommendation for pay and uniform replacement.

COMMUNITY AND FIELD SERVICES



STATUTORY BASIS: • KSA 75-5290 through 75-52,113

PROGRAM GOALS: • Provide offender supervision commensurate with the assessed risk level.
• Enhance public safety by increasing offender pro-social behavior.

The Community and Field Services program consists of correctional programs, services, and sanctions that are administered in the community rather than a correctional facility. Offenders covered under the program include probationers and those sentenced under the alternative drug sentencing policy (2003 SB 123), as well as offenders who have been released from correctional facilities on parole. In addition to supervision and assessment of probationers and parolees, the program also administers payments to residential facilities in Johnson and Sedgwick counties for adult felony probationers that are designed to increase accountability by helping offenders find employment and develop good work habits. The

Community and Field Services program is composed of the following subprograms:

PAROLE SUPERVISION

This subprogram is responsible for the community-based supervision of offenders who are released from correctional facilities on parole, post-release supervision, or conditional release but have not been discharged from their sentence.

INTERSTATE COMPACT UNIT

This unit is responsible for regulating the transfer and movement between states of adult parole and probation offenders under community supervision.

FIGURE 14
COMMUNITY AND FIELD SERVICES FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 13,592,585	\$ 14,127,428	\$ 14,127,428	\$ 14,529,630	\$ 14,173,817
Federal Funds	200,166	544,008	544,008	-	-
All Other Funds	724,950	982,504	982,504	994,788	994,788
TOTAL	\$ 14,517,701	\$ 15,653,940	\$ 15,653,940	\$ 15,524,418	\$ 15,168,605
Percent Change:					
SGF	12.9 %	3.9 %	-- %	2.8 %	(2.4) %
All Funds	13.8 %	7.8 %	-- %	(0.8) %	(2.3) %
FTE Positions	154.5	154.5	154.5	154.5	154.5

BUDGET ANALYSIS

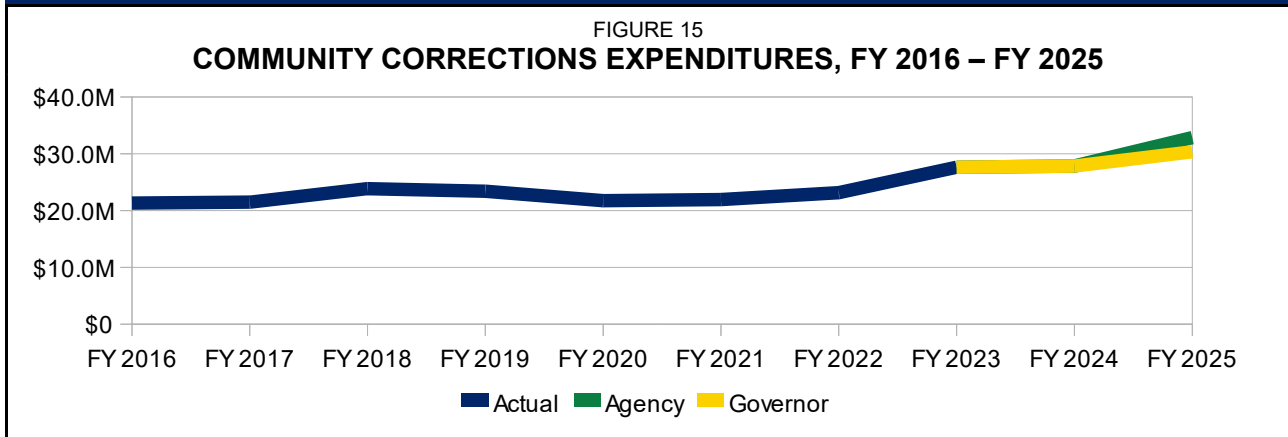
The Community and Field Services program million SGF, for FY 2025. This is an all funds expenditures are \$15.2 million, including \$14.2 decrease of \$129,522, or 0.8 percent, and an

SGF increase of \$402,202, or 2.8 percent, above the FY 2024 revised estimate. The increase is primarily in salaries and wages for increased benefit costs and the enhancement request.

of \$355,813, or 2.3 percent, and an SGF decrease of \$355,813, or 2.4 percent, below the agency request due to the Governor not recommending the shrinkage enhancement request for FY 2025.

The **Governor** recommends \$15.2 million, including \$14.2 million SGF. This is a decrease

COMMUNITY CORRECTIONS



STATUTORY BASIS: • KSA 75-5290 *et seq.*, 75-52,111, 75-52,112

- PROGRAM GOALS:**
- To increase the successful completion rate by 3.0 percent annually until a 75.0 percent successful completion rate has been achieved and maintained.
 - Promote probationer accountability and responsibility to the community and to their victims.

The Community Corrections program provides operating grants to community corrections agencies administered by county governments for the supervision of adult felony probationers, pursuant to KSA 75-5291. This supervision includes assessment, individualized

case plans, rehabilitation programs, behavioral health services, and GPS monitoring. There are currently 31 community corrections agencies receiving grants. Some agencies serve a single county, while others are multi-county agencies.

FIGURE 16
COMMUNITY CORRECTIONS FINANCING, FY 2023 – FY 2025

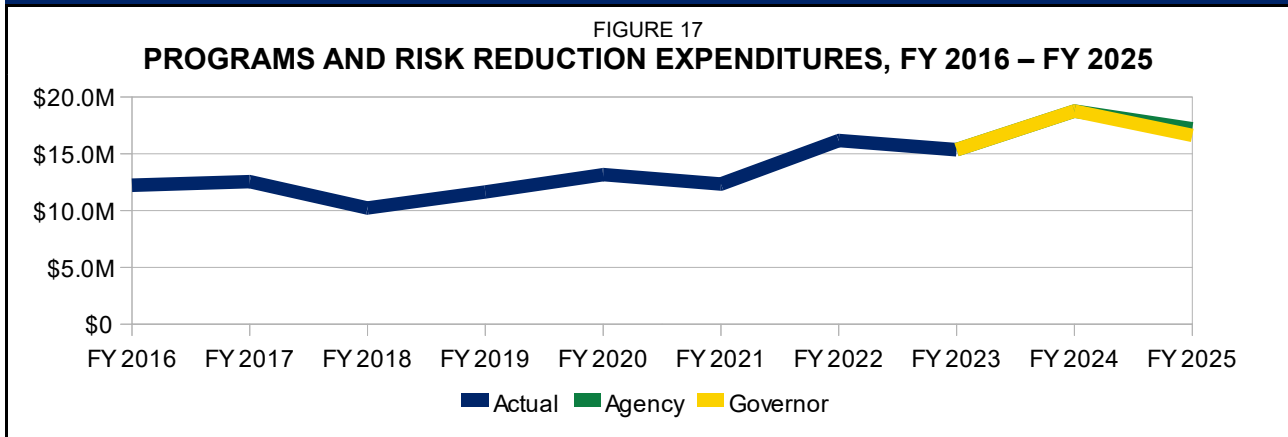
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 26,420,485	\$ 26,635,835	\$ 26,635,835	\$ 31,640,312	\$ 29,134,699
Federal Funds	-	-	-	-	-
All Other Funds	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL	\$ 27,620,485	\$ 27,835,835	\$ 27,835,835	\$ 32,840,312	\$ 30,334,699
Percent Change:					
SGF	9.0 %	0.8 %	-- %	18.8 %	(7.9) %
All Funds	99.0 %	0.8 %	-- %	18.0 %	(7.6) %
FTE Positions	7.0	7.0	7.0	7.0	7.0

BUDGET ANALYSIS

The Community Corrections program expenditures are \$32.8 million, including \$31.6 million SGF, for FY 2025. This is an all funds increase of \$5.0 million, or 18.0 percent, and an SGF increase of \$5.0 million, or 18.8 percent, above the FY 2024 revised estimate. The increase is primarily in aid to local units due to an enhancement request for \$5.0 million additional intensive supervision officers.

The **Governor** recommends \$30.3 million, including \$29.1 million SGF. This is a decrease of \$2.5 million, or 7.6 percent, and an SGF decrease of \$2.5 million, or 7.9 percent, below the agency's request. The decrease is due to the Governor's recommendation being only half of the agency's request of \$5.0 million SGF for Community Corrections.

PROGRAMS AND RISK REDUCTION



STATUTORY BASIS: • KSA 75-5201, 75-5210, 75-5210a, 75-2511, 8-1567

- PROGRAM GOALS:**
- Increase successful program completions through readiness, responsiveness, and motivational enhancements, and providing programs in a dose that fits the risk levels.
 - Provide quality release-planning services that address housing and connections to treatment and are volunteer-led.
 - Increase employability and employment opportunities for residents.

The Programs and Risk Reduction program provides direct rehabilitative programs and reentry services to inmates and parolees. Offenders are assessed, and a case management plan is developed using evidence-based principles to reduce their risk of returning to the correctional system after release. The services and programs include:

- Special, career technical, and academic education;
- Substance abuse treatment;
- Community-based resources to assist offenders when they transition back into the community;
- Sex offender treatment services; and
- Other programs.

Programs and Risk Reduction program is composed of the following subprograms:

TRANSITIONAL HOUSING

This subprogram coordinates temporary housing for recently released offenders. Housing specialists in Kansas City, Olathe, Topeka, and Wichita work with landlords, property managers, public housing authorities, parole officers, and unit team counselors to

ensure offenders have safe and affordable housing opportunities.

MENTORING

This subprogram provides volunteer mentors to work with offenders pre- and post-release to address needs—such as employment, housing, and family issues—and provide positive social influencing and modeling.

MENTAL HEALTH

The Mental Health subprogram works with offenders with mental illness to provide discharge planning services at all facilities to ensure a continuum of care.

PROGRAM PROVIDERS

The Program Providers subprogram contains expenditures for various contracts that provide programming services to offenders during reintegration into the community.

REENTRY

This subprogram manages teams that work with offenders 18 months prior to release for high-risk/high-need offenders and several months pre-release in all cases. These teams prepare the offender and community for the offender's return.

FIGURE 18
PROGRAMS AND RISK REDUCTION FINANCING, FY 2023 – FY 2025

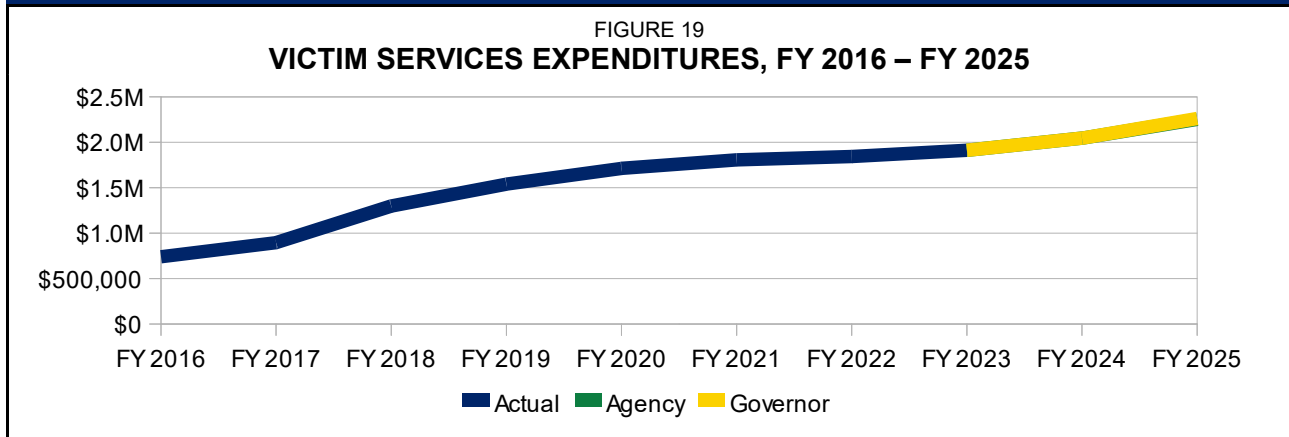
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 7,748,558	\$ 11,705,164	\$ 11,705,164	\$ 12,210,951	\$ 11,629,345
Federal Funds	6,898,595	1,449,424	1,449,424	374,288	374,288
All Other Funds	704,573	5,598,187	5,598,187	4,614,982	4,614,982
TOTAL	\$ 15,351,726	\$ 18,752,775	\$ 18,752,775	\$ 17,200,221	\$ 16,618,615
Percent Change:					
SGF	8.5 %	51.1 %	-- %	4.3 %	(4.8) %
All Funds	(5.0) %	22.2 %	-- %	(8.3) %	(3.4) %
FTE Positions	114.0	131.0	131.0	131.0	131.0

BUDGET ANALYSIS

The Programs and Risk Reduction program expenditures are \$17.2 million, including \$12.2 million SGF, for FY 2025. This is an all funds decrease of \$1.6 million, or 8.3 percent, and an SGF increase of \$505,787, or 4.3 percent, from the FY 2024 revised estimate. The decrease in other funds is in contractual services and capital outlay. The increase in SGF is primarily in salaries and wages for increased benefit costs.

The **Governor** recommends \$16.6 million, including \$11.6 million SGF. This is an all funds decrease of \$581,606, or 3.4 percent, and an SGF decrease of \$581,606, or 4.8 percent, below the agency's request. The decrease is due to the Governor not recommending the agency's shrinkage enhancement request.

VICTIM SERVICES



STATUTORY BASIS: • KSA 22-3727

PROGRAM GOALS: • Serve as a liaison and service provider to crime victims.
• Provide quality, victim-centered Batterer Intervention Program (BIP) services.

The Victim Services program provides services to victims of crimes and offending inmates in the correctional facilities. These services include notification of changes in offender status, apology repository, public comment session advocacy, tours, victim/offender dialogue, visitation screenings, cease correspondence orders, safety planning/family reintegration, parole violation hearings, and victim impact classes. The Victim Services program is composed of the following subprograms:

VICTIM NOTIFICATION

Pursuant to KSA 22-3727, this office provides written notification of changes to an offender's status regarding release date, death, early discharge, and other listed changes.

VICTIM SERVICES LIAISON

This subprogram allows victims to coordinate with local law enforcement to develop a safety plan in response to an offender's pending release.

RESTORATIVE JUSTICE

This subprogram provides the opportunity for survivors of severe violence to dialogue with an offender under the guidance of trained professionals.

BATTERER INTERVENTION PROGRAMMING

Batterer Intervention Programming (BIP) is certified by the Kansas Office of the Attorney General to provide services to offenders in prison and on parole. BIP services are intended to hold persons convicted of domestic violence offenses accountable, create nonviolent behavior, and promote safety for victims.

FIGURE 20
VICTIM SERVICES FINANCING, FY 2023 – FY 2025

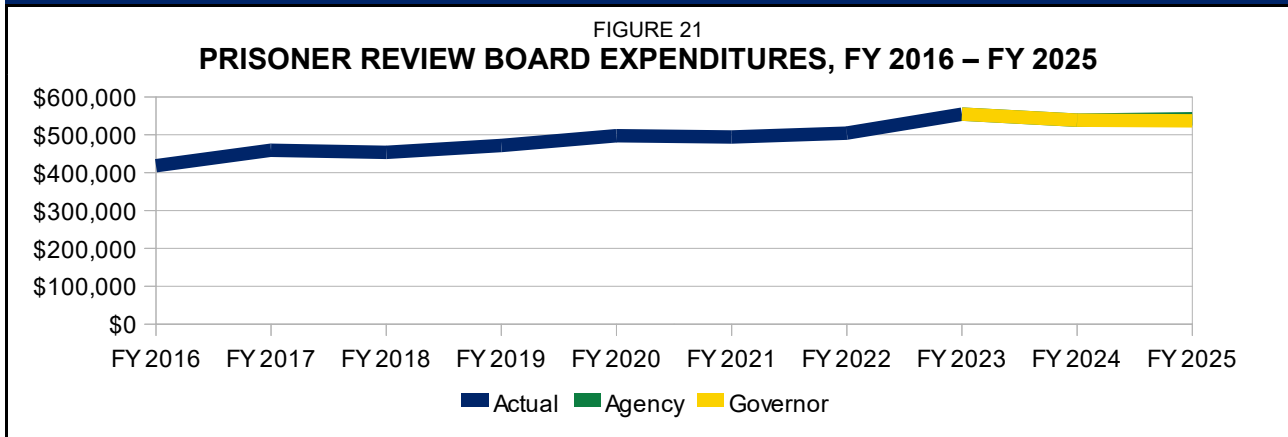
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 1,006,382	\$ 963,681	\$ 963,681	\$ 1,171,822	\$ 1,181,157
Federal Funds	906,056	1,081,911	1,081,911	1,080,336	1,080,336
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,912,438	\$ 2,045,592	\$ 2,045,592	\$ 2,252,158	\$ 2,261,493
Percent Change:					
SGF	10.1 %	(4.2) %	-- %	21.6 %	0.8 %
All Funds	10.1 %	7.0 %	-- %	10.1 %	0.4 %
FTE Positions	29.0	29.0	29.0	29.0	29.0

BUDGET ANALYSIS

The Victim Services program expenditures are \$2.2 million, including \$1.2 million SGF, for FY 2025. This is an all funds increase of \$206,566, or 10.0 percent, and an SGF increase of \$208,141, or 21.6 percent, above the FY 2024 revised estimate. The increase is primarily in salaries and wages for increased benefit costs.

The **Governor** recommends \$2.3 million, including \$1.2 million SGF. This is an all funds increase of \$9,335, or 0.4 percent, and an SGF increase of \$9,335, or 0.8 percent, above the agency's request. The increase is due to the Governor's recommendation of the enhancement for the Justice Assistance Grant offset.

PRISONER REVIEW BOARD



STATUTORY BASIS: • KSA 22-3701, 22-3706, 22-3709, 75-52,153

PROGRAM GOALS: • Issue parole suitability decisions that promote the development of offenders and reduce the risk of offenders committing additional crimes.

The Prisoner Review Board was created in 2011 through Executive Reorganization Order No. 34, which abolished the Parole Board and transferred its duties and powers to the Prisoner Review Board within KDOC. The Board consists of three members who conduct parole suitability hearings, final

violation hearings and revocation consideration, and public comment sessions. The Chairperson and two other board members are full-time employees, and the program also has administrative and clerical staff. The Board reviews approximately 7,000 cases annually.

FIGURE 22
PRISONER REVIEW BOARD FINANCING, FY 2023 – FY 2025

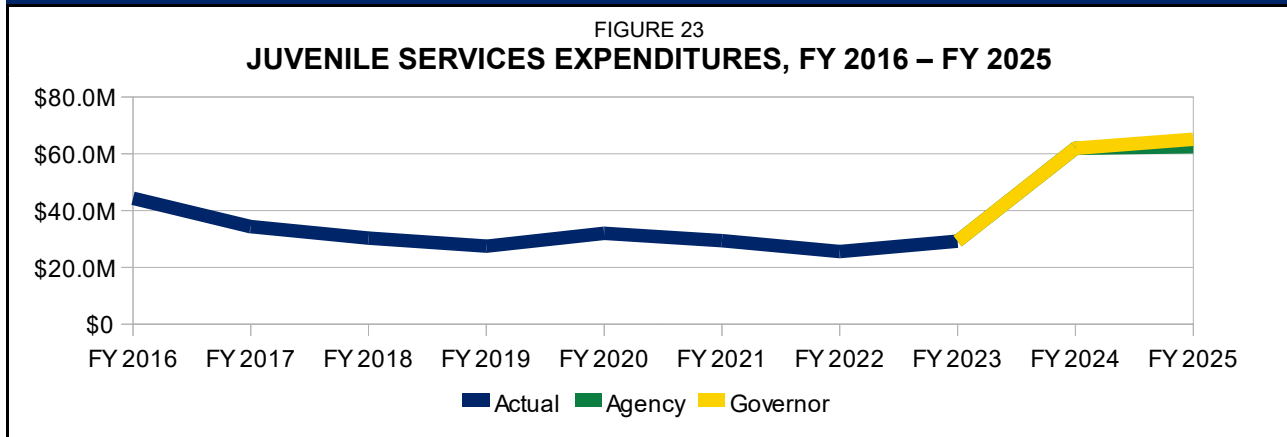
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 521,780	\$ 538,643	\$ 538,643	\$ 542,410	\$ 536,846
Federal Funds	32,698	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 554,478	\$ 538,643	\$ 538,643	\$ 542,410	\$ 536,846
Percent Change:					
SGF	3.4 %	3.2 %	-- %	0.7 %	(1.0) %
All Funds	9.9 %	(2.9) %	-- %	0.7 %	(1.0) %
FTE Positions	6.0	6.0	6.0	6.0	6.0

BUDGET ANALYSIS

The Prisoner Review Board program expenditures are \$542,410 SGF for FY 2025. This is an increase of \$3,767, or 0.7 percent. The increase is primarily in salaries and wages for increased benefit costs.

The **Governor** recommends \$536,846, all SGF. This is an all funds and SGF decrease of \$5,564, or 1.0 percent, below the agency's request due to the Governor not recommending the shrinkage enhancement request.

JUVENILE SERVICES



STATUTORY BASIS: • KSA 75-7001 through 7071, 75-52,162, 75-52,163, and 75-52,164

PROGRAM GOALS:

- Reduce juvenile crime by offering community-based prevention and intervention programs.
- Provide oversight and maintain accountability of community case management, intensive supervision, intake and assessment, intervention, and prevention programs.

The Juvenile Services program was established within KDOC following a merger of the former Juvenile Justice Authority in FY 2014. The program is responsible for administering state and federal funds and coordinating with other agencies to provide a continuum of juvenile justice services statewide. Services are delivered through grants to local boards of county commissioners for the operation of community-based juvenile justice programs, contracts for community placements, and the Kansas Juvenile Correctional Complex (KJCC). The KJCC submits a separate agency budget.

SB 367 (2016) reformed the juvenile justice system in Kansas and increased investments in evidence-based programs and practices by reinvesting funds derived from a decreased reliance on the incarceration of juveniles.

The Juvenile Services program includes the following subprograms:

TECHNICAL ASSISTANCE AND OVERSIGHT

This subprogram provides support, consultation, oversight, data analysis, and resources to local stakeholders for the operation of various juvenile justice services across Kansas. These services include evidence-based programming, Prevention and Graduated Sanctions block grants, and Juvenile Alternatives to Detention Grants, which support juvenile intake and assessment services, intensive supervision, and community placements.

KANSAS ADVISORY GROUP

The Kansas Advisory Group is responsible for determining, advocating for, and promoting the best interests of juveniles in the state, pursuant to KSA 75-7007. The Kansas Advisory Group reviews juvenile justice policy and ensures compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974.

FIGURE 24
JUVENILE SERVICES FINANCING, FY 2023 – FY 2025

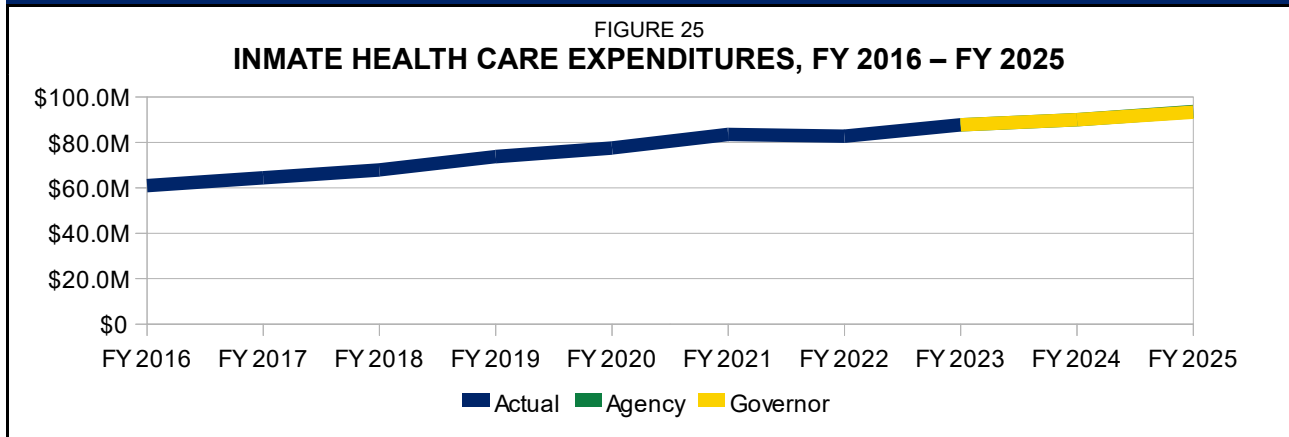
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 33,227,252	\$ 61,265,797	\$ 61,265,797	\$ 61,803,077	\$ 61,622,059
Federal Funds	421,729	362,397	362,397	362,634	362,634
All Other Funds	1,007,470	3,117,585	3,117,585	3,117,585	3,117,585
TOTAL	\$ 34,656,451	\$ 64,745,779	\$ 64,745,779	\$ 65,283,296	\$ 65,102,278
Percent Change:					
SGF	9.0 %	84.4 %	-- %	0.9 %	(0.3) %
All Funds	75.3 %	86.8 %	-- %	0.8 %	(0.3) %
FTE Positions	24.5	24.5	24.5	24.5	24.5

BUDGET ANALYSIS

The Juvenile Services program expenditures are \$65.3 million, including \$61.8 million SGF, for FY 2025. This is an all funds increase of \$537,517, or 0.9 percent, and an SGF increase of \$537,280, or 0.9 percent, above the FY 2024 revised estimate. The increase is primarily in salaries and wages for increased benefit costs.

The **Governor** recommends \$65.1 million, including \$61.6 million SGF. This is an all funds and SGF decrease of \$181,018, or 0.3 percent, below the agency's request. The decrease is due to the governor not recommending the shrinkage enhancement request.

INMATE HEALTH CARE



STATUTORY BASIS: • KSA 75-5201, 75-5210, 75-5220, 75-5248, 75-5249, 429 US 97

PROGRAM GOALS:

- Provide for the delivery of appropriate medical care services in accordance with accreditation requirements of the National Commission on Correctional Health Care (NCCHC), the American Correctional Association (ACA), and within the clinical guidelines of the American Academy of Family Physicians (AAFP) and Medicaid.
- Provide for the delivery of appropriate mental health services in compliance with ACA and within guidelines established by the Behavioral Sciences Regulatory Board.

The Inmate Health Care program is provided for by an all-inclusive contract with Centurion of Kansas, LLC. The contract covers medical, dental, and mental health services for all adult inmates and juveniles offenders. KDOC entered into a contract with Centurion on July 1, 2020. The contract allows for a two-year term with two additional two-year renewal options, which, if exercised, would extend the contract to June 2026. Included in the Inmate Health Care program are expenditures for Medicaid services, hepatitis C treatment, and COVID-19 medical response.

The program includes an agreement with the University of Kansas Medical Center to provide

clinical oversight and monitoring of the contracted health care provider.

The Inmate Health Care program is composed of the following subprograms:

ADULT HEALTH CARE SERVICES

This subprogram provides health care services for adult inmates and includes Medicaid inpatient hospitalization costs for inmates who are under 18, over 65, pregnant, or disabled.

JUVENILE HEALTH CARE SERVICES

This subprogram provides health care to youth housed at the KJCC.

FIGURE 26

INMATE HEALTH CARE FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 86,589,245	\$ 89,154,615	\$ 89,154,615	\$ 92,510,415	\$ 92,266,277
Federal Funds	498,496	657,220	657,220	857,220	857,220
All Other Funds	665,342	145,519	145,519	145,519	145,519
TOTAL	\$ 87,753,083	\$ 89,957,354	\$ 89,957,354	\$ 93,513,154	\$ 93,269,016
Percent Change:					
SGF	6.5 %	3.0 %	-- %	3.8 %	(0.3) %
All Funds	6.7 %	2.5 %	-- %	4.0 %	(0.3) %
FTE Positions	2.0	2.0	2.0	2.0	2.0

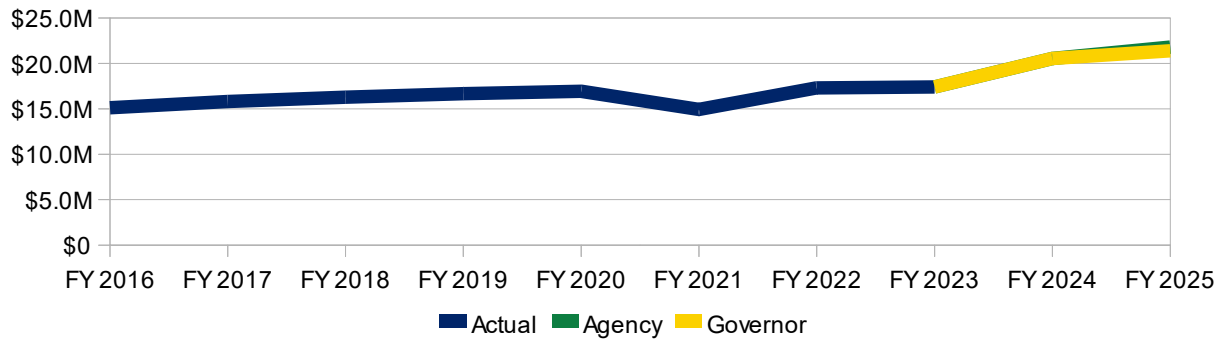
BUDGET ANALYSIS

The Inmate Health Care program expenditures are \$93.5 million, including \$92.5 million SGF, for FY 2025. This is an all funds increase of \$3.6 million, or 4.0 percent, and SGF increase of \$3.3 million, or 3.8 percent, above the FY 2024 revised estimate. The increase is primarily due to increased population and inflationary costs.

The **Governor** recommends \$93.3 million, including \$92.3 million SGF. This is an all funds and SGF decrease of \$244,138, or 0.3 percent, due the recalculation of the inmate population after the agency's request was submitted for FY 2025.

FOOD SERVICE

FIGURE 27
FOOD SERVICE EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • KSA 75-5201

PROGRAM GOALS: • Provide appetizing meals to the inmate population that meet nutritional and daily caloric intake requirements, as well as special diets necessary to meet individual medical and religious needs.

The Food Service program includes expenditures for the provision of food services at adult correctional facilities. KDOC entered into a contract with Aramark Correctional Services, Inc., in July 1997. Aramark is responsible for all labor, food, supplies, and other materials required for the delivery of food services at all of the adult correctional facilities. The current contract with Aramark was

amended in FY 2022, which resulted in extension of the contract through FY 2032. The KJCC entered into a separate food service contract with Aramark in 2019 to accommodate the dietary needs of a juvenile population. Funding for this separate contract is noted in the KLCC budget request. The contract is calculated based on average daily population (ADP).

FIGURE 28
FOOD SERVICE FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 15,987,254	\$ 18,460,217	\$ 18,093,519	\$ 21,782,208	\$ 19,307,030
Federal Funds	-	-	-	-	-
All Other Funds	1,415,392	2,081,575	2,081,575	-	2,081,575
TOTAL	\$ 17,402,646	\$ 20,541,792	\$ 20,175,094	\$ 21,782,208	\$ 21,388,605
Percent Change:					
SGF	(6.0) %	15.5 %	(2.0) %	18.0 %	(11.4) %
All Funds	(4.1) %	18.0 %	(1.8) %	6.0 %	(1.8) %
FTE Positions	-	-	-	-	-

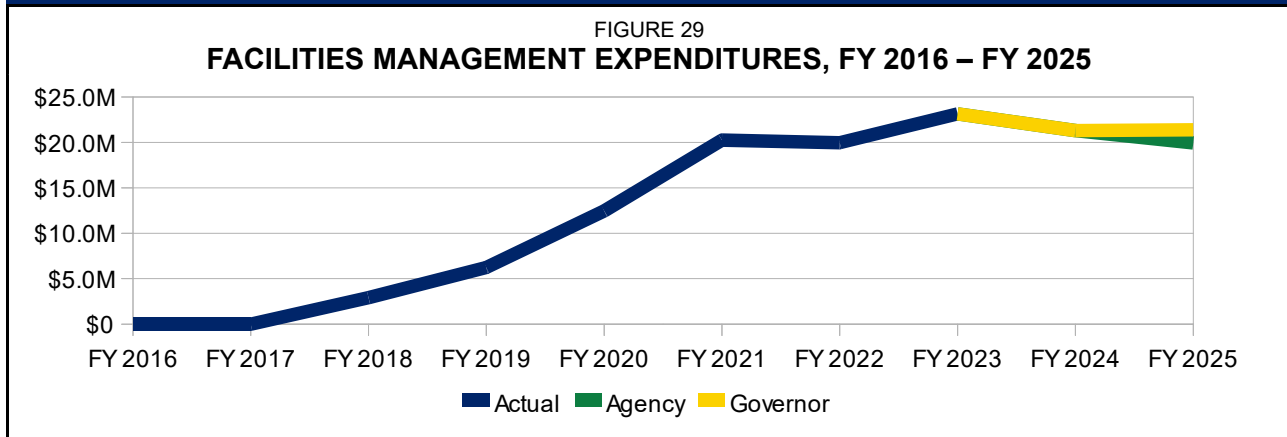
FY 2023 FOOD SERVICE CONTRACT - AGENCY ESTIMATE			
Facilities	9,327 ADP x 3 x 365 =	10,213,065 meals x \$1.97/meal	\$ 19,884,837
Monitor Meals		36,500 meals x 1.25/meal	45,625
Equipment Maintenance and Replacement Fund			606,829
<i>Subtotal - Aramark</i>			<u>\$ 20,537,291</u>
Dietician Services			4,500
TOTAL			<u>\$ 20,541,791</u>

BUDGET ANALYSIS

The Food Service program expenditures are \$21.8 million, including \$21.8 million SGF, for FY 2025. This is an all funds increase of \$1.2 million, or 6.0 percent, and an SGF increase of \$3.3 million, or 18.0 percent, above the FY 2024 revised estimate. The increase is primarily due to a rise in the population and inflationary costs.

The **Governor** recommends \$21.4 million, including \$19.3 million SGF. This is an all funds decrease of \$393,603, or 1.8 percent, and an SGF decrease of 2.5 million, or 11.4 percent, below the agency's request. The decrease is due the recalculation of the inmate population after the agency's request was submitted for FY 2025. The SGF decrease is due to the Governor's recommendation expending \$2.1 million in special revenue funds instead of SGF.

FACILITIES MANAGEMENT



STATUTORY BASIS: • KSA 75-5201 *et seq.*

PROGRAM GOALS: • Provide the leadership, support, and oversight necessary for safe operation of the correctional facilities.

The Facilities Management program manages the operations of all correctional facilities. This centralized management ensures uniformity and consistency among facilities. Functions of the program include:

- Infrastructure and capital improvements planning;
- Administration of security classification systems;
- Computation of inmate sentences;
- Conducting security and safety inspections;
- Oversight of volunteer and religious services;
- Processing inmate grievances; and
- Management of contracted beds.

FIGURE 30
FACILITIES MANAGEMENT FINANCING, FY 2023 – FY 2025

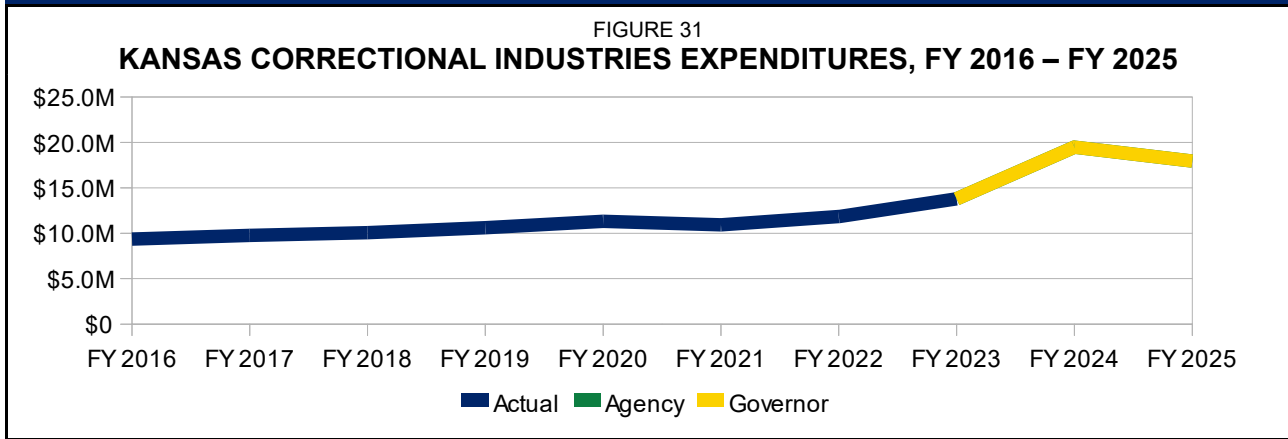
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 21,951,644	\$ 20,803,533	\$ 20,803,533	\$ 19,817,942	\$ 21,255,658
Federal Funds	627,287	425,509	425,509	50,000	50,000
All Other Funds	554,342	68,331	68,331	68,779	68,779
TOTAL	\$ 23,133,273	\$ 21,297,373	\$ 21,297,373	\$ 19,936,721	\$ 21,374,437
Percent Change:					
SGF	10.9 %	(5.2) %	-- %	(4.7) %	7.3 %
All Funds	10.8 %	(7.9) %	-- %	(6.4) %	7.2 %
FTE Positions	19.0	19.0	19.0	19.0	19.0

BUDGET ANALYSIS

The Facilities Management program expenditures are \$19.9 million, including \$19.8 million SGF, for FY 2025. This is an all funds decrease of \$1.4 million, or 6.4 percent, and an SGF decrease of \$985,591, or 4.7 percent, below the FY 2024 revised estimate. The decrease is in contractual services, commodities, and capital outlay.

The **Governor** recommends \$21.4 million, including \$21.3 million SGF. This is an all funds increase of \$1.4 million, or 7.2 percent, and an SGF increase of \$1.4 million, or 7.3 percent, above the agency's request. The increase is due to the Governor's recommendation including an enhancement.

KANSAS CORRECTIONAL INDUSTRIES



STATUTORY BASIS: • KSA 75-5273 through 75-5282

PROGRAM GOALS: • Provide inmates with training and work experience in the production of high-quality goods and services, while maintaining a financially sound condition.

The Kansas Correctional Industries (KCI) manufactures a variety of products at correctional facilities using inmate labor. These products are sold to government units or not-for-profit organizations. KCI provides work activities for 12.0 percent of the total inmate population. Approximately 90.0 percent of sales are to other state agencies, with the balance divided among other eligible organizations, state residents, and employees. Pursuant to KSA 75-5268, a portion of inmate earnings from private industry jobs may be collected by the agency to offset room and board costs. KCI is composed of the following subprograms:

ADMINISTRATION
This subprogram is responsible for the management and oversight of inmates, facilities, and product distribution of the goods made by KCI.

OTHER SUBPROGRAMS
KCI is composed of numerous divisions, including, but not limited to, service for private industries, metal products, signs and graphics, dental products, the farm division, textiles, canteen, sales and marketing, and warehouses.

FIGURE 32
KANSAS CORRECTIONAL INDUSTRIES FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	13,782,548	19,471,937	19,471,937	17,936,770	17,936,770
TOTAL	\$ 13,782,548	\$ 19,471,937	\$ 19,471,937	\$ 17,936,770	\$ 17,936,770
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	38.4 %	41.3 %	-- %	(7.9) %	-- %
FTE Positions	60.2	60.2	60.2	60.2	60.2

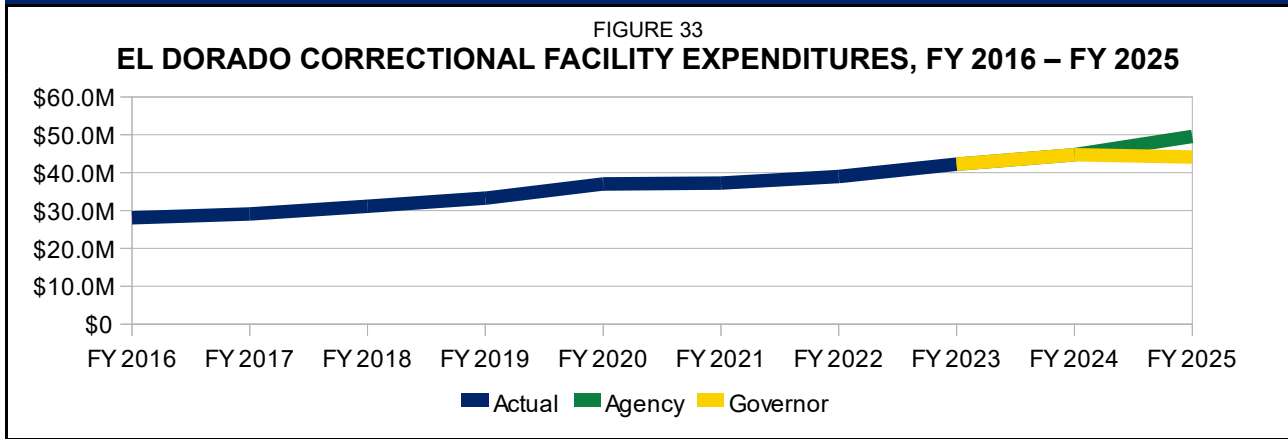
BUDGET ANALYSIS

The Kansas Correctional Industries program expenditures are \$17.9 million all funds for FY 2025. This is an all funds decrease of \$1.5 million, or 7.9 percent, below the FY 2024

revised estimate. The decrease is primarily in capital outlay in the metal products division.

The **Governor** concurs with the agency's request for FY 2025.

EL DORADO CORRECTIONAL FACILITY



STATUTORY BASIS: • KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,122
PROGRAM GOALS: • Provide for the secure and humane confinement of offenders and for public safety.

The 1989 Legislature authorized construction of the El Dorado Correctional Facility (EDCF) at a cost of \$58.0 million as a result of a class action lawsuit challenging prison conditions in Kansas. Initially built with a capacity of 640 beds, a dormitory was added in 1995 and two additional cell houses were added in 2001. The total operating capacity of EDCF in FY 2024 is 1,900.

One cell house is designated as the Mental Health unit and three cells houses are designated for the general population. The final cell house serves has the infirmary.

EDCF houses special management and maximum-, medium-, and minimum-custody inmates in seven cell houses. Two cell houses are designated as Restrictive Housing units for inmates that cannot be maintained in the general population at any other correctional

EDCF also operates the Reception and Diagnostic Unit (RDU), the State's central intake point for all male offenders committed to the custody of the Secretary of Corrections. Inmates are processed, evaluated, classified, and designated to be delivered to one of the State's correctional facilities. The evaluation provides psychological, social, academic, vocational, and substance abuse assessments for each inmate. When necessary, a more detailed psychiatric evaluation is performed.

FIGURE 34
EL DORADO CORRECTIONAL FACILITY FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 41,414,868	\$ 43,973,000	\$ 43,973,000	\$ 49,534,384	\$ 44,131,272
Federal Funds	(52)	-	-	-	-
All Other Funds	816,928	774,949	774,949	20,000	20,000
TOTAL	\$ 42,231,744	\$ 44,747,949	\$ 44,747,949	\$ 49,554,384	\$ 44,151,272
Percent Change:					
SGF	17.8 %	6.2 %	-- %	12.6 %	(10.9) %
All Funds	8.4 %	6.0 %	-- %	10.7 %	(10.9) %
FTE Positions	486.0	493.0	493.0	493.0	493.0

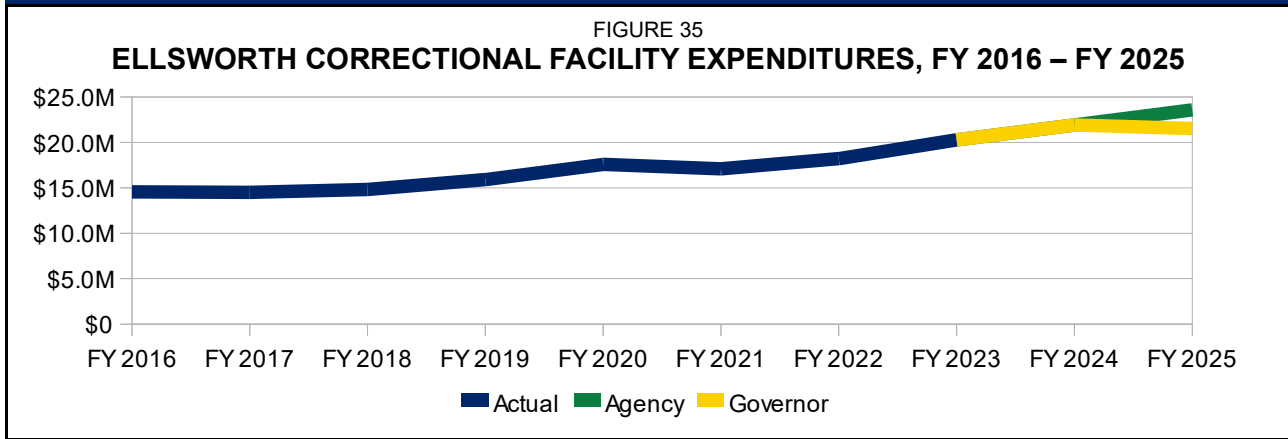
BUDGET ANALYSIS

The El Dorado Correctional Facility requests \$49.6 million, including \$49.5 million SGF, for FY 2025. This is an all funds increase of \$4.8 million, or 10.7 percent, and an SGF increase of

\$5.6 million, or 12.6 percent, from the FY 2024 revised estimate. The increase is primarily in salaries and wages for the enhancement for a reduced shrinkage rate.

The **Governor** recommends expenditures of \$44.2 million, including \$44.1 million SGF. This is an all funds and SGF decrease of \$5.4 million, or 10.9 percent. The decrease is due to the Governor's recommendation not including the reduction to the shrinkage rate for FY 2025.

ELLSWORTH CORRECTIONAL FACILITY



STATUTORY BASIS: • KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,122
PROGRAM GOALS: • Provide for the secure and humane confinement of offenders and for the public.

Planning for the Ellsworth Correctional Facility (ECF) began in 1986 in response to the need for additional bed space due to a rapidly increasing inmate population. The first inmate was received in August 1988. Expansion projects were completed in 1995, which brought the total construction cost to \$19.7 million.

In July 2012, KDOC purchased the nearby former Saint Francis Boy's Home, which now serves as ECF's East Unit and provides 95 minimum-security beds.

The total operating capacity of ECF in FY 2024 is 899, which includes maximum-, medium-, and minimum-security-level inmates.

FIGURE 36
ELLSWORTH CORRECTIONAL FACILITY FINANCING, FY 2023 – FY 2025

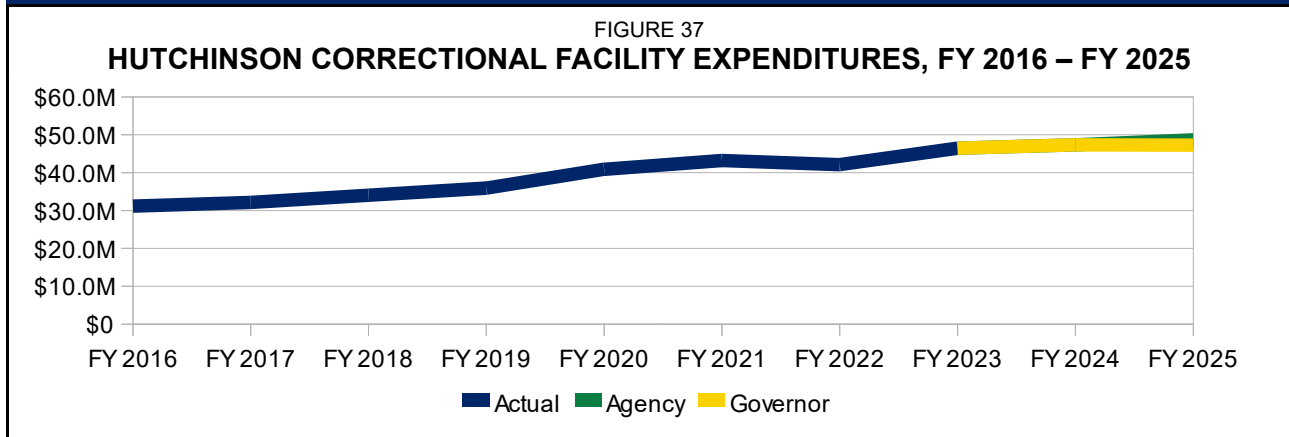
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 19,889,890	\$ 21,395,522	\$ 21,395,522	\$ 23,562,817	\$ 21,505,887
Federal Funds	(243)	-	-	-	-
All Other Funds	384,136	518,821	518,821	15,000	15,000
TOTAL	\$ 20,273,783	\$ 21,914,343	\$ 21,914,343	\$ 23,577,817	\$ 21,520,887
Percent Change:					
SGF	22.3 %	7.6 %	-- %	10.1 %	(8.7) %
All Funds	11.3 %	8.1 %	-- %	7.6 %	(8.7) %
FTE Positions	234.0	237.0	237.0	237.0	237.0

BUDGET ANALYSIS

The Ellsworth Correctional Facility requests \$23.6 million, including \$23.6 million SGF, for FY 2025. This is an all funds increase of \$1.7 million, or 7.6 percent, and an SGF increase of \$2.2 million, or 10.1 percent, above the FY 2024 revised estimate. The increase is primarily in salaries and wages for FY 2025. This is due to the enhancement request to reduce shrinkage.

The **Governor** recommends expenditures of \$21.5 million, including \$21.5 million SGF. This is an all funds and SGF decrease of \$2.1 million, or 8.7 percent. The decrease is due to the Governor's recommendation not including the reduction to the shrinkage rate for FY 2025.

HUTCHINSON CORRECTIONAL FACILITY



STATUTORY BASIS: • KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,122
PROGRAM GOALS: • Provide for the secure and humane confinement of offenders and for the public.

The Hutchinson Correctional Facility (HCF) dates back to 1885, when the Kansas Legislature appropriated \$1.0 million for the Kansas State Industrial Reformatory. The facility's first cell house was completed in 1898 and contained 200 single-occupancy cells, each 40 square feet in size.

Currently, HCF is multi-unit correctional facility housing male inmates at the minimum-, medium-, and maximum-security levels. The Central Unit houses maximum- and medium-custody inmates in the traditional walled and secure prison environment. The East Unit is a

medium-custody, fenced-in facility with several treatment programs, including the Industrial program, which provides a number of inmate jobs. The South Unit is a minimum-security facility providing community service to the City of Hutchinson and other eligible organizations. The purpose of the Work Release Unit, which opened in 1972 and is now contained in the South Unit, is to place inmates in a community job to facilitate their transitions from HCF to society.

The total operating capacity of HCF in FY 2024 is 1,788 beds.

FIGURE 38
HUTCHINSON CORRECTIONAL FACILITY FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 45,413,483	\$ 47,049,388	\$ 47,049,388	\$ 48,522,207	\$ 47,255,090
Federal Funds	(87)	2	2	-	-
All Other Funds	1,034,166	309,844	309,844	101,400	101,400
TOTAL	\$ 46,447,562	\$ 47,359,234	\$ 47,359,234	\$ 48,623,607	\$ 47,356,490
Percent Change:					
SGF	17.7 %	3.6 %	-- %	3.1 %	(2.6) %
All Funds	10.2 %	2.0 %	-- %	2.7 %	(2.6) %
FTE Positions	507.0	505.0	505.0	505.0	505.0

BUDGET ANALYSIS

The Hutchinson Correctional Facility requests \$48.6 million, including \$48.5 million SGF, for FY 2025. This is an all funds increase of \$1.3 million, or 2.7 percent, and an SGF increase of

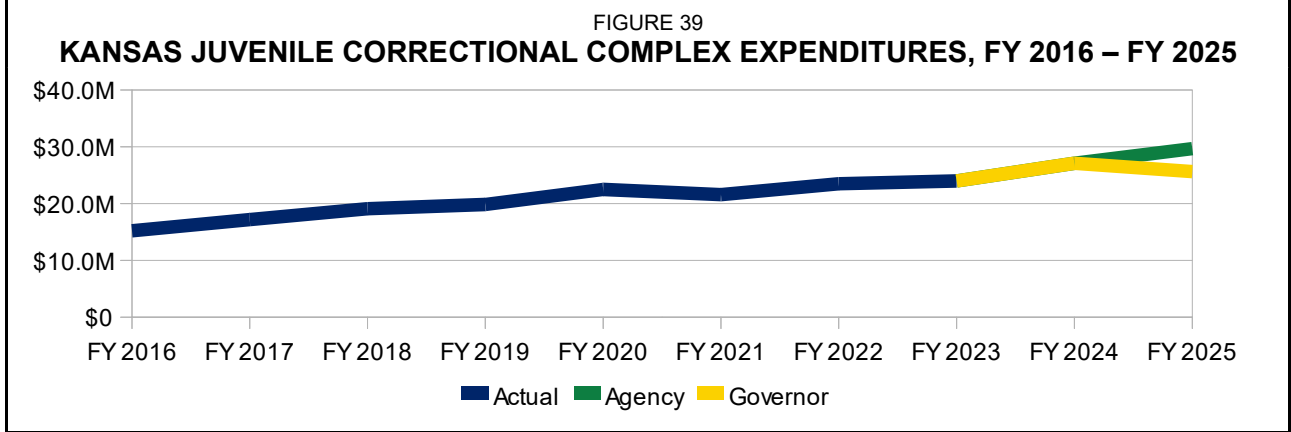
\$1.5 million, or 3.1 percent, above the FY 2024 revised estimate. The increase is primarily in salaries and wages for FY 2025. This is due to

the enhancement request to reduce shrinkage and an increase in security personnel.

The **Governor** recommends expenditures of \$47.4 million, including \$47.3 million SGF. This

is an all funds and SGF decrease of \$407,117, or 2.6 percent. The decrease is due to the Governor's recommendation not including the reduction to the shrinkage rate for FY 2025.

KANSAS JUVENILE CORRECTIONAL COMPLEX



STATUTORY BASIS: • KSA 75-7024, 76-2101, 76-2102, 76-2112, 76-2125, 76-,3205 and 75-7059

PROGRAM GOALS: • Maintain a high standard of professionalism in the provision of juvenile correctional services and programs so as to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of offenders.

• Provide youth with the life and competency skills to function in society.

The state’s first institution for juvenile rehabilitation was established in Topeka. In 1879, the Legislature provided for the selection of a site for a “state reform school,” under the control of State Charitable Institutions. Subsequent name changes in 1901 and 1974 occurred, and the facility became known as the “Youth Center at Topeka” until the Juvenile Justice Authority assumed responsibility for operations in July 1997. Construction of the current Kansas Juvenile Correctional Complex (KJCC) on the site was completed in 2005. Vacated structures of the former facility remain on site.

Executive Reorganization Order No. 42, which became effective July 1, 2013, abolished the Juvenile Justice Authority and moved oversight of the facility to KDOC. In 2017, Larned Juvenile Correctional Facility closed, and all committed juvenile offenders in Kansas were moved to the KJCC.

The KJCC is the only juvenile correctional facility in Kansas and provides beds for the following individuals:

- Adjudicated juveniles committed as juvenile offenders;
- Extended jurisdiction juveniles;
- Youth committed to the Secretary of Corrections; and
- Juvenile felons between the ages of 10 and 23.

The KJCC facility is composed of five areas: the diagnostic/classification area, secure housing for male residents, secure housing for female residents, central programs areas, and administrative/support areas. All facility components are located within a secure perimeter fence, with the exception of administration and some general service areas. The facility is projected to operate 150 beds in FY 2024 and 160 beds in FY 2025.

FIGURE 40
KANSAS JUVENILE CORRECTIONAL COMPLEX FINANCING, FY 2023 – FY 2025

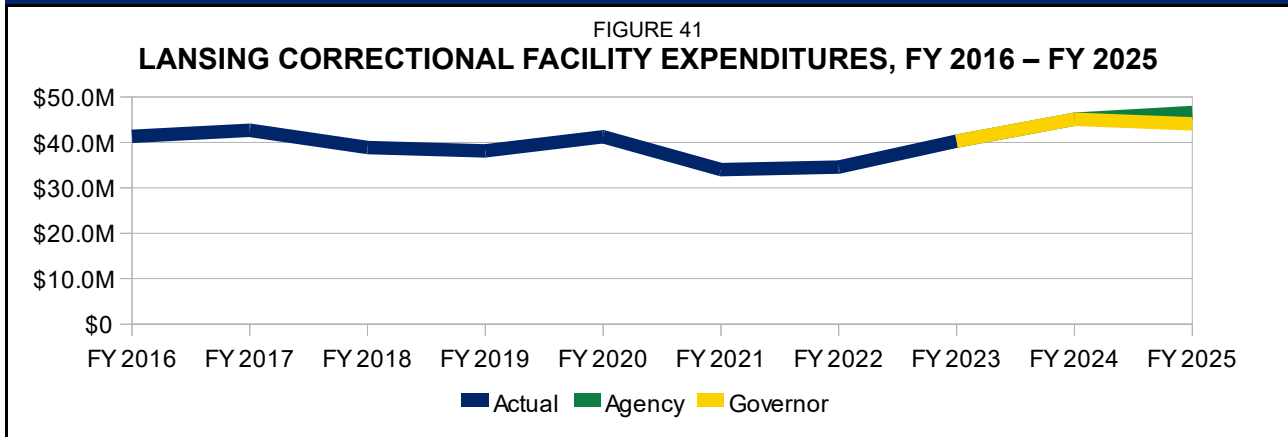
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 23,475,305	\$ 25,027,895	\$ 25,027,895	\$ 29,184,237	\$ 25,150,855
Federal Funds	456,527	463,252	463,252	463,252	463,252
All Other Funds	44,152	1,588,815	1,588,815	-	-
TOTAL	\$ 23,975,984	\$ 27,079,962	\$ 27,079,962	\$ 29,647,489	\$ 25,614,107
Percent Change:					
SGF	13.3 %	6.6 %	-- %	16.6 %	(13.8) %
All Funds	2.1 %	12.9 %	-- %	9.5 %	(13.6) %
FTE Positions	266.0	266.5	266.5	266.5	266.5

BUDGET ANALYSIS

The Kansas Juvenile Correctional Complex requests \$29.6 million, including \$29.2 million SGF, for FY 2025. This is an all funds increase of \$2.6 million, or 9.5 percent, and an SGF increase of \$4.2 million, or 16.6 percent, above the FY 2024 revised estimate. The increase is primarily in salaries and wages for FY 2025. This is due to the enhancement request to reduce shrinkage.

The **Governor** recommends expenditures of \$25.6 million, including \$25.2 million SGF. This is an all funds decrease of \$4.0 million, or 13.6 percent, and an SGF decrease of \$4.0 million, or 13.8 percent. The decrease is due to the Governor's recommendation not including the reduction to the shrinkage rate for FY 2025.

LANSING CORRECTIONAL FACILITY



STATUTORY BASIS: • KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,122
PROGRAM GOALS: • Provide for the secure and humane confinement of offenders and for the public.

The Lansing Correctional Facility (LCF), authorized by the *Kansas Constitution* in 1859 as the Kansas State Penitentiary, is the State's largest facility for the incarceration and rehabilitation of male offenders at the minimum-, medium-, and maximum-custody levels. In 1990, the name of the facility was changed to Lansing Correctional Facility.

new units offered more individualized cells, modern air circulating systems, and more adequate medical facilities. Vacated structures from the old facility remain on site.

Lansing also houses on its grounds the KCI headquarters, as well as many of the KCI manufacturing shops.

The 2017 Legislature authorized construction of new units at LCF. Subsequently, the State Finance Council approved plans for a 20-year lease-purchase agreement totaling \$362.2 million for construction of a 1,920-bed medium- and maximum-security unit and a 512-bed minimum-security unit. Construction was completed in FY 2020 and the transition of inmates to these new units was accelerated in response to the COVID-19 pandemic, as the

The 2020 Legislature appropriated funds to the KDOC Central Office for renovation of the former X-Unit building at Lansing into a 200-bed substance abuse treatment center. However, the project was delayed, primarily because of the COVID-19 pandemic.

The total operating capacity of Lansing in FY 2024 is 2,432 beds.

FIGURE 42
LANSING CORRECTIONAL FACILITY FINANCING, FY 2023 – FY 2025

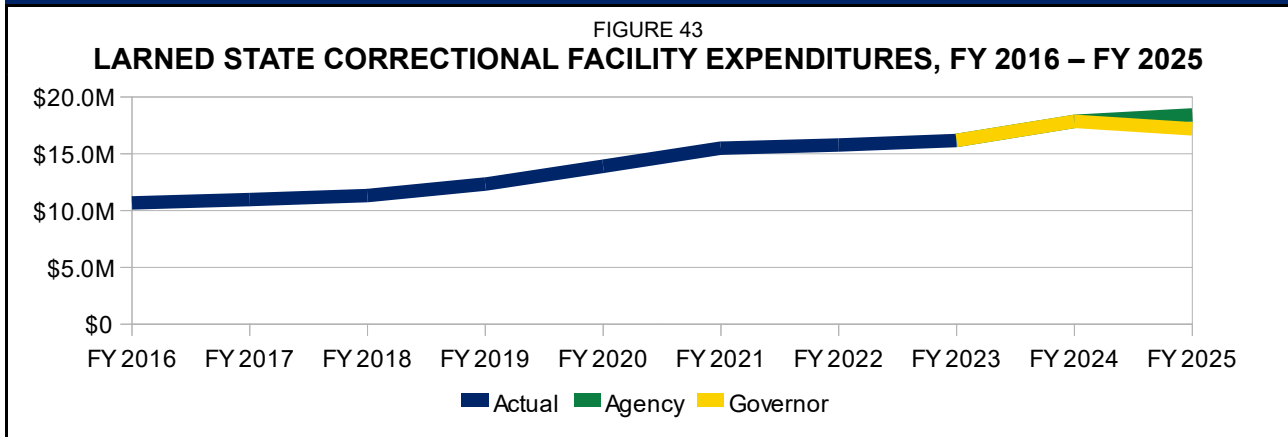
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 39,403,206	\$ 43,901,722	\$ 43,901,722	\$ 45,934,155	\$ 43,748,437
Federal Funds	-	-	-	-	-
All Other Funds	869,260	1,194,724	1,194,724	300,000	300,000
TOTAL	\$ 40,272,466	\$ 45,096,446	\$ 45,096,446	\$ 46,234,155	\$ 44,048,437
Percent Change:					
SGF	26.9 %	11.4 %	-- %	4.6 %	(4.8) %
All Funds	16.5 %	12.0 %	-- %	2.5 %	(4.7) %
FTE Positions	445.0	451.0	451.0	451.0	451.0

BUDGET ANALYSIS

The Lansing Correctional Facility requests \$46.2 million, including \$45.9 million SGF, for FY 2025. This is an all funds increase of \$1.4 million, or 3.2 percent, and an SGF increase of \$2.3 million, or 5.3 percent, above the FY 2024 revised estimate. The increase is primarily in salaries and wages for FY 2025. This is due to the enhancement request to reduce shrinkage.

The **Governor** recommends expenditures of \$44.0 million, including \$43.7 million SGF. This is an all funds decrease of \$2.2 million, or 4.7 percent, and an SGF decrease of \$2.2 million, or 4.8 percent. The decrease is due to the Governor's recommendation not including the reduction to the shrinkage rate for FY 2025.

LARNED STATE CORRECTIONAL FACILITY



STATUTORY BASIS: • KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,122

PROGRAM GOALS: • Provide for the secure and humane confinement of offenders and for the public.

The Larned State Correctional Facility (LSCF), once called the Larned Correctional Mental Health Facility (LCMHF), was constructed in 1989 to bring the State into compliance with a U.S. District Court order that mandated meeting the long-term needs of inmates with mental health conditions. Currently, LSCF is a 614-bed facility, with the Central Unit housing medium-security male offenders and the South Unit housing minimum-security offenders. Inmates assigned to the South Unit provide work details to support the facility and the nearby Larned State Hospital, and work private industry jobs in the community.

In recent years, all mental health treatment capabilities were moved to EDCF, so during the 2023 Session, HB 2214 was passed to change the name to Larned State Correctional Facility.

In FY 2021, the facility managed the temporary activation of the nearby former Larned Juvenile Correctional Facility as a COVID-19 intake isolation unit for adult male offenders.

The 2021 Legislature approved a measure to shift expenditures from the Larned State Hospital to KDOC for the provision of food service at LCMHF. This measure eliminated a long-standing agreement among the agencies by which the state hospital provided food preparation for LCMHF in exchange for inmate labor. Food service for the correctional facility is now provided on-site as part of the KDOC system-wide food services contract with Aramark.

FIGURE 44
LARNED STATE CORRECTIONAL FACILITY FINANCING, FY 2023 – FY 2025

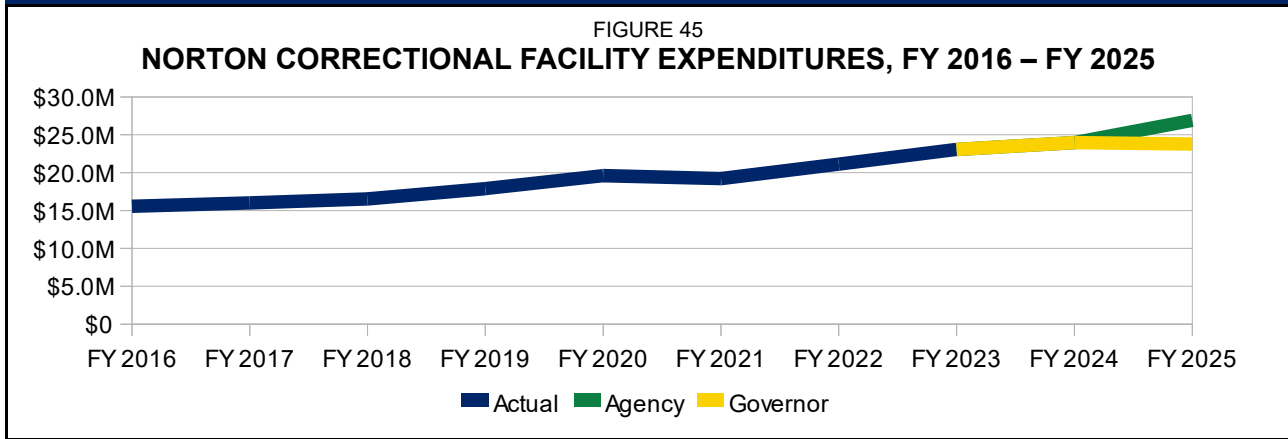
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 15,739,186	\$ 17,112,341	\$ 17,112,341	\$ 18,414,126	\$ 17,198,424
Federal Funds	-	-	-	-	-
All Other Funds	423,974	735,005	735,005	-	-
TOTAL	\$ 16,163,160	\$ 17,847,346	\$ 17,847,346	\$ 18,414,126	\$ 17,198,424
Percent Change:					
SGF	9.6 %	8.7 %	-- %	7.6 %	(6.6) %
All Funds	2.5 %	10.4 %	-- %	3.2 %	(6.6) %
FTE Positions	189.0	192.0	192.0	192.0	192.0

BUDGET ANALYSIS

The Larned State Correctional Facility requests \$18.4 million, including \$18.4 million SGF, for FY 2025. This is an all funds increase of \$421,780, or 2.4 percent, and an SGF increase of \$1.2 million, or 6.8 percent, above the FY 2024 revised estimate. The increase is primarily in salaries and wages for FY 2025. This is due to the enhancement request to reduce shrinkage.

The **Governor** recommends expenditures of \$17.2 million, including \$17.2 million SGF. This is an all funds and SGF decrease of \$1.2 million, or 6.6 percent. The decrease is due to the Governor's recommendation not including the reduction to the shrinkage rate for FY 2025.

NORTON CORRECTIONAL FACILITY



STATUTORY BASIS: • KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,122
PROGRAM GOALS: • Provide for the secure and humane confinement of offenders and for the public.

The Norton Correctional Facility (NCF) opened in 1987. NCF houses male offenders in the converted former Norton State Hospital and at a smaller satellite facility in Stockton. NCF currently houses medium- and minimum-

security inmates, with a total operating capacity of 977 beds.

KCI has partnered with four private industry employers in the region, where a total of 43 NCF offenders are employed.

FIGURE 46
NORTON CORRECTIONAL FACILITY FINANCING, FY 2023 – FY 2025

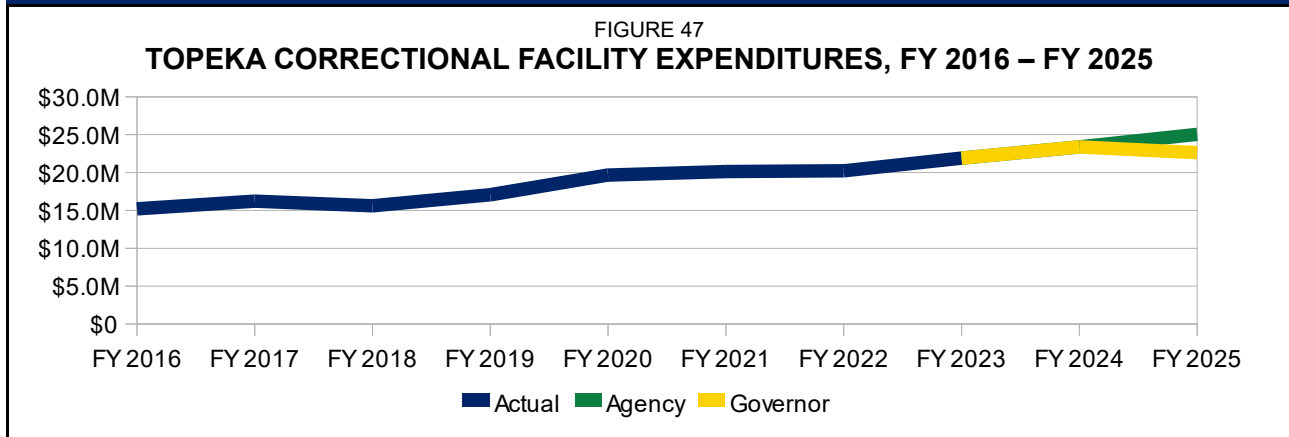
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 22,406,072	\$ 23,401,085	\$ 23,401,085	\$ 26,646,087	\$ 23,523,126
Federal Funds	(158)	-	-	-	-
All Other Funds	666,350	561,045	561,045	253,691	253,691
TOTAL	\$ 23,072,264	\$ 23,962,130	\$ 23,962,130	\$ 26,899,778	\$ 23,776,817
Percent Change:					
SGF	18.0 %	4.4 %	-- %	13.9 %	(11.7) %
All Funds	9.2 %	3.9 %	-- %	12.3 %	(11.6) %
FTE Positions	265.0	265.0	99.9	265.0	99.9

BUDGET ANALYSIS

The Norton Correctional Facility requests \$26.9 million, including \$26.6 million SGF, for FY 2025. This is an all funds increase of \$2.6 million, or 10.7 percent, and an SGF increase of \$2.9 million, or 12.3 percent, above the FY 2024 revised estimate. The increase is primarily in salaries and wages for FY 2025. This is due to the enhancement request to reduce shrinkage.

The **Governor** recommends expenditures of \$23.8 million, including \$23.5 million SGF. This is an all funds decrease of \$3.1 million, or 11.6 percent, and an SGF decrease of \$3.1 million, or 11.7 percent. The decrease is due to the Governor's recommendation not including the reduction to the shrinkage rate for FY 2025.

TOPEKA CORRECTIONAL FACILITY



STATUTORY BASIS: • KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,122
PROGRAM GOALS: • Provide for the secure and humane confinement of offenders and for the public.

The Topeka Correctional Facility (TCF) is the state's sole female correctional facility. TCF dates back to 1961, when the former Topeka Technical College was converted into the State Reception and Diagnostic Center (SRDC) with the primary function of evaluating male and female offenders sentenced to the Kansas State Penitentiary in Lansing and the Kansas State Industrial Reformatory in Hutchinson.

\$16.0 million for the construction of two housing units and the transfer of SRDC functions for male offenders to EDCF. This relocation resulted in the TCF offender population being all female.

Until March 2001, the SRDC also served as the state's central intake point for all male offenders committed to the custody of the Secretary of Corrections. The 1999 Legislature appropriated funds and bonding authority of

TCF is currently composed of two housing compounds. The A-G Compound, formerly the Topeka Technical College, consists of six minimum- and medium-security dormitories. The I-J Compound is a medium- and maximum-security compound located on the grounds of what was previously the SRDC. The total operating capacity of TCF in FY 2022 is 932 beds.

FIGURE 48
TOPEKA CORRECTIONAL FACILITY FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 21,228,433	\$ 22,125,718	\$ 22,125,718	\$ 24,644,718	\$ 22,225,755
Federal Funds	40,366	190,726	190,726	190,734	190,734
All Other Funds	636,967	1,068,578	1,068,578	207,877	207,877
TOTAL	\$ 21,905,766	\$ 23,385,022	\$ 23,385,022	\$ 25,043,329	\$ 22,624,366
Percent Change:					
SGF	15.2 %	4.2 %	-- %	11.4 %	(9.8) %
All Funds	8.3 %	6.8 %	-- %	7.1 %	(9.7) %
FTE Positions	262.0	265.0	265.0	265.0	265.0

BUDGET ANALYSIS

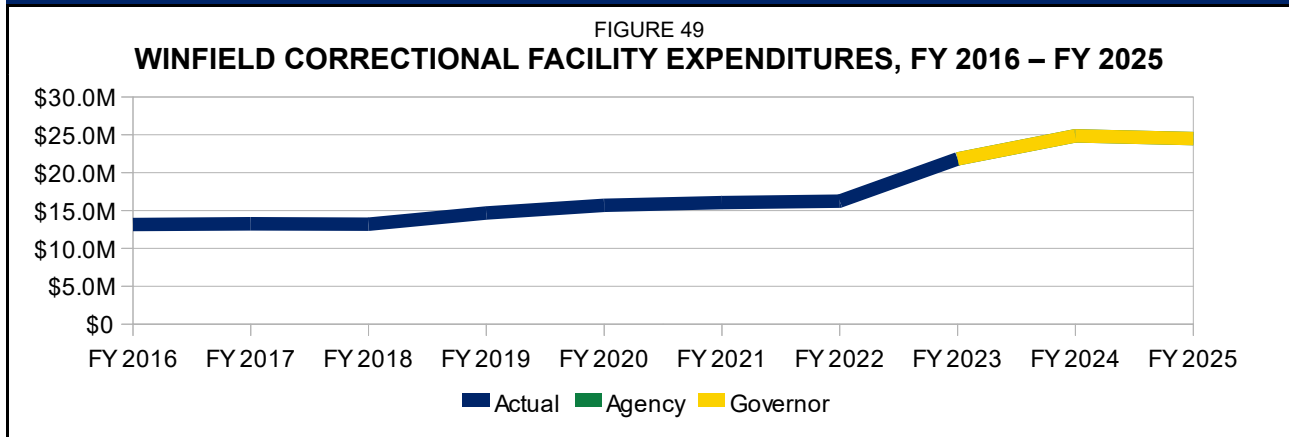
The Topeka Correctional Facility requests \$25.9 million, including \$25.5 million SGF, for FY 2025. This is an all funds increase of \$2.6 million, or 10.9 percent, and an SGF increase of \$3.4 million, or 15.5 percent, above the FY

2024 revised estimate. The increase is primarily in salaries and wages for FY 2025. This is due to the enhancement request to reduce shrinkage.

The **Governor** recommends expenditures of \$22.6 million, including \$22.2 million SGF. This is an all funds decrease of \$2.4 million, or 9.7 percent, and an SGF decrease of \$2.4 million,

or 9.8 percent. The decrease is due to the Governor's recommendation not including the reduction to the shrinkage rate for FY 2025.

WINFIELD CORRECTIONAL FACILITY



STATUTORY BASIS: • KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,122

PROGRAM GOALS: • Provide for the secure and humane confinement of offenders and for the public.

The Winfield Correctional Facility (WCF), established in 1984, is a minimum-security facility for male offenders. During the 1995 Session, funds were appropriated to renovate two buildings formerly used by the Winfield State Hospital. In September 1996, management of the Wichita Work Release Facility and its budget were shifted from the KDOC Central Office to the WCF office. The work release facility's 254-bed capacity increased the total capacity for the combined operations to 886 beds.

WCF maintains an interagency relationship with the nearby Kansas Veterans' Home (KVH), which became operational in 2000. WCF funds utility expenses and provides grounds maintenance and security services for KVH.

The 2020 Legislature appropriated funds to the KDOC Central Office for renovation of two vacated buildings at KVH into a 241-bed cognitive care and substance abuse treatment facility for inmates. However, the project was delayed, primarily because of to the COVID-19 pandemic.

FIGURE 50
WINFIELD CORRECTIONAL FACILITY FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 21,541,458	\$ 23,847,141	\$ 23,847,141	\$ 23,954,881	\$ 23,954,881
Federal Funds	-	-	-	-	-
All Other Funds	274,822	1,016,307	1,016,307	544,093	544,093
TOTAL	\$ 21,816,280	\$ 24,863,448	\$ 24,863,448	\$ 24,498,974	\$ 24,498,974
Percent Change:					
SGF	42.6 %	10.7 %	-- %	0.5 %	-- %
All Funds	34.3 %	14.0 %	-- %	(1.5) %	-- %
FTE Positions	257.0	259.0	259.0	259.0	259.0

BUDGET ANALYSIS

The Winfield Correctional Facility requests \$24.5 million, including \$23.9 million SGF, for FY 2025. This is an all funds increase of \$535,526, or 2.2 percent, and an SGF increase of \$1.0 million, or 4.2 percent, above the FY 2024 revised estimate. The increased

expenditures are primarily in contractual services under other professional services.

The **Governor** concurs with the agency's request for FY 2025.

CAPITAL IMPROVEMENTS

The Kansas Department of Corrections is responsible for the upkeep of eight adult correctional facilities, a juvenile facility, and other sites across the state. In addition to the State General Fund, three special revenue funds are utilized:

- The **Correctional Institutions Build Fund (CIBF)** is dedicated to the upkeep of adult correctional facilities. The fund is financed from a 10.0 percent annual transfer from the first \$50.0 million credited to the State Gaming Revenue Fund.

- The **State Institutions Building Fund (SIBF)** is financed from a one-half mill tax levy on real property. Funds may be used for juvenile correctional facilities.
- The **Correctional Industries Fund** derives revenue from the Kansas Correctional Industries (KCI) program, which includes the sale of inmate-manufactured products. Most of the revenue is intended for program needs; however, funds may also be expended for capital improvements of KCI facilities.

FIGURE 51 CAPITAL IMPROVEMENTS, FY 2023 – FY 2025					
	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
DOC Central Office					
Rehabilitation and Repair	\$ 1,400,464	\$ 6,450,672	\$ 6,450,672	\$ 5,091,642	\$ 4,961,879
Demo old Lansing CF	-	-	-	10,952,325	-
Career Campus	-	10,000,000	-	10,000,000	20,000,000
Build New HCF	-	-	-	-	377,612,532
TCF Health Building	-	-	-	40,235,000	40,235,000
CIBF to Inflation	-	-	-	4,986,142	-
Correctional Industries	1,369,547	4,617,527	4,617,527	4,750,000	4,750,000
Debt Service - Principal	3,128,782	3,178,658	3,178,658	3,229,329	9,921,901
<i>Subtotal–Projects</i>	<u>\$ 5,898,793</u>	<u>\$ 24,246,857</u>	<u>\$ 14,246,857</u>	<u>\$ 79,244,438</u>	<u>\$ 457,481,312</u>
Facilities R&R:					
El Dorado CF	\$ 867,515	\$ 522,657	\$ 522,657	\$ -	\$ -
Ellsworth CF	262,832	503,821	503,821	-	-
Hutchinson CF	993,556	77,121	77,121	-	-
Kansas Juvenile CC	448,038	1,588,815	1,588,815	-	-
Lansing CF	939,322	837,640	837,640	-	-
Larned State CF	313,208	735,005	735,005	-	-
Norton CF	1,284,022	319,288	319,288	-	-
Topeka CF	382,293	860,611	860,611	-	-
Winfield CF	268,818	498,123	498,123	-	-
<i>Subtotal–Facilities</i>	<u>\$ 5,759,604</u>	<u>\$ 5,943,081</u>	<u>\$ 5,943,081</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 11,658,397</u>	<u>\$ 30,189,938</u>	<u>\$ 20,189,938</u>	<u>\$ 79,244,438</u>	<u>\$ 457,481,312</u>
Financing:					
SGF	\$ 5,372,935	\$ 17,178,658	\$ 7,178,658	\$ 64,416,654	\$ 447,769,433
SIBF	44,152	1,739,635	1,739,635	685,144	685,144
CIBF	3,880,803	6,654,118	6,654,118	9,392,640	4,276,735
Correctional Industries	1,369,547	4,617,527	4,617,527	4,750,000	4,750,000
Federal Funds	977,864	-	-	-	-
All Other Funds	13,096	-	-	-	-
TOTAL	<u>\$ 11,658,397</u>	<u>\$ 30,189,938</u>	<u>\$ 20,189,938</u>	<u>\$ 79,244,438</u>	<u>\$ 457,481,312</u>

FY 2024 CAPITAL IMPROVEMENTS

The **agencies** request a revised estimate of \$30.2 million, including \$17.2 million SGF, for capital improvement expenditures throughout the KDOC system in FY 2024. This is an all funds increase of \$15.5 million, or 106.2 percent, including an SGF increase of \$10.0 million, or 139.3 percent, above the FY 2023 approved amount. The increase includes a supplemental request of \$10.0 million SGF for the Career Campus at Lansing Correctional

Facility (LCF). There are also increased expenditures in SIBF and the Correctional Institutions Building Fund (CIBF) in FY 2024.

The **Governor** recommends \$20.2 million, including \$7.2 million SGF. This is a decrease of \$10.0 million, or 33.1 percent. The Governor recommends the funding for the Career Campus be moved to FY 2025 and funded at \$20.0 million SGF.

FY 2025 CAPITAL IMPROVEMENTS

The **agencies** request \$79.2 million, including \$64.4 million SGF, for capital improvements for FY 2025. The request includes four capital improvement enhancements for FY 2025 totaling \$66.2 million. The following are the capital improvement enhancements:

- LCF Career Campus - \$10.0 million SGF;
- Raze old maximum-security building at LCF - \$11.0 million SGF;
- Topeka Correctional Facility (TCF) Medical and Support Building - \$40.2 million SGF; and

- Index CIBF to inflation - \$5.0 million CIBF.

The **Governor** recommends \$457.5 million, including \$447.8 million SGF. This is an all funds increase of \$378.2 million, or 477.3 percent, and an SGF increase of \$383.4 million, or 595.1 percent, above the agency's request. The Governor did not recommend the demolition of LCF or increasing the CIBF to inflation. The Governor recommended the \$10.0 million requested for the Career Campus in FY 2024 be added to FY 2025, the funding for a new TCF Health building, and building of a new Hutchinson Correctional Facility for FY 2025.