

# KANSAS DEPARTMENT OF CORRECTIONS

## FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2022 – FY 2024**

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Operating Expenditures:</b>					
State General Fund	\$ 404,816,502	\$ 486,807,600	\$ 486,487,132	\$ 518,999,632	\$ 518,162,401
Federal Funds	22,754,083	9,530,992	9,530,992	3,573,645	3,573,645
All Other Funds	52,301,471	31,961,883	32,021,883	30,352,975	26,458,325
<i>Subtotal</i>	<u>\$ 479,872,056</u>	<u>\$ 528,300,475</u>	<u>\$ 528,040,007</u>	<u>\$ 552,926,252</u>	<u>\$ 548,194,371</u>
<b>Capital Improvements:</b>					
State General Fund	\$ 6,894,485	\$ 4,635,597	\$ 5,195,597	\$ 141,533,014	\$ 13,048,951
Federal Funds	-	-	-	-	-
All Other Funds	12,693,387	12,127,148	12,127,148	12,726,459	7,462,602
<i>Subtotal</i>	<u>\$ 19,587,872</u>	<u>\$ 16,762,745</u>	<u>\$ 17,322,745</u>	<u>\$ 154,259,473</u>	<u>\$ 20,511,553</u>
<b>TOTAL</b>	<u><b>\$ 499,459,928</b></u>	<u><b>\$ 545,063,220</b></u>	<u><b>\$ 545,362,752</b></u>	<u><b>\$ 707,185,725</b></u>	<u><b>\$ 568,705,924</b></u>
<b>Percentage Change:</b>					
State General Fund	7.0 %	19.4 %	19.4 %	34.4 %	8.0 %
All Funds	9.9 %	9.1 %	9.2 %	29.7 %	4.3 %
FTE Positions	3,321.0	3,442.4	3,442.4	3,511.4	3,463.4

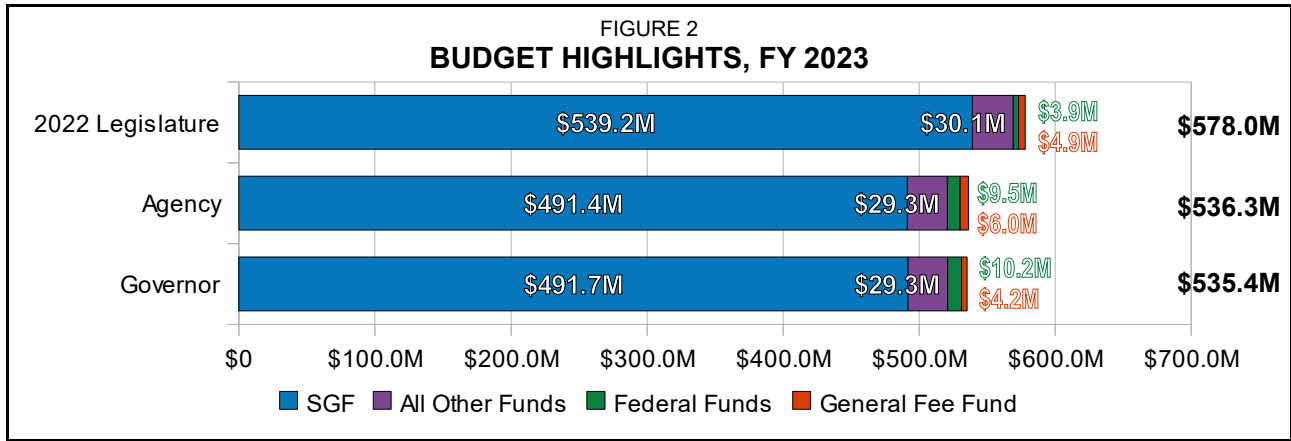
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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

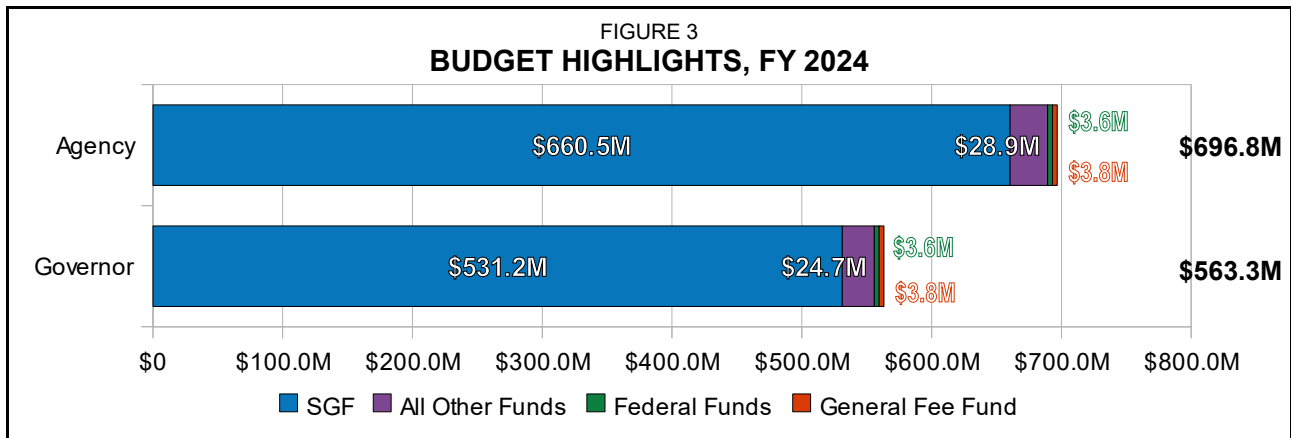
The 2022 Legislature approved a budget of \$523.9 million, including \$483.3 million SGF, for the Kansas Department of Corrections System for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. Adjustments for this agency include the following:

- **SGF REAPPROPRIATION.** The agencies received an increase of \$55.8 million SGF that was not spent in FY 2022 and has shifted to FY 2023.



The **agency** submits a revised estimate of \$545.1 million, including \$491.4 million SGF, in expenditures and 3,442.4 FTE positions in FY 2023. This is a decrease of \$37.4 million, or 6.4 percent, below the approved amount in FY 2023. There is a decrease of \$55.1 million in aid to local units and \$2.4 million in contractual services. There are partially offsetting increases of \$6.3 million in capital outlay, \$3.6 million in other assistance, \$4.7 million in capital improvements, and \$3.1 million in debt service. The revised estimate for FTE positions is an increase of 13.3 FTE positions above the approved number.

The **Governor** recommends \$545.4 million, including \$491.7 million SGF, in expenditures in FY 2023. This is an all funds increase of \$299,532, or 0.1 percent, and an SGF increase of \$239,532, or less than 0.1 percent, above the agency's revised estimate. The Governor recommends the supplemental requests from Lansing Correctional Facility (LCF) and Winfield Correctional Facility (WCF) for the 24/7 pay differential; however, the Winfield request was recalculated to \$504,498 in FY 2023. The Governor also recommends \$560,000 SGF to LCF for minimum security fencing and lighting and \$60,000 from the State Institutions Building Fund (SIBF) for a juvenile feasibility study. The Governor concurs with 5,442.4 FTE positions for the agencies.



The **agency** requests \$707.2 million, including \$660.5 million SGF, in expenditures and 3,506.4 FTE positions for FY 2024. This is an increase of \$162.1 million, or 29.7 percent, above the FY 2023 approved amount. The increase is primarily in capital improvement enhancements of \$137.4 million and additional operating enhancements of \$24.6 million. There is a partially offsetting decrease of \$11.2 million in capital outlay.

The request for FTE positions is an increase of 64.0 FTE positions above the FY 2023 amount, partially due to the enhancement requests.

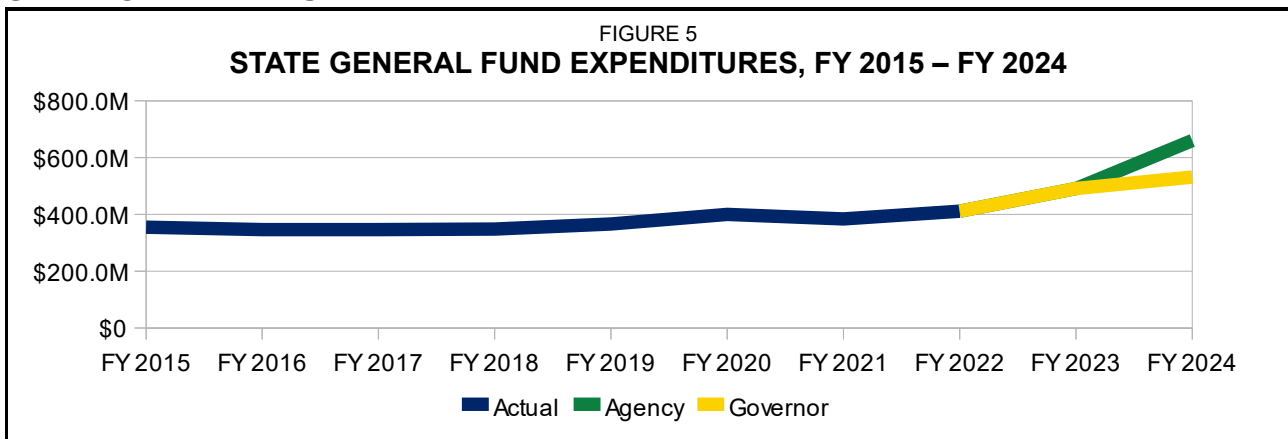
The **Governor** recommends \$568.7 million, including \$531.2 million SGF, for expenditures for FY 2024. This is an all funds decrease of \$138.5 million, or 19.6 percent, and an SGF decrease of \$129.3 million, or 19.6 percent, below the agency request. The decrease is primarily due to the Governor not recommending the majority of the enhancements the agencies requested for FY 2024.

## EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024**

Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 215,512,522	\$ 250,437,183	\$ 250,116,715	\$ 258,287,925	\$ 262,828,349
Contractual Services	167,942,999	175,490,246	175,550,246	181,954,125	179,274,815
Commodities	15,011,583	17,086,456	17,086,456	16,990,971	16,903,570
Capital Outlay	32,251,300	14,461,964	14,461,964	3,308,387	2,757,793
Debt Service Interest	180,215	217,504	217,504	167,628	167,628
<i>Subtotal</i>	<u>\$ 430,898,619</u>	<u>\$ 457,693,353</u>	<u>\$ 457,432,885</u>	<u>\$ 460,709,036</u>	<u>\$ 461,932,155</u>
Aid to Local Units	46,776,214	64,344,873	64,344,873	86,015,621	80,060,621
Other Assistance	2,197,223	6,262,249	6,262,249	6,201,595	6,201,595
<i>Subtotal—Operating</i>	<u>\$ 479,872,056</u>	<u>\$ 528,300,475</u>	<u>\$ 528,040,007</u>	<u>\$ 552,926,252</u>	<u>\$ 548,194,371</u>
Capital Improvements	18,041,940	13,633,963	14,193,963	151,080,815	17,332,895
Debt Service Principal	1,545,932	3,128,782	3,128,782	3,178,658	3,178,658
<b>TOTAL</b>	<u><b>\$ 499,459,928</b></u>	<u><b>\$ 545,063,220</b></u>	<u><b>\$ 545,362,752</b></u>	<u><b>\$ 707,185,725</b></u>	<u><b>\$ 568,705,924</b></u>
<b>Financing:</b>					
State General Fund	\$ 411,710,987	\$ 491,443,197	\$ 491,682,729	\$ 660,532,646	\$ 531,211,352
General Fee Fund	21,592,582	6,055,765	6,055,765	3,813,764	4,156,041
Federal Funds	22,754,083	10,238,904	10,238,904	3,573,645	3,573,645
State Institutions	7,317,518	1,093,261	1,153,261	630,000	630,000
Building Fund					
Correctional	4,644,890	6,917,293	6,917,293	9,705,857	4,442,000
Institutions Building Fund					
All Other Funds	31,439,868	29,314,800	29,314,800	28,929,813	24,692,886
<b>TOTAL</b>	<u><b>\$ 499,459,928</b></u>	<u><b>\$ 545,063,220</b></u>	<u><b>\$ 545,362,752</b></u>	<u><b>\$ 707,185,725</b></u>	<u><b>\$ 568,705,924</b></u>
FTE Positions	3,321.0	3,442.4	3,442.4	3,511.4	3,463.4

### STATE GENERAL FUND



For the Kansas Department of Corrections, SGF expenditures are primarily for operational purposes, such as salaries and wages and utilities at correctional facilities and systemwide 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 2023 ANALYSIS

FIGURE 6  
**SUMMARY OF BUDGET REQUEST, FY 2023**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by 2022 Legislature	\$ 483,314,234	\$ 40,633,779	\$ 523,948,013	3,429.1
1. SGF Reappropriations	55,837,709	2,636,931	58,474,640	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 539,151,943</u>	<u>\$ 43,270,710</u>	<u>\$ 582,422,653</u>	<u>3,429.1</u>
<b>Agency Revised Estimate:</b>				
2. Supplemental—Differential Pay – LCF	\$ 186,226	\$ -	\$ 186,226	--
3. Supplemental—Differential Pay – WCF	824,966	-	824,966	--
4. All Other Adjustments	(48,719,938)	10,349,313	(38,370,625)	13.3
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 491,443,197</u>	<u>\$ 53,620,023</u>	<u>\$ 545,063,220</u>	<u>3,442.4</u>
<b>Governor's Recommendation:</b>				
5. Supplemental—Differential Pay – WCF	\$ (320,468)	\$ -	\$ (320,468)	--
6. LCF Minimum Security Fence and Lighting	560,000	-	560,000	--
7. Juvenile Feasibility Study	-	60,000	60,000	--
<b>TOTAL</b>	<u><u>\$ 491,682,729</u></u>	<u><u>\$ 53,680,023</u></u>	<u><u>\$ 545,362,752</u></u>	<u><u>3,442.4</u></u>

### LEGISLATIVE APPROVED

Subsequent to the 2022 Session, one adjustment was made to the \$483.3 million appropriated to the Kansas Department of Corrections for FY 2023. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATIONS.** The agencies received an increase of \$55.8 million SGF that was not spent in FY 2022 and has shifted to FY 2023.

### AGENCY ESTIMATE

The **agency** submits a revised estimate of \$545.1 million, including \$491.4 million SGF, in expenditures and 3,442.4 FTE positions in FY 2023. This is a decrease of \$37.4 million, or 6.4 percent, below the approved amount in FY 2023.

The **agency** estimate includes the following adjustments:

2. **SUPPLEMENTAL—DIFFERENTIAL PAY FOR LANSING CORRECTIONAL FACILITY (LCF).** The agency is requesting an additional \$186,226 SGF for the differential pay associated with reopening of the East Unit. At the time the funding projection for the reopening was completed in FY 2022, the differential pay was not in effect. The request is only for the East Unit positions added for the last 15 pay periods in FY 2023.
3. **SUPPLEMENTAL—DIFFERENTIAL PAY FOR WINFIELD CORRECTIONAL FACILITY (WCF).** The agency is requesting an additional \$824,966 SGF for the Medium Unit differential pay and pay plan, which were not part of the originally appropriated funds for the project. These increases came after the budget was approved in 2022.

4. **ALL OTHER ADJUSTMENTS.** There is a decrease of \$55.1 million in aid to local units and \$2.4 million in contractual services. There are partially offsetting increases of \$6.3 million in capital outlay, \$3.6 million in other assistance, \$4.7 million in capital improvements, and \$3.1 million in debt service. The revised estimate for FTE positions is an increase of 13.3 FTE positions above the approved amount.

## **GOVERNOR'S RECOMMENDATION**

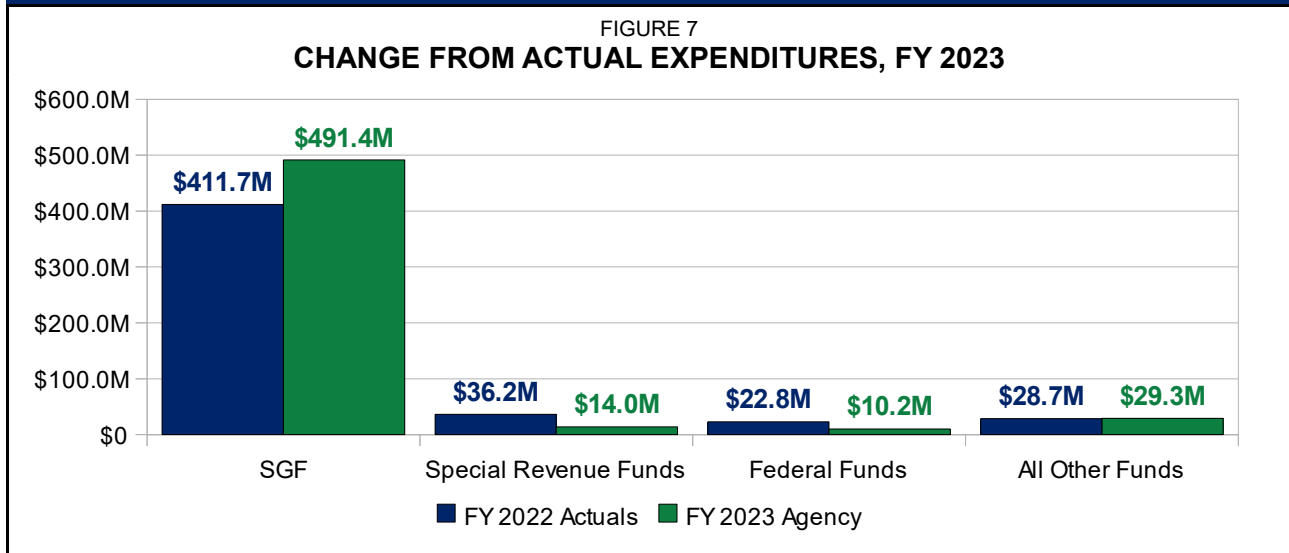
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The **Governor** recommends \$545.4 million, including \$491.7 SGF, in expenditures in FY 2023. This is an all funds increase of \$299,532, or 0.1 percent, and an SGF increase of \$239,532, or less than 0.1 percent, above the agency's revised estimate. The Governor recommends the supplemental requests from Lansing Correctional Facility (LCF) and Winfield Correctional Facility (WCF) for the 24/7 pay differential, however the Winfield request was recalculated to \$504,498, a reduction of \$320,468, in FY 2023. The Governor also recommends \$560,000 SGF to LCF for minimum security fencing and lighting and \$60,000 from the SIBF for a juvenile feasibility study. The Governor concurs with the 5,442.4 FTE positions for the agencies.

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

5. **SUPPLEMENTAL—DIFFERENTIAL PAY.** The Governor recommends the supplemental requests from LCF and WCF for the 24/7 pay differential, however the Winfield request was recalculated to \$504,498 in FY 2023 (Items 2 and 3).
6. **LCF MINIMUM SECURITY FENCING AND LIGHTING.** The Governor recommends \$560,000 SGF to install additional security fencing and lighting at LCF.
7. **JUVENILE FEASIBILITY STUDY.** The Governor recommends \$60,000 from the SIBF to conduct a feasibility study for the juvenile correctional facility to explore best practices for juvenile incarceration and rehabilitation.

## FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$545.1 million, including \$491.4 million SGF, in FY 2023. This is an increase of \$45.6 million, or 9.1 percent, above the FY 2022 actual expenditures. The primary increase is in salaries and wages due to the pay plan and pay plan differentials (\$34.9 million). Other increases include \$7.5 million in contractual services, \$17.6 million in aid to local units (additional funds for the evidence-based juvenile program), \$4.1 million in other assistance, and \$2.1 million in commodities. There are partially offsetting decreases of \$17.8 million in capital outlay and \$4.4 million in capital improvements.

The 2022 Legislature added funds for community corrections for salary increases in aid to local units. Funds were also added for the implementation of 2022 HB 2607, which requires notification to the Attorney General two years prior to the release of an inmate meeting the criteria of a sexually violent predator in FY 2023.

## FY 2024 ANALYSIS

FIGURE 8  
**SUMMARY OF BUDGET REQUEST, FY 2024**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Agency Revised Estimate, FY 2023</b>	\$ 491,443,197	\$ 53,620,023	\$ 545,063,220	3,442.4
<b>Agency Request:</b>				
1. Enhancement—Operational	\$ 15,281,925	\$ -	\$ 15,281,925	28.0
2. Enhancement—Capital Improvements	138,354,356	4,698,185	143,052,541	--
3. Enhancement—Facilities	4,765,206	-	4,765,206	42.0
4. All Other Adjustments	10,687,963	(11,665,129)	(977,166)	(1.0)
<i>Subtotal—Agency Estimate</i>	\$ 660,532,647	\$ 46,653,079	\$ 707,185,726	3,511.4
<b>Governor's Recommendation:</b>				
5. Enhancement—Operational	\$ (10,086,917)	\$ -	\$ (10,086,917)	(28.0)
6. Enhancement—Capital Improvements	(128,484,063)	(4,698,185)	(133,182,248)	--
7. Enhancement—Facilities	(4,587,241)	342,277	(4,244,964)	(20.0)
8. Problem Gambling Funding Swap	500,000	(500,000)	-	--
9. Phone Call Rate Reduction	3,736,927	(3,736,927)	-	--
10. Adult Corrections Officers KP&F	9,600,000	-	9,600,000	--
11. CIBF Reduction	-	(565,672)	(565,672)	--
<b>TOTAL</b>	\$ 531,211,353	\$ 37,494,572	\$ 568,705,925	3,463.4

### **AGENCY REQUEST**

The **agency** requests \$707.2 million, including \$660.5 million SGF, for FY 2024. This is an increase of \$161.5 million or 29.6 percent, above the FY 2023 revised request. The increase is mainly in the enhancement requests, totaling \$162.1 million from all funds, including \$169.1 million SGF. There is also an increase of 64.0 FTE positions corresponding to the enhancement requests.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT—OPERATIONAL.** There are 21 operational enhancements in the KDOC office totaling \$20.0 million, including \$15.3 million SGF and an additional 28.0 FTE positions. These enhancements are detailed in the following section.
2. **ENHANCEMENT—CAPITAL IMPROVEMENTS.** There are five capital improvement enhancements in the KDOC office, totaling \$138.4 million SGF. These enhancements are detailed in the following section.
3. **ENHANCEMENT—FACILITIES.** There are 7 enhancements throughout the facilities, totaling \$5.8 million SGF with 42.0 additional FTE positions. These enhancements are detailed in the following section.
4. **ALL OTHER ADJUSTMENTS.** There are additional increases, mainly in salaries and wages, contractual services, and state aid to local units with partially offsetting decreases in capital outlay and a decrease of 6.0 FTE positions.

### **GOVERNOR'S RECOMMENDATION**

The **Governor** recommends \$568.7 million, including \$531.2 million SGF, for FY 2024. This is an all funds decrease of \$138.5 million, or 19.6 percent, and an SGF decrease of \$129.3 million, or 19.6 percent, below the agency's request. The decrease is primarily due to Governor not recommending the majority of the enhancements the agencies requested for FY 2024.



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

5. **ENHANCEMENT—OPERATIONAL.** The Governor recommends four of the operational enhancements including the Athena debt service, health care contract full payment, equipment replacement and vehicle replacements totaling \$5.2 million SGF. This recommendation deletes \$10.1 million from the agency request. Details of these enhancements are in the following table (Item 1).
6. **ENHANCEMENT—CAPITAL IMPROVEMENTS.** The Governor recommends \$9.9 million SGF to demolish the old maximum security unit at LCF. This recommendation deletes \$128.5 million from the agency request (Item 2).
7. **ENHANCEMENT—FACILITIES.** The Governor recommends adoption of the pay differentials at LCF and WCF for \$1.2 million SGF and 22.0 FTE positions of the 42.0 FTE positions requested from the facilities for unit team and corrections counselor positions. The Governor's recommendation for funding the positions is from agencies reallocating funding from vacant positions. The Governor also recommends \$342,277 for replacement chairs at the facilities, but recommends the funding source be from the General Fee Fund and not the SGF.
8. **PROBLEM GAMBLING FUNDING SWAP.** The Governor recommends replacing the \$500,000 transfer from the Problem Gambling Fund to KDOC for Community Corrections grants with a \$500,000 SGF appropriation.
9. **PHONE CALL RATE REDUCTION.** The Governor recommends \$3.7 million SGF and deletes the same amount from special revenue funds to reduce the rate charged for resident phone calls from \$0.14 to \$0.07 per minute.
10. **ADULT CORRECTIONS OFFICERS KP&F.** The Governor recommends \$9.6 million SGF to move adult corrections officers to the Kansas Police and Firefighter (KP&F) retirement plan. Participation in the KP&F plan would be voluntary for any individuals in KDOC who participate in other plans.
11. **CIBF REDUCTION.** The Governor recommends reducing the Correctional Institutional Building Fund (CIBF) to \$4,442,000. Property insurance was increased, and the agency overestimated the amount that would be available.

## SUPPLEMENTAL REQUESTS

<b>FY 2023 SUPPLEMENTAL REQUESTS</b>							
Request	SGF	Agency			SGF	Governor	
		All Funds	FTE		All Funds	FTE	
Central Office							
Juvenile Feasibility Study	\$ -	\$ -	--	\$ -	\$ -	60,000	--
Facilities							
Differential Pay	1,011,192	1,011,192	--	690,724	690,724		--
LCF Minimum Security Fencing and Lighting				560,000	560,000		--
<b>TOTAL</b>	<b>\$ 1,011,192</b>	<b>\$ 1,011,192</b>	<b>--</b>	<b>\$ 1,250,724</b>	<b>\$ 1,310,724</b>		<b>--</b>

There are two facilities requesting a total of \$1.0 million SGF for the differential pay plan that was implemented during the 2022 Session. LCF is requesting \$186,226 in FY 2023 and WCF is requesting \$824,966 in FY 2023. At LCF, the East Unit had not reopened at the time the funding projections were made, and the request is only for the East Unit positions added for the last 15 pay periods in FY 2023. WCF is requesting the supplemental funding for the Medium Unit, which was not part of the originally appropriated funds.

**The Governor recommends adoption of this request; however, the WCF amount was recalculated to \$504,498 SGF.**

The Governor also recommends the addition of \$60,000 SIBF for a juvenile feasibility study.

The Governor recommends \$560,000 SGF for security fencing and lighting at the LCF due to security concerns. According to the Governor, the additional funds will help secure the perimeter of the minimum security unit and provide for safety and welfare of the resident population and surrounding area.

## ENHANCEMENT REQUESTS

<b>FY 2024 ENHANCEMENT REQUESTS</b>						
Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Central Office:</b>						
1. Fully Fund Athena Debt Service	\$ 641,788	\$ 641,788	--	\$ 641,788	\$ 641,788	--
2. Fully Fund Health Care Contract	2,897,714	2,897,714	--	2,897,714	2,897,714	--
3. Replacement of Security Equipment	756,213	756,213	--	756,213	756,213	--
4. Replacement of Vehicles	899,293	899,293	--	899,293	899,293	--
5. Index CIBF Appropriation to Inflation	-	4,698,185	--	-	-	--
6. Feasibility Study of KDOC Buildings	250,000	250,000	--	-	-	--
7. Regional Wellness Coordinators	278,052	278,052	3.0	-	-	--
8. Safety Coordinator	69,513	69,513	1.0	-	-	--
9. Contracted Quality Assurance	1,315,000	1,315,000	--	-	-	--
10. Additional Contract Staff	262,700	262,700	--	-	-	--
11. Programming and Operational Cost for Community Corrections	4,500,000	4,500,000	--	-	-	--
12. Actionable Intel Unit	64,120	64,120	1.0	-	-	--
13. Additional Agents	301,648	301,648	4.0	-	-	--
14. Care Coordinators	1,530,000	1,530,000	1.0	-	-	--
15. Three Hearing Officers	208,001	208,001	3.0	-	-	--
16. Administrative Staff	47,174	47,174	1.0	-	-	--
17. Parole-Based BIP	346,022	346,022	10.0	-	-	--
18. Facility BIP Assessments	131,892	131,892	2.0	-	-	--
19. Part-Time BIP Staff	81,515	81,515	--	-	-	--
20. Additional Funding for GPS	500,000	500,000	--	-	-	--
21. IT Staff Training	201,280	201,280	2.0	-	-	--
<b>Capital Improvements:</b>						
22. Raze old LCF	\$ 9,870,293	\$ 9,870,293	--	\$ 9,870,293	\$ 9,870,293	--
23. Medical/Support at TCF	36,939,564	36,939,564	--	-	-	--
24. New Minimum at HCF	66,837,992	66,837,992	--	-	-	--
25. New Vocational at KJCC	19,175,829	19,175,829	--	-	-	--
26. New Laundry at TCF	5,530,678	5,530,678	--	-	-	--
27. Problem Gambling Funding Swap	-	-	--	500,000	-	--
28. Reduce Phone Call Charges	-	-	--	3,736,927	-	--
29. Adult Corrections Officers KP&F	-	-	--	9,600,000	9,600,000	--
<b>Facilities:</b>						
30. Differential Pay	\$ 1,189,156	\$ 1,189,156	--	\$ 1,189,156	1,189,156	--
31. Unit Team Counselors/Managers	3,024,414	3,024,413	38.0	-	-	22.0
32. Mail Handling	569,957	569,957	4.0	-	-	--
33. Replacement Chairs	342,277	342,277	--	-	342,277	--
34. IT Equipment – Norton	100,000	100,000	--	-	-	--
35. Cameras – Hutchinson	380,000	380,000	--	-	-	--
36. Washers & Dryers – El Dorado	170,594	170,594	--	-	-	--
37. Match CIBF to Available Funding	--	--	--	-	(565,672)	--
<b>TOTAL</b>	<b>\$ 159,412,679</b>	<b>\$ 164,110,863</b>	<b>70.0</b>	<b>\$ 30,091,384</b>	<b>\$ 25,631,062</b>	<b>22.0</b>

1. The first enhancement priority in the agency is within the debt service program. According to the agency, the FY 2024 base budget includes \$2.7 million for principal and interest payments on the debt incurred to finance the development of Athena 2, the new IT system. Debt service payments for FY 2024 total \$3.3 million. An additional \$641,788 SGF is required to meet this obligation. KDOC has not been authorized to use the Evidence-based Juvenile Program funds to pay the juvenile portion of the debt obligation as was allowed in FY 2023.

**The Governor recommends adoption of this request.**

2. The second priority in the agency is within the health care program. According to the agency, an additional \$2.9 million SGF is required to fully fund the health care contract. The contract includes an annual escalator of 2.5 percent to 2.7 percent. The population decline that occurred during the COVID-19 pandemic allowed the agency to finance these increases within existing resources in FY 2022 and FY 2023. As the population and contract amount continues to grow, KDOC is no longer able to absorb the annual increase. The amount requested factors in projected staffing deductions, performance guarantees, the per capita adjustments, and assumes federal State Criminal Alien Assistance Program (SCAAP) funds are available.

**The Governor recommends adoption of this request.**

3. The third priority in the agency is within the facilities management-parole program. According to the agency, the cost to replace worn and outdated security equipment will be \$756,213 SGF, and regular replacement of security equipment is necessary for the safe operation of the correctional facilities. Replacement is based on schedules developed by Facilities Management staff, and purchases are made through the KDOC central office fiscal division to obtain best possible pricing and ensure consistency across the agency. The addition of \$1.4 million in the FY 2022 budget, which was reappropriated into FY 2023, allows the agency to eliminate the backlog and sustained funding will allow for the continued replacement of equipment as items reach the end of the useful life and become outdated. This request includes equipment for both facilities and parole.

**The Governor recommends adoption of this request.**

4. The fourth priority in the agency is within the facilities management-parole program. According to the agency, the cost for scheduled replacement of vehicles is \$899,293 SGF. The appropriation of \$2.5 million SGF in FY 2023 will allow the agency to replace all vehicles scheduled for replacement in FY 2023 and begin replacement of vehicles scheduled for replacement in FY 2024. The current request includes \$591,717 SGF for replacement of the remaining vehicles scheduled for replacement in FY 2024. An additional \$307,576 SGF is requested to replace one of the eight hub buses used to transport residents between facilities.

**The Governor recommends adoption of this request.**

5. The fifth priority in the agency is within the capital improvement program. According to the agency, the Correctional Institutions Building Fund (CIBF) was originally created in 1976. Receipts came from a mill levy and were intermittent until the creation of the State Gaming Revenue Fund in 1986. From 1986 to 1996, 10.0 percent of Gaming Revenue receipts, not to exceed \$5.0 million, were split between the CIBF and Juvenile Detention Facilities Fund. From 1997 to 2000, 10.0 percent of receipts, not to exceed \$5.0 million, was credited solely to the CIBF annually. Starting in 2001, the amount credited to the CIBF was decreased to

\$4,992,000 to provide funding for the insurance premiums for the correctional facilities. Assuming 2.5 percent inflation annually, if the transfer to the CIBF kept up with inflation, the amount credited to the CIBF would be \$9.5 million in FY 2023 and \$9.7 million in FY 2024. The increase to the CIBF would be \$4.5 million in FY 2023 and \$4.7 million in FY 2024. A statutory change would be required, and this change would reduce the amount transferred to the SGF.

**The Governor does not recommend adoption of this request.**

6. The sixth priority in the agency is within the facilities management program. KDOC commissioned a facilities assessment study to evaluate the condition of KDOC facilities. The final report indicated there were \$164.0 million in immediate needs and an additional \$173.0 million in needs over the next two to ten years. The report also recommended a feasibility study be conducted to determine the cost-effectiveness of investing in the repair and upgrade of the older facilities versus new construction. KDOC estimates this study would be in similar size the scope as the juvenile facilities assessment study. A total of \$250,000 SGF is requested for the feasibility study.

**The Governor does not recommend adoption of this request.**

7. The seventh priority in the agency is within the administration program for \$278,052 SGF and 3.0 FTE positions. According to the agency, a Wellness Program Manager has been established to create a comprehensive wellness program for KDOC staff. To carry out the envisioned wellness program elements across the state, the agency needs to establish regional wellness coordinators. The program manager will coordinate with the statewide HealthQuest and EAP program to avoid duplication, but ensure the unique wellness needs of corrections staff are addressed. This team will build day care options for KDOC staff, particular shift workers; address stress and fatigue issues faced by corrections and shift workers; build health and wellness strategies; develop wellness and health training and events, and ensure a comprehensive approach to health, wellness, and safety of KDOC staff.

**The Governor does not recommend adoption of this request.**

8. The eighth priority in the agency is within the administration program for \$69,513 SGF and 1.0 FTE position. The agency would like to hire a Safety Coordinator to fill several needs, including: safety training for parole staff; safety oversight for parole, adult and juvenile facilities, and the central office, including ensuring safety inspections for fire and health; addressing physical environment and safety needs at all sites; reviewing data and identifying trends related to injuries and taking remedial measures to reduce injuries to both staff and residents/parolees at all sites; working with safety officers at all facilities to ensure work is coordinated and reports and data are streamlined for review of information to identify measures to improve safety; providing a forum for staff to identify and physical environment or safety needs; and ensuring all critical skills training related to safety for security and non-uniformed staff are responsive to safety needs and issues.

**The Governor does not recommend adoption of this request.**

9. The ninth priority in the agency is within the parole/community corrections program for \$1.3 million SGF. The agency would like to contract for quality assurance. Quality assurance for risk assessment ensures fidelity to the instrument and appropriate supervision based on risk to reoffend. According to the agency, both Community Corrections and parole would

benefit from contracting this service and it has been supported by the Community Corrections Advisory Committee for three years. The contract would be put out to bid with the plan to reduce the costs by rating staff when proficient at reducing the amount of review needed.

**The Governor does not recommend adoption of this request.**

10. The tenth priority in the agency is within the information technology program for \$262,700 SGF. According to the agency, as KDOC begins to implement the effort of Athena Phase 2, additions will be required for changes as needs arise, such as legislative changes as well as incorporating systems that were not in the original Athena Phase 1 work. The agency requests the hiring of two contract staff for this effort so the KDOC staff are able to focus on the Phase 2 effort without causing an impediment to Adult and Juvenile Community Based Services operations.

**The Governor does not recommend adoption of this request.**

11. The eleventh priority in the agency is within the Community Corrections program for \$4.5 million SGF. Both the Community Corrections Advisory Committee and KDOC have requested additional funding increases to address increased operational costs of supervision and programming. According to the agency, this additional funding will provide for the needed services while being able to address rising operational costs.

**The Governor does not recommend adoption of this request.**

12. The twelfth priority in the agency is within the Evasions, Apprehensions, and Investigations (EAI) program for \$64,120 SGF and 1.0 FTE position. KDOC is requesting a new Corrections Manager I position to coordinate the efforts of an Actionable Intel unit (AIU). The AIU will utilize facility and field agents currently performing investigative functions and will align intelligence and information points to gather for overall intelligence functions. The coordinator would also work with contracted intelligence analysts who monitor, flag for follow-up, and analyze phone and messaging traffic.

**The Governor does not recommend adoption of this request.**

13. The thirteenth priority in the agency is within the parole/EAI program for \$301,648 SGF and 4.0 FTE positions. According to the agency, after a significant security issue occurred in the Olathe Parole Office when a parolee under supervision jumped through the safety glass and dropped a loaded gun, a statewide safety assessment was requested. The findings noted additional armed officers (Special Agents) are needed to provide support for the 17 parole offices across the state. Special Agents are the only officers armed in parole and are the agents that complete office arrests, assist in high-risk home visits, as well as provide a security presence for office contacts.

**The Governor does not recommend adoption of this request.**

14. The fourteenth priority in the agency is within the Parole/Community Corrections program for \$1.5 million SGF and 1.0 FTE position. The agency is requesting one Statewide Coordinator and to contract for a total of 17 new Care Coordinator positions. Currently, some care coordinators are funded through a Behavioral Health Grant with Adult Community Corrections. Funding is requested to provide at least one care coordinator position to each community mental health center (CMHC) for care coordination for parole

and community corrections, for a total of 17 new positions. The Statewide Coordinator would be a KDOC employee and would manage the contract and care coordination services.

**The Governor does not recommend adoption of this request.**

15. The fifteenth priority in the agency is within the Prisoner Review Board program for \$208,001 SGF and 3.0 FTE positions. The agency is requesting three Hearing Officers to perform the duty of holding preliminary hearings across the state. According to the agency, Hearing Officers average up to 100 parole revocations a month. The officers will hold the hearings at the local sites within the prescribed time frames. This will give relief to parole officers as they are currently performing this as an additional duty. The addition of the new positions can also help with improving consistency with the hearing process.

**The Governor does not recommend adoption of this request.**

16. The sixteenth priority in the agency is within the Prisoner Review Board program for \$47,174 SGF and 1.0 FTE position. According to the agency, an additional administrative support staff position is necessary to assist the Board and current support staff. The additional position would monitor the youth offender hearing process, which is a new function of the Board since the merger with the Juvenile Justice Authority. This position would also assist with the clemency process since over the last two years the number of clemency applications have increased five times over. The position would also maintain information regarding notification, recordings, and Kansas Open Records Act requests for transcripts and the hearings.

**The Governor does not recommend adoption of this request.**

17. The seventeenth priority in the agency is within the victim services program for \$346,022 SGF and 10.0 FTE positions. The agency has one batterers' intervention program (BIP) group in Olathe and two in Kansas City within the Northern Parole Region. This request proposes to add one group in Olathe, one in Kansas City, two in Lawrence, and one in Lansing. This would eliminate the waitlist at the existing sites, and it would expand the program to the Lawrence and Lansing sites, which both lack quality based BIP services. In the Southern Parole Region, the agency has two groups in Hutchinson and four in Wichita. This request proposes to add one additional group in Hutchinson and four additional groups in Wichita.

**The Governor does not recommend adoption of this request.**

18. The eighteenth priority in the agency is within the victim services program for \$131,892 SGF and 2.0 FTE positions. The agency requests two additional positions to support facility-based BIPs. Every offender with a Prisoner Review Board requirement for BIP would be screened for an assessment prior to leaving the facility to ensure they can engage in BIP as soon as they are released.

**The Governor does not recommend adoption of this request.**

19. The nineteenth priority in the agency is within the victim services program for \$81,515 SGF. According to the agency, the part-time BIP staff have been funded from a federal Justice Assistance Grants (JAG) grant since FY 2019. The 2023 JAG request for proposal includes a new requirement that ongoing projects must find alternative funding within five years of

initial funding. FY 2023 will be the fifth year of JAG funding, so the agency requests changing the part-time BIP funding to SGF.

**The Governor does not recommend adoption of this request.**

20. The twentieth priority in the agency is within the Parole program for \$500,000 SGF for additional GPS funding. According to the agency, approximately 73.0 percent of the utilization of GPS for offenders on postrelease supervision is due to the statutory requirement for Jessica's Law. This is up from 59.0 percent in FY 2022. This reduced the ability to use GPS as a response to behavior and/or community safety concerns. As the population continues to increase and more offenders are released who meet the Jessica's Law criteria for mandatory GPS for life, increased funding for this intervention is needed.

**The Governor does not recommend adoption of this request.**

21. The twenty-first priority in the agency is within the information technology program for \$201,280 SGF and 2.0 FTE positions. According to the agency, after review of the Strategic Implementation Teams presentation, Athena Phase 1 training effort, and employee survey data, training for staff at all levels needs to increase. The agency indicates that with the much larger build and deployment of the Athena Phase 2 pending, the education and coordination of various disciplines using the technology are very important. The cost for the two positions is \$201,280, and equipment and software licensing is estimated at \$15,000.

**The Governor does not recommend adoption of this request.**

The agency is requesting a total of \$138.3 million SGF for five capital improvement projects for FY 2024.

22. The agency requests \$9.9 million SGF to raze the old, maximum security unit building at Lansing Correctional Facility. The 150-year-old unit was abandoned in 2020 when the new maximum security unit was constructed. All useful equipment in the facility has been removed. As part of the demolition, the project would also replace the warehouse and old engineering shop since the south wall of the facility is attached to the warehouse and old engineering shop.

**The Governor recommends adoption of this request.**

23. The agency requests \$36.9 million SGF to construct a new building at the Topeka Correctional Facility for health, medical, and support services. This project would provide for a new behavioral mental health and medical unit for the treatment of residents. According to the agency, the existing facilities are undersized for the population served. When the current medical unit was constructed, there were 450 residents housed at the facility. Due to increases in double bunking and the addition of G and J dormitories, the facility now has 948 beds. The existing infirmary has no CDC-approved isolation rooms, no private infirmary rooms, and only one suicide watch room.

In addition to the medical unit, the building would also serve as the facility's staff and visitor check-in, visiting room, control center, space for admission and discharge of residents, and office space.

**The Governor does not recommend adoption of this request.**



24. The agency requests \$66.8 million SGF to construct a new minimum security unit at the Hutchinson Correctional Facility. The original minimum security prison located along Avenue G Street in Hutchinson was constructed in 1985. The facility includes an administration building, maintenance building, visitation area, library, kitchen, laundry, recreation area, day rooms, and six dorms with a resident capacity of 336. The buildings were constructed using wood framing, wood rafters, wood siding, and asphalt roofing. These materials are a fire hazard, and the facility does not have fire sprinklers. The buildings are now 37 years old, and all the infrastructures have begun to fail. The living units are not air-conditioned. The agency believes the unit needs to be replaced with a new, energy-efficient, code-compliant facility.

**The Governor does not recommend adoption of this request.**

25. The agency requests \$19.2 million SGF to construct a new vocational building at the Kansas Juvenile Correctional Complex (KJCC). The facility requests expanding vocational services for residents to reflect the needs of the population. The agency indicates that meeting these needs for enhanced vocational training and career preparation reduces the likelihood of reoffending or transfer into the adult system. Long-term impacts include financial support for dependents, connection to pro-social activities, and contributions to the Kansas workforce.

**The Governor does not recommend adoption of this request.**

26. The agency requests \$5.5 million SGF to construct a new building at Topeka Correctional Facility (TCF) for laundry services. Due to a shortage of funds in the past, the laundry equipment at TCF was not replaced, and the laundry services at TCF were combined with the KJCC laundry where laundry for both 150 juveniles and 900 adult women are washed and dried. The agency indicates there is inconsistent work quality, clothing being returned gray or dingy, and untimely delivery of laundry, which causes behavioral issues. To correct these issues, the agency is requesting the construction of two new laundries at TCF, one located in the higher custody I and J complex and one located at the lower custody central unit.

**The Governor does not recommend adoption of this request.**

Additional changes include:

27. The Governor recommends replacing the \$500,000 transfer from the Problem Gambling Fund to KDOC for Community Corrections grants with a \$500,000 SGF appropriation.

28. The Governor recommends \$3.7 million SGF to reduce rates charged for resident phone calls from \$0.14 to \$0.07 per minute. Commissions from phone calls are reinvested into the correctional system to fund programming for residents. Because a reduction in phone call commissions would result in lower programming funding, the Governor recommends \$3.7 million SGF to backfill the funding reduction. According to the Governor, this funding shift will allow the agency to cut resident phone call rates in half without cutting funding for programming that is vital to residents' rehabilitation and reentry.

29. The Governor recommends \$9.6 million SGF to move adult corrections officers to the Kansas Police and Firefighter (KP&F) retirement plan. Participation in the KP&F plan would be voluntary for any individuals in the agency who participate in other plans.

30. Additionally, the individual facilities have requested a total of \$5.8 million SGF and 42.0 FTE positions. The requests include differential pay, new positions for Unit Team Managers or

Counselors, mail handling, replacing chairs, IT equipment, cameras, and a washer and dryer. Below are the items for the enhancement requests:

- Two facilities are requesting a total of \$1.2 million SGF for the differential pay plan that was implemented during the 2022 Session. LCF is requesting \$314,692 for FY 2024 and WCF is requesting \$874,464 for FY 2024. At LCF, the East Unit had not reopened at the time the funding projections were made, and the request is only for the East Unit positions. The WCF is requesting additional funding for the Medium Unit, which was not part of the originally appropriated funds.

**The Governor recommends adoption of this request.**

31. Eight facilities are requesting a total of \$3.0 million SGF for Unit Team Counselors and Unit Team Managers. According to the agencies, the current caseloads are very high; the work is complex; the staff are working with a new data system; dealing with a wide variety of issues and behaviors; trying to address program needs and skills needs and trying to sequence residents through the system; and addressing various risk and need areas.

- Ellsworth Correctional Facility (ECF) is requesting \$339,019 SGF and 4.0 FTE positions for two counselors and two managers.
- El Dorado Correctional Facility (EDCF) is requesting \$549,835 and 6.0 FTE positions for three counselors and three managers.
- Hutchinson Correctional Facility (HCF) is requesting \$460,079 and 6.0 FTE positions for three counselors and three managers.
- LCF is requesting \$471,057 and 6.0 FTE positions for three counselors and three managers.
- Larned Correctional Mental Health Facility (LCMHF) is requesting \$301,413 and 4.0 FTE positions for three counselors and three managers.
- Norton Correctional Facility (NCF) is requesting \$284,481 and 4.0 FTE positions for two counselors and two managers.
- TCF is requesting \$313,236 and 4.0 FTE positions for two counselors and two managers.
- WCF is requesting \$305,293 and 4.0 FTE positions for two counselors and two managers.

**The Governor recommends adoption of this request in part. The Governor recommends adding 22.0 FTE positions for Unit Team and Corrections Counselors to help address high caseloads in the correctional facilities. However, the Governor recommends the agencies reallocate funding from vacant positions to fund the additional FTE positions.**

32. Four facilities are requesting a total of \$569,957 SGF and 4.0 FTE positions to improve the safety and efficiency of handling mail entering and exiting the facilities. KDOC indicates this should alleviate issues with introduction of contraband in incoming mail parcels. The request provides for photocopying all incoming mail to residents. The request would fund a

new staff position, copier lease, paper, cleaning supplies, shredding services, and personal protective equipment.

- HCF is requesting \$201,469 and 1.0 FTE position.
- LCF is requesting \$168,580 and 1.0 FTE position.
- NCF is requesting \$112,437 and 1.0 FTE position.
- TCF is requesting \$87,471 and 1.0 FTE position.

**The Governor does not recommend adoption of this request.**

33. Four facilities are requesting a total of \$342,277 SGF for new staff chair replacement. The request is to enhance the work atmosphere within the facilities. The requests are as follows: EDCF requests \$70,911 SGF; LCF requests \$57,084 SGF; NCF requests \$122,969; and TCF requests \$91,313.

**The Governor recommends adoption of this request in part. The Governor recommends a transfer totaling \$342,277 from the Correctional Industries Fund to the General Fees Fund of EDCF, LCF, NCF, and TCF to purchase staff chairs.**

34. NCF is requesting \$100,000 SGF to replace and upgrade outdated and worn-out information technology systems through the Office of Information Technology Services (OITS) lease program.

**The Governor does not recommend adoption of this request.**

35. HCF is requesting \$30,000 SGF for a 360-degree camera system for the perimeter wall of the Central Unit. The current camera system provides limited coverage and requires a license for each camera.

HCF is also requesting \$350,000 SGF to replace the analog camera system. The funding would allow the facility to replace all current analog cameras with digital ones at all three units. The facility currently has limited camera coverage and this will allow the facility to provide better security.

**The Governor does not recommend adoption of these requests.**

36. EDCF is requesting \$170,594 SGF for two new washers and dryers.

**The Governor does not recommend adoption of this request.**

37. The Governor recommends deleting \$565,672 all from the CIBF, to match expenditures to available funding. The Governor's recommendation is to reduce the Correctional Institutional Building Fund appropriation to the available amount of \$4,442,000. Property insurance was increased, and the agency overestimated the amount that would be available.

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 9  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024**

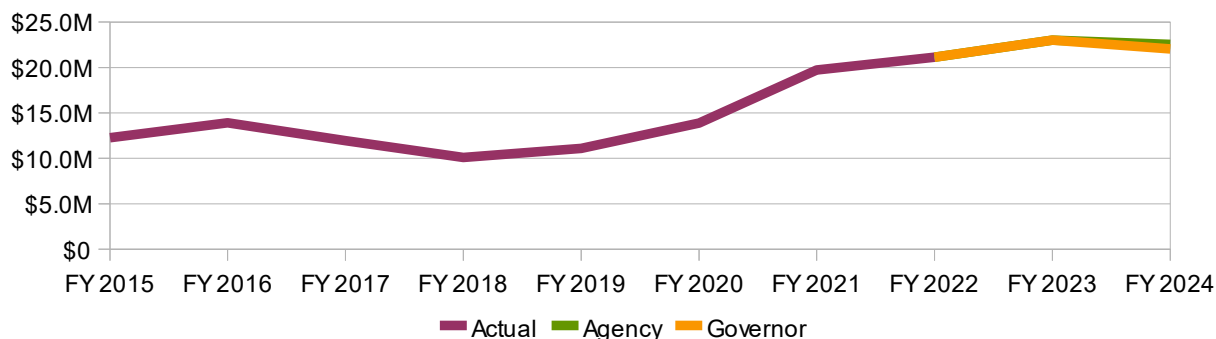
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Expenditures:</b>					
Central Office/KCI	\$ 268,742,368	\$ 287,181,349	\$ 287,241,349	\$ 449,031,964	\$ 304,926,834
El Dorado CF	38,971,092	39,858,849	39,858,849	39,952,505	39,232,076
Ellsworth CF	18,208,821	20,852,194	20,852,194	20,370,590	20,031,571
Hutchinson CF	42,133,630	45,517,886	45,517,886	46,139,903	45,098,355
Kansas Juvenile CC	23,474,030	24,492,254	24,492,254	24,240,292	24,240,292
Lansing CF	34,554,150	41,866,195	42,426,195	42,482,015	51,712,671
Larned CMHF	15,767,511	16,097,719	16,097,719	16,200,626	15,899,213
Norton CF	21,136,073	23,015,898	23,015,898	22,530,792	22,033,874
Topeka CF	20,229,163	22,422,916	22,422,916	22,276,936	21,876,229
Winfield CF	16,243,090	23,757,960	23,437,492	23,960,102	23,654,809
<b>TOTAL</b>	<b>\$ 499,459,928</b>	<b>\$ 545,063,220</b>	<b>\$ 545,362,752</b>	<b>\$ 707,185,725</b>	<b>\$ 568,705,924</b>
<b>FTE Positions:</b>					
Central Office/KCI	517.0	531.1	531.1	559.1	531.1
El Dorado CF	486.0	486.0	486.0	492.0	490.0
Ellsworth CF	234.0	234.0	234.0	238.0	236.0
Hutchinson CF	510.0	507.0	507.0	514.0	511.0
Kansas Juvenile CC	264.5	266.5	266.5	266.5	266.5
Lansing CF	410.0	445.0	445.0	452.0	449.0
Larned CMHF	189.0	189.0	189.0	193.0	191.0
Norton CF	248.0	264.8	264.8	269.8	266.8
Topeka CF	261.5	262.0	262.0	267.0	264.0
Winfield CF	201.0	257.0	257.0	260.0	258.0
<b>TOTAL</b>	<b>3,321.0</b>	<b>3,442.4</b>	<b>3,442.4</b>	<b>3,511.4</b>	<b>3,463.4</b>

### PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

# ADMINISTRATION

FIGURE 10  
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



**STATUTORY BASIS:** • KSA 75-5201, 755204, 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 11  
**ADMINISTRATION, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1.Number of Internal Management Policies and Procedures (IMPP) Maintained*	334	325	331	313	313
2.Number of IMPP Reviewed*	16	115	47	132	100
3.Number of IMPP Revised*	16	114	47	132	100
4.Number of General Orders* Reviewed	619	215	278	664	656
<b>Financing</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>		<b>Governor FY 2023</b>	<b>Governor FY 2024</b>
SGF	\$ 14,471,560	\$ 16,033,627		\$ 16,924,166	\$ 15,928,026
Federal Funds	1,132,346	147,724		1,793,423	141,416
All Other Funds	4,129,804	19,795,387		5,134,566	1,052,247
<b>TOTAL</b>	<b>\$ 19,733,710</b>	<b>\$ 35,976,738</b>		<b>\$ 23,852,155</b>	<b>\$ 17,121,689</b>
<b>Percentage Change:</b>					
SGF	40.0 %	10.8 %		5.6 %	(5.9) %
All Funds	42.1 %	82.3 %		(33.7) %	(28.2) %
FTE Positions	103.6	103.6		106.6	106.6

\*Performance measure not evaluated by the Office of Governor.

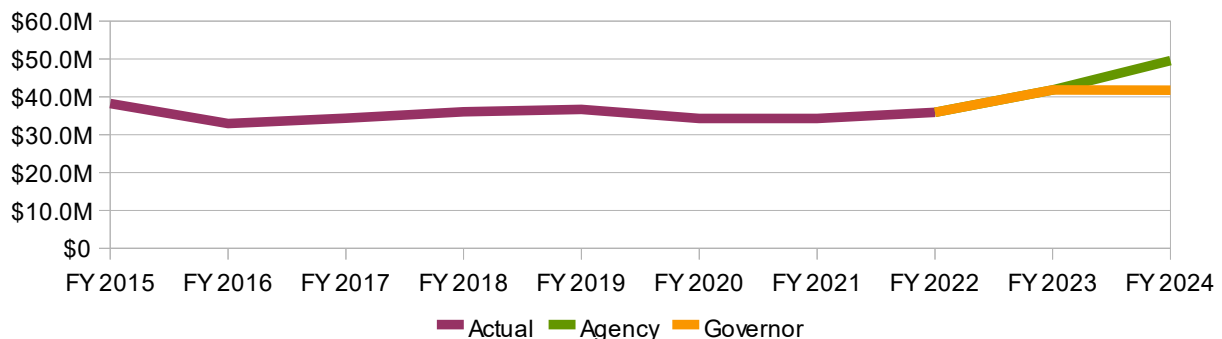
**BUDGET ANALYSIS**

The **agency** requests \$18.3 million, including \$16.7 million SGF, for the Administration program for FY 2024. This is an all funds decrease of \$5.5 million, including an SGF decrease of \$253,827, below the FY 2023 revised estimate. The decrease is primarily attributable to decreases in computer expenditures and consulting services.

The **Governor** recommends \$17.1 million, including \$15.9 million SGF, for the Administration program for FY 2024. This is an all funds decrease of \$1.2 million, and an SGF decrease of \$742,313, or 4.4 percent, below the FY 2024 agency request. The recommendation does not fund all enhancement requests.

**COMMUNITY AND FIELD SERVICES**

FIGURE 12  
**COMMUNITY AND FIELD SERVICES EXPENDITURES, FY 2015 – FY 2024**



**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 Supervision program is composed of the following subprograms:

**COMMUNITY CORRECTIONS**

This subprogram provides operating grants to community corrections agencies administered by county governments for the supervision 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.

**PAROLE SUPERVISION**

This subprogram is responsible for the community-based supervision of offenders who are released from correctional facilities on parole, postrelease supervision, or conditional release, but who have not been discharged from his or her 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 13  
**COMMUNITY AND FIELD SERVICES, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Number of offenders under parole supervision in Kansas on June 30th	5,653	5,476	5,816	5,735	5,950
2. Number of offenders under parole supervision returned to prison with new sentences for felony offenses	134	101	122	110	120
<b>Financing</b>					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 32,237,332	\$ 33,144,030		\$ 39,361,631	\$ 39,331,047
Federal Funds	229	34,144		-	-
All Other Funds	2,442,422	2,709,878		2,476,785	2,408,000
<b>TOTAL</b>	<b>\$ 34,679,983</b>	<b>\$ 35,888,052</b>		<b>\$ 41,838,416</b>	<b>\$ 41,739,047</b>
<b>Percentage Change:</b>					
SGF	1.0 %	2.8 %		18.8 %	(0.1) %
All Funds	1.1 %	3.5 %		16.6 %	(0.2) %
FTE Positions	162.0	162.0		162.0	162.0

**BUDGET ANALYSIS**

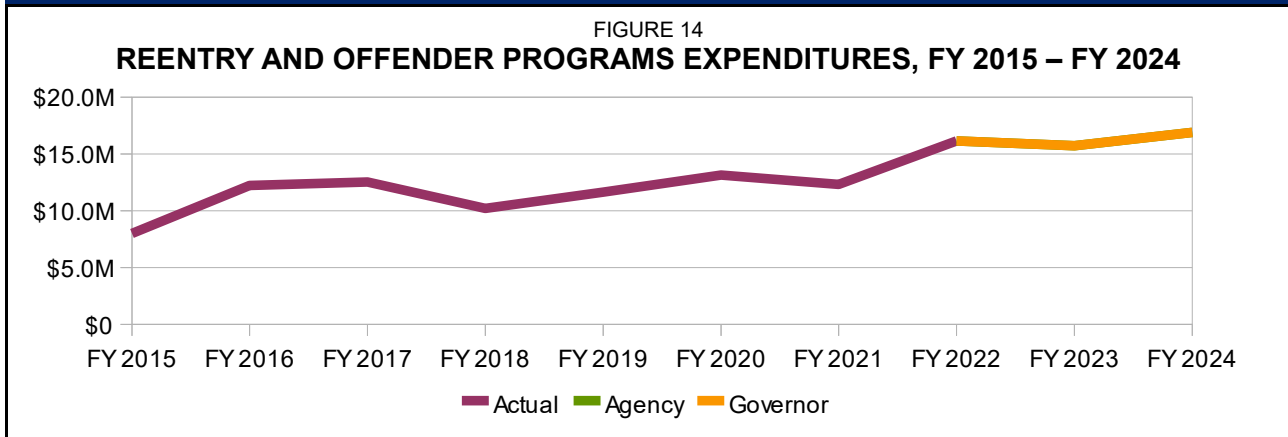
The agency requests \$49.6 million, including \$46.7 million SGF, for the Community and Field Services program for FY 2024. This is an all funds increase of \$7.7 million, including an SGF

increase of \$7.3 million, above the FY 2023 approved amount. The increase is attributed to the agency's enhancement requests totaling \$7.6 million.

The requests include: programming and operational cost for Community Corrections; contracted quality assurance; additional funding for GPS; care coordinators; and additional agents.

The **Governor** recommends \$41.7 million, including \$39.3 million SGF, for the Community and Field Services program for FY 2024. This is a decrease of \$7.8 million, including \$7.3 million SGF below the agency's request. The Governor did not recommend the enhancements.

## REENTRY AND OFFENDER PROGRAMS



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

**PROGRAM GOALS:**

- Increase successful program completions through readiness, responsivity, 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.

Reentry and Offender Programs provide 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.

Offender Programs 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 that 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 15  
**REENTRY AND OFFENDER PROGRAMS, PERFORMANCE MEASURES**

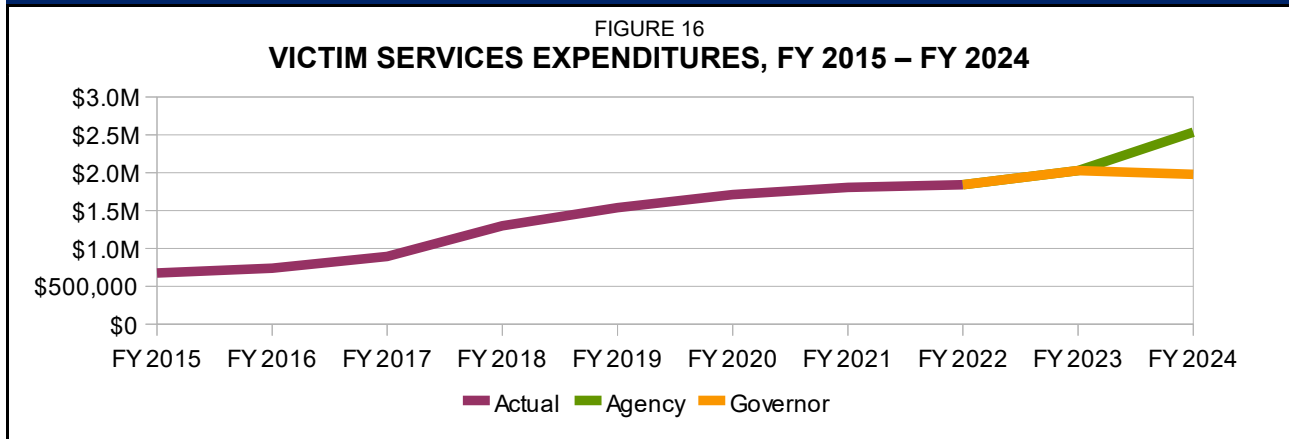
	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Sex Offender Program Completions	147	239	158	350	400
2. Substance Abuse Program Completion	360	334	472	400	450
<b>Output Measure:</b>					
3. GED Completion	275	302	293	350	400
4. College Courses Completed*	118	203	127	300	350
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 6,109,152	\$ 7,142,826		\$ 9,015,583	\$ 12,194,073
Federal Funds	380,000	1,032,730		304,721	259,721
All Other Funds	5,844,036	7,982,422		6,421,354	4,458,955
<b>TOTAL</b>	<u>\$ 12,333,188</u>	<u>\$ 16,157,978</u>		<u>\$ 15,741,658</u>	<u>\$ 16,912,749</u>
<b>Percentage Change:</b>					
SGF	1.9 %	16.9 %		26.2 %	35.3 %
All Funds	(6.3) %	31.0 %		(2.6) %	7.4 %
FTE Positions	108.0	109.0		108.0	108.0
*Performance measure not evaluated by the Office of Governor.					

**BUDGET ANALYSIS**

The **agency** requests \$16.9 million, including \$8.9 million SGF, for Reentry and Offender Programs for FY 2024. This is an all funds increase of \$1.2 million, including an SGF decrease of \$108,437, from the FY 2023 revised estimate. The increase is due to additional expenditures for computer software and contractual services.

The **Governor** recommends \$16.9 million, including \$12.2 million SGF, that includes adding \$3.3 million SGF and deleting the same amount from an agency trust fund. The adjustment is due to the Governor's enhancement to reduce the phone call charge rate to \$0.07 per minute.

## 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 Victims 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 17  
**VICTIM SERVICES, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1.Number of Victims Who Registered for Services	40,978	41,874	40,992	42,000	42,500
2.Number of Domestic Violence Victims Served	322	509	379	500	500
<b>Output Measure:</b>					
3.Number of Victims Who Received Services	10,242	10,047	10,541	10,500	11,000
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 850,501	\$ 921,371		\$ 1,014,583	\$ 982,203
Federal Funds	956,115	921,408		1,014,421	994,985
All Other Funds	-	-		-	-
<b>TOTAL</b>	<b>\$ 1,806,616</b>	<b>\$ 1,842,779</b>		<b>\$ 2,029,004</b>	<b>\$ 1,977,188</b>
<b>Percentage Change:</b>					
SGF	(3.2) %	8.3 %		10.1 %	(3.2) %
All Funds	5.5 %	2.0 %		10.1 %	(2.6) %
FTE Positions	29.0	29.0		29.0	29.0

**BUDGET ANALYSIS**

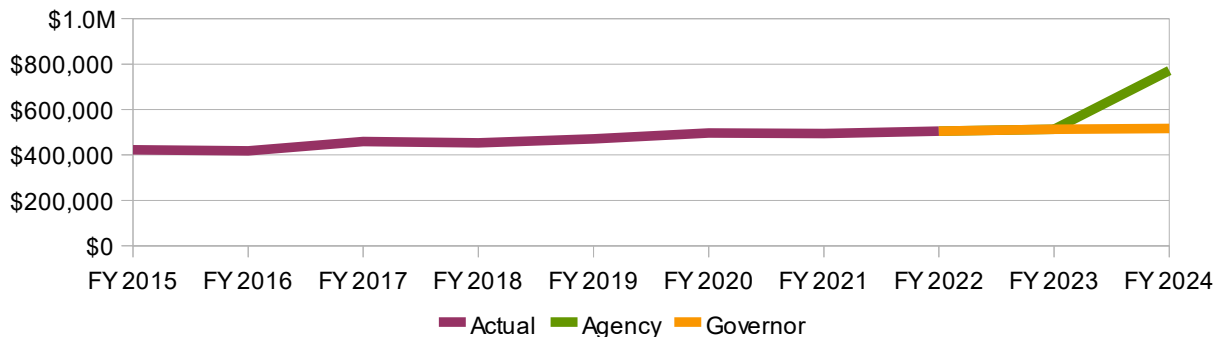
The **agency** requests \$2.5 million, including \$1.5 million SGF, for the Victim Services program for FY 2024. This is an all funds increase of \$507,613, including an SGF increase of \$527,049, above the FY 2023 revised estimate. The increase is attributable to the agency's three enhancement requests totaling \$559,429 SGF. These enhancements include parole-based Batterer Intervention

Program (BIP) services, facility BIP assessments, and part-time BIP staff.

The **Governor** recommends \$2.0 million, including \$982,203 SGF, for the Victim Services program for FY 2024. This is a decrease of \$559,429 SGF below the agency's request. The recommendation does not include the agency's enhancement requests.

**PRISONER REVIEW BOARD**

FIGURE 18  
**PRISONER REVIEW BOARD EXPENDITURES, FY 2015 – FY 2024**



**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 19  
**PRISONER REVIEW BOARD, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Number of Meetings Attended by the Board	275	275	267	275	275
<b>Financing</b>					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 494,068	\$ 504,533		\$ 513,142	\$ 516,407
Federal Funds	-	-		-	-
All Other Funds	-	-		-	-
<b>TOTAL</b>	<b>\$ 494,068</b>	<b>\$ 504,533</b>		<b>\$ 513,142</b>	<b>\$ 516,407</b>
<b>Percentage Change:</b>					
SGF	(0.7) %	2.1 %		1.7 %	0.6 %
All Funds	(0.7) %	2.1 %		1.7 %	0.6 %
FTE Positions	6.0	6.0		6.0	6.0

**BUDGET ANALYSIS**

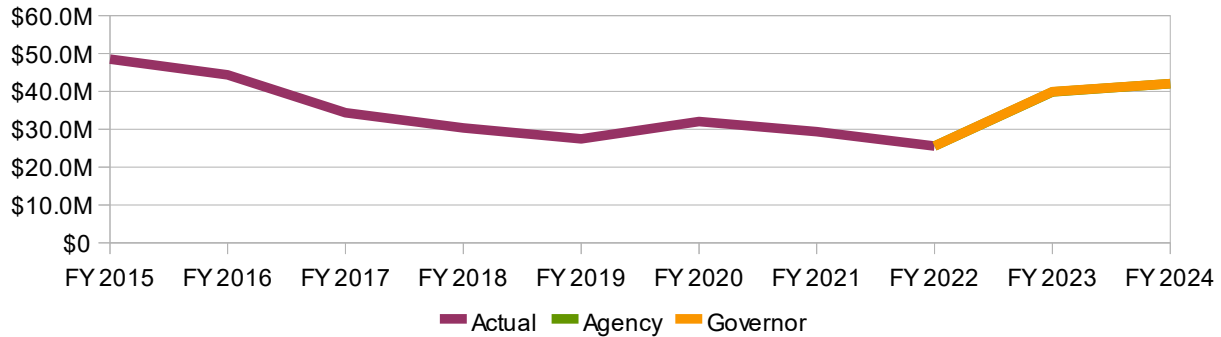
The **agency** requests \$771,582, all SGF, for the Prisoner Review Board program for FY 2024. This is an increase of \$258,440 above the FY 2023 revised estimate. The increase is primarily attributable to the agency's two enhancement requests totaling \$255,175. This request includes funding for three hearing officers and one administrative support position who would administer preliminary parole revocation hearings across the state, assist with

youthful offender hearings, and address open records requests.

The **Governor** recommends \$516,407 SGF for the Prisoner Review Board program for FY 2024. This is a decrease of \$255,175 below the agency's request. The recommendation does not include the agency's enhancement request to fund additional positions.

## JUVENILE SERVICES

FIGURE 20  
JUVENILE SERVICES EXPENDITURES, FY 2015 – FY 2024



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

FIGURE 21  
**JUVENILE SERVICES, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Output Measure:</b>					
1.Number of Residential Provider Site Visits Conducted	4	-	1	3	3
2.Number of New Staff Training in Efficient Practices in Correctional Supervision	23	46	30	55	55
3.Number of Community Supervision Agency On-Site Visits	-	26	18	78	78
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 27,199,804	\$ 15,853,511		\$ 35,856,175	\$ 38,051,306
Federal Funds	1,230,178	712,191		334,336	397,433
All Other Funds	1,154,579	8,975,446		3,679,144	3,557,490
<b>TOTAL</b>	<b>\$ 29,584,561</b>	<b>\$ 25,541,148</b>		<b>\$ 39,869,655</b>	<b>\$ 42,006,229</b>
<b>Percentage Change:</b>					
SGF	(8.8) %	(41.7) %		126.2 %	6.1 %
All Funds	(8.2) %	(13.7) %		56.1 %	5.4 %
FTE Positions	24.5	24.5		24.5	24.5

**BUDGET ANALYSIS**

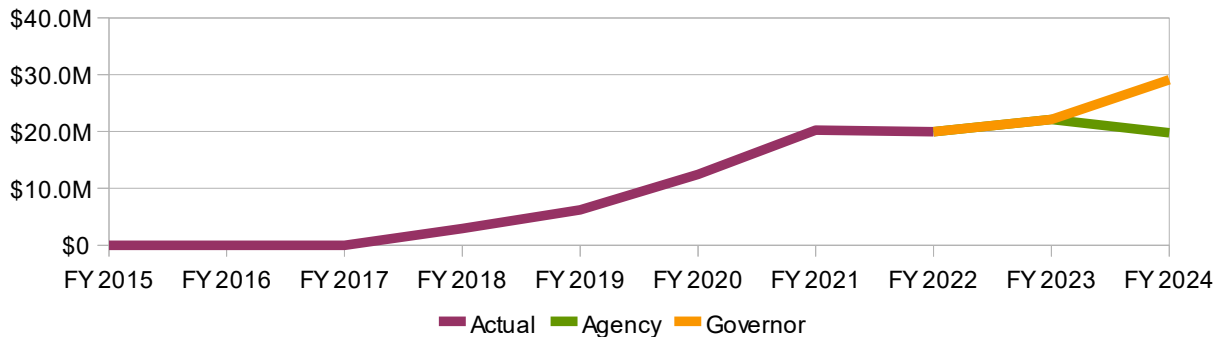
The **agency** requests \$42.0 million, including \$38.1 million SGF, for the Juvenile Services program for FY 2024. This is an all funds increase of \$2.2 million, including an SGF increase of \$2.2 million, above the FY 2023 revised estimate. The increase is attributed to

increased expenditures in contractual services for evidence-based programs.

The **Governor** concurs with the agency's request for the Juvenile Services program for FY 2024.

**FACILITIES MANAGEMENT**

FIGURE 22  
**FACILITIES MANAGEMENT EXPENDITURES, FY 2015 – FY 2024**



**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 23  
**FACILITIES MANAGEMENT, PERFORMANCE MEASURES**

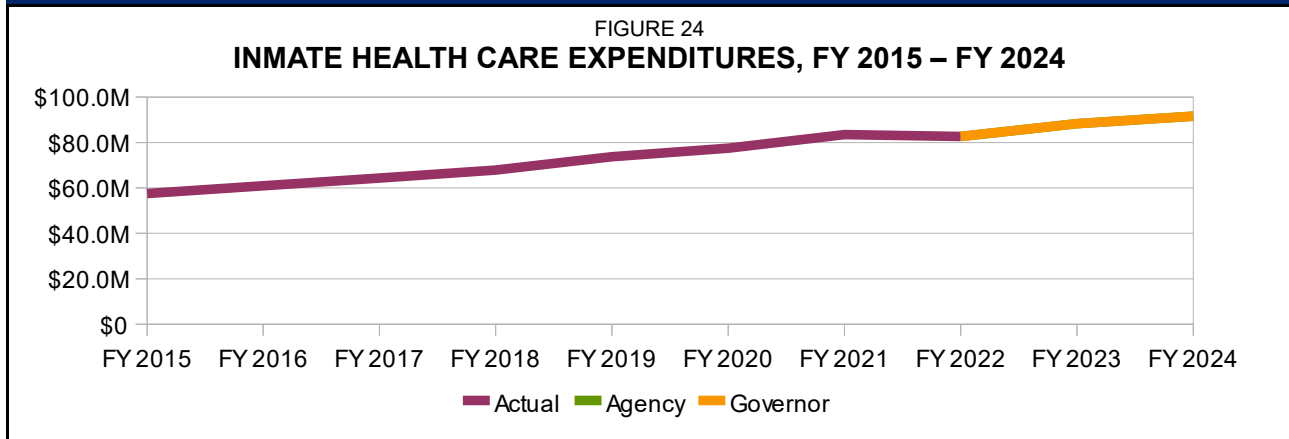
	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Output Measure:</b>					
1. Number of Security Audits Conducted	9	9	9	9	9
2. Number of Fire/Safety Inspections Conducted	15	18	13	18	18
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 18,277,410	\$ 19,828,357		\$ 21,981,043	\$ 28,959,511
Federal Funds	20,581	14,231		39,195	88,204
All Other Funds	1,945,472	123,114		93,085	63,158
<b>TOTAL</b>	<b>\$ 20,243,463</b>	<b>\$ 19,965,702</b>		<b>\$ 22,113,323</b>	<b>\$ 29,110,873</b>
<b>Percentage Change:</b>					
SGF	70.2 %	8.5 %		10.9 %	31.7 %
All Funds	62.6 %	(1.4) %		10.8 %	31.6 %
FTE Positions	21.0	18.0		19.0	19.0

## BUDGET ANALYSIS

The **agency** requests \$19.8 million, including \$19.6 million SGF, for the Facilities Management program for FY 2024. This is a decrease of \$2.4 million below the FY 2023 revised estimate. The decrease is primarily attributable to decreases in contractual services, commodities, and purchase of passenger cars.

The **Governor** recommends \$29.1 million, including \$29.0 million SGF, for the Facilities Management program for FY 2024. This is an SGF increase of \$9.4 million above the agency's FY 2024 request. The recommendation includes the enhancements for equipment, vehicles, and the adult corrections officers KP&F KPERS additional funding.

## 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 Kansas Juvenile Correctional Complex.



FIGURE 25  
**INMATE HEALTH CARE, PERFORMANCE MEASURES**

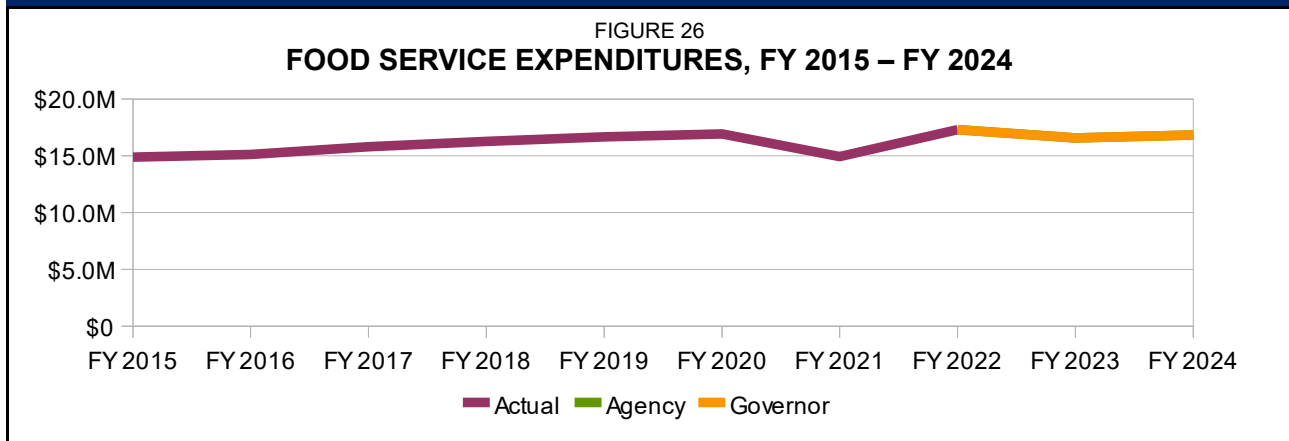
	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1.Number of Inmates Treated for Hepatitis C	137	228	277	323	323
2.Number of Suicides	2	2	3	1	-
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 81,841,684	\$ 81,976,493		\$ 87,286,111	\$ 89,978,899
Federal Funds	1,649,724	726,923		657,220	1,157,220
All Other Funds	-	-		302,671	457,724
<b>TOTAL</b>	<u>\$ 83,491,408</u>	<u>\$ 82,703,416</u>		<u>\$ 88,246,002</u>	<u>\$ 91,593,843</u>
<b>Percentage Change:</b>					
SGF	7.7 %	0.2 %		6.5 %	3.1 %
All Funds	7.7 %	(0.9) %		6.7 %	3.8 %
FTE Positions	2.0	2.0		2.0	2.0

**BUDGET ANALYSIS**

The **agency** requests \$91.6 million, including \$90.0 million SGF, for the Inmate Health Care program for FY 2024. This is an all funds increase of \$3.3 million, including an SGF increase of \$2.7 million. The increase is primarily attributed to the agency's enhancement request of \$2.9 million to fully fund the health care contract.

The **Governor** concurs with the agency's request for FY 2024.

## FOOD SERVICE



**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 adult correctional facilities. The current contract with Aramark was amended in

FY 2022, which resulted in extension of the contract through FY 2032. The Kansas Juvenile Correctional Complex 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 Kansas Juvenile Justice Complex budget request. The contract is calculated based on average daily population (ADP).

FIGURE 27  
**FOOD SERVICE, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Number of Food Service Grievances Filed*	55	89	69	75	75
<b>Output Measure:</b>					
2. Number of Kitchen Inspections Conducted	19	18	18	18	18
<b>Financing</b>					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 14,570,134	\$ 16,357,164		\$ 15,376,246	\$ 15,376,246
Federal Funds	-	-		-	-
All Other Funds	354,970	943,578		1,215,392	1,452,841
<b>TOTAL</b>	<b>\$ 14,925,104</b>	<b>\$ 17,300,742</b>		<b>\$ 16,591,638</b>	<b>\$ 16,829,087</b>
<b>Percentage Change:</b>					
SGF	(3.5) %	12.3 %		(6.0) %	-- %
All Funds	(11.8) %	15.9 %		(4.1) %	1.4 %
FTE Positions	--	--		--	--

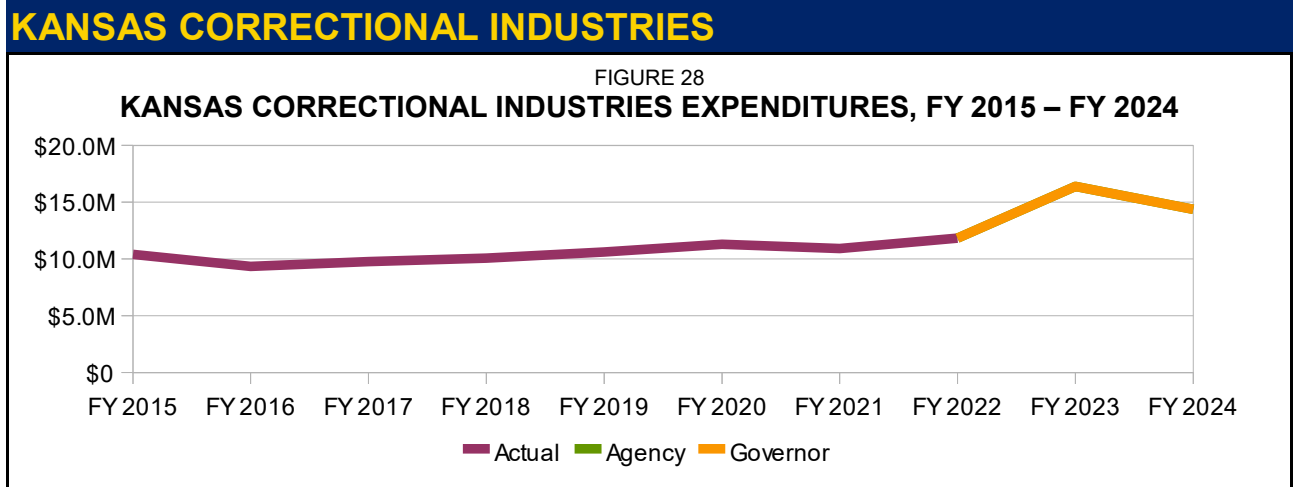
\*Performance measure not evaluated by the Office of Governor.

FY 2023 FOOD SERVICE CONTRACT - AGENCY ESTIMATE			
Facilities	8,466 ADP x 3 x 365 =	9,270,270 meals x \$1.752/meal	\$ 16,241,513
Monitor Meals		36,500 meals x 1.25/meal	45,625
Equipment Maintenance and Replacement Fund			300,000
<i>Subtotal - Aramark</i>			<u>\$ 16,587,138</u>
Dietician Services			4,500
<b>TOTAL</b>			<u><b>\$ 16,591,638</b></u>

**BUDGET ANALYSIS**

The **agency** requests \$16.8 million, including \$15.4 million SGF, for the Food Service program for FY 2024. This is a special revenue fund increase of \$237,449 above the FY 2023 revised estimate. The increase is primarily attributable to the increased cost of food.

The **Governor** concurs with the agency's request for FY 2024.



**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 29  
**KANSAS CORRECTIONAL INDUSTRIES, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
There are no performance measures submitted for this program.					
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	10,928,853	11,835,672		16,381,242	14,368,885
<b>TOTAL</b>	<u>\$ 10,928,853</u>	<u>\$ 11,835,672</u>		<u>\$ 16,381,242</u>	<u>\$ 14,368,885</u>
<b>Percentage Change:</b>					
SGF	-- %	-- %		-- %	-- %
All Funds	(3.3) %	8.3 %		38.4 %	(12.3) %
FTE Positions	61.0	61.0		60.2	60.2

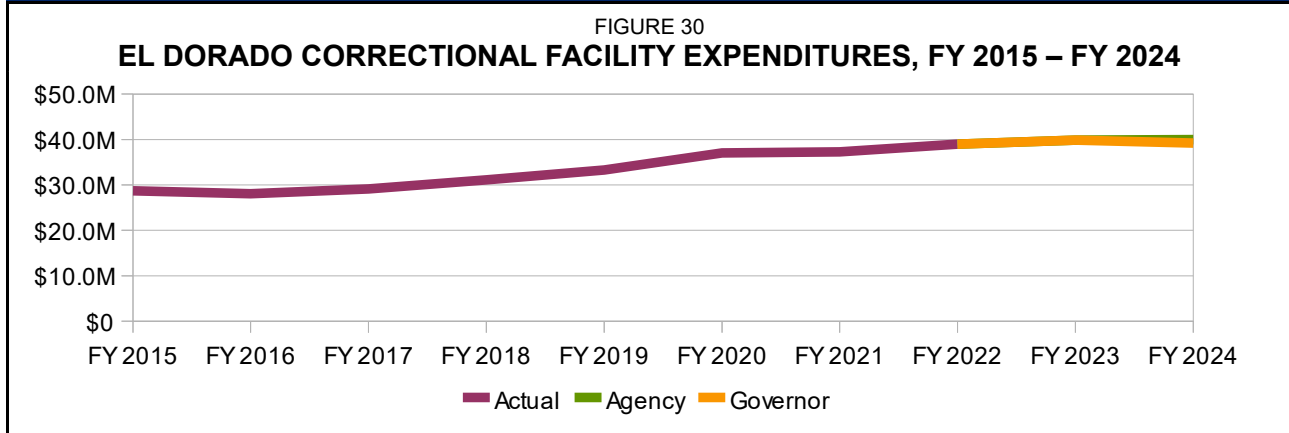
**BUDGET ANALYSIS**

The **agency** requests \$14.4 million, all from special revenue funds, for the Kansas Correctional Industries program for FY 2024. This is a decrease of \$2.0 million below the FY 2023 revised estimate. The decrease is primarily due to decreased expenditures on capital improvements. The FY 2023 capital

improvement expenditures include construction of a new Private Industries building at the LCF and security upgrades at HCF and EDCF.

The **Governor** concurs with the agency's request for FY 2024.

## 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 2023 is 1,832.

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

facility. Once 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 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 31  
**EL DORADO CORRECTIONAL FACILITY, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Staff Turnover Rate- Uniformed*	34.0 %	33.1 %	32.3 %	30.0 %	30.0 %
2. Staff Turnover Rate- Non Uniformed*	18.9 %	38.2 %	24.3 %	34.0 %	34.0 %
<b>Output Measure:</b>					
3. Average Daily Population*	1,650	1,471	1,683	1,319	1,256
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 27,582,865	\$ 35,171,170		\$ 38,854,902	\$ 39,156,165
Federal Funds	8,869,983	3,023,568		-	-
All Other Funds	795,500	776,354		1,003,947	75,911
<b>TOTAL</b>	<b>\$ 37,248,348</b>	<b>\$ 38,971,092</b>		<b>\$ 39,858,849</b>	<b>\$ 39,232,076</b>
<b>Percentage Change:</b>					
SGF	(24.9) %	27.5 %		10.5 %	0.8 %
All Funds	0.6 %	4.6 %		2.3 %	(1.6) %
FTE Positions	486.0	486.0		486.0	490.0
*Performance measure not evaluated by the Office of Governor.					

## BUDGET ANALYSIS

The **El Dorado Correctional Facility** requests \$40.0 million, including \$39.9 million SGF, for FY 2024. This is an all funds increase of \$93,656, or 0.2 percent, including an SGF increase of \$1.1 million, or 2.8 percent, above the FY 2023 revised estimate.

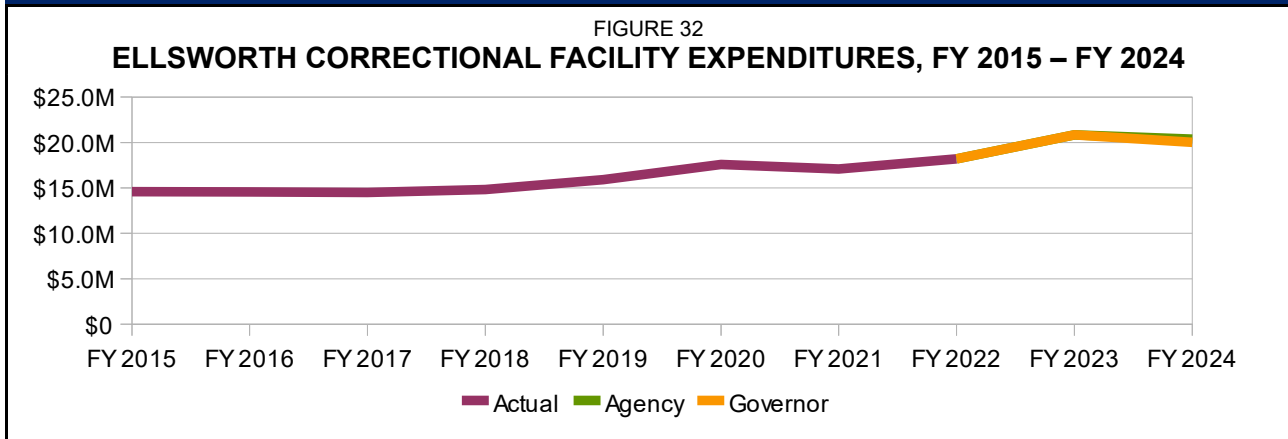
The SGF increase is primarily attributable to the agency's enhancement request of \$791,339 SGF for six Unit Team positions, staff chairs, and washers and dryers. There are additional expenditures in salaries and wages and capital outlay.

The agency's request includes a decrease of \$833,096, all from special revenue funds, for capital improvements for FY 2024.

Such expenditures are retained at the KDOC Central Office in the budget year for planning purposes.

The **Governor** recommends expenditures of \$39.2 million, including \$39.2 million SGF, for the El Dorado Correctional Facility for FY 2024. This is an all funds decrease of \$720,429, and an SGF decrease of \$791,340, below the agency's FY 2024 request. The recommendation only includes the enhancement request for staff chairs.

# 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 public safety.

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 2023 is 899, which includes maximum-, medium-, and minimum-security level inmates.

FIGURE 33  
ELLSWORTH CORRECTIONAL FACILITY, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Staff Turnover Rate- Uniformed*	31.1 %	21.7 %	26.1 %	25.0 %	25.0 %
2. Staff Turnover Rate- Non-Uniformed*	11.0 %	17.8 %	15.5 %	13.5 %	13.5 %
<b>Output Measure:</b>					
3. Average Daily Population*	825	782	836	698	658
<b>Financing</b>					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 13,052,802	\$ 16,262,288		\$ 20,466,328	\$ 20,023,071
Federal Funds	3,648,611	1,232,647		-	-
All Other Funds	384,335	713,886		385,866	8,500
<b>TOTAL</b>	<b>\$ 17,085,748</b>	<b>\$ 18,208,821</b>		<b>\$ 20,852,194</b>	<b>\$ 20,031,571</b>
<b>Percentage Change:</b>					
SGF	(23.5) %	24.6 %		25.9 %	(2.2) %
All Funds	(2.8) %	6.6 %		14.5 %	(3.9) %
FTE Positions	234.0	234.0		234.0	236.0

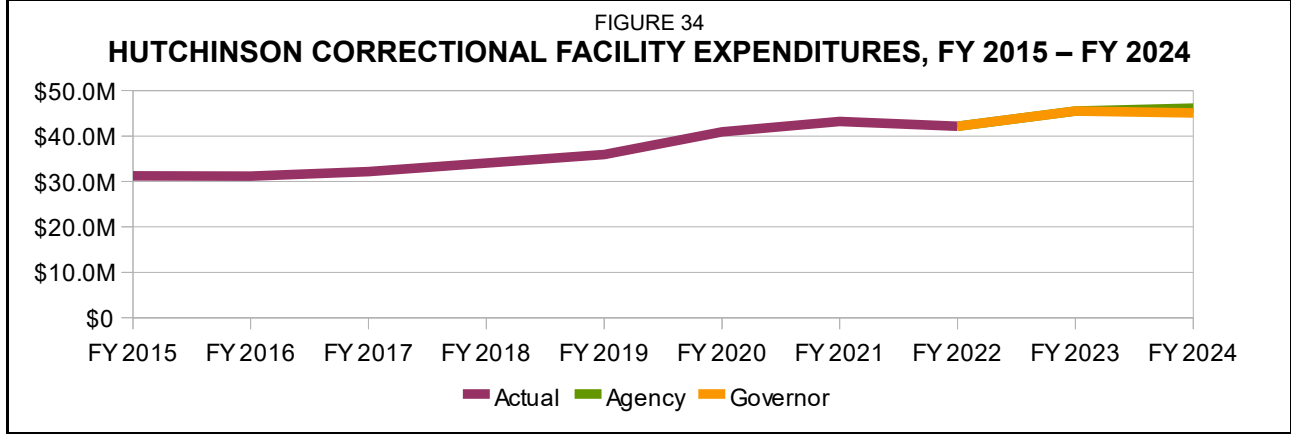
\*Performance measure not evaluated by the Office of Governor.

**BUDGET ANALYSIS**

The **Ellsworth Correctional Facility** requests \$20.4 million, including \$20.4 million SGF, for FY 2024. This is an all funds decrease of \$481,604, or 2.3 percent, including an SGF decrease of \$104,238, or 0.5 percent, below the FY 2023 revised estimate. The decreases are mainly attributable to decreased expenditures in salaries and wages and capital outlay.

The **Governor** recommends expenditures of \$20.0 million, including \$20.0 million SGF, for the Ellsworth Correctional Facility for FY 2024. This is an SGF decrease of \$339,019 below the agency's FY 2024 request. The Governor's recommendation does not include the enhancement request.

**HUTCHINSON CORRECTIONAL FACILITY**



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

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 Hutchinson in FY 2023 is 1,788 beds.



FIGURE 35  
**HUTCHINSON CORRECTIONAL FACILITY, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Staff Turnover Rate- Uniformed*	28.7 %	24.0 %	25.4 %	25.0 %	25.0 %
2. Staff Turnover Rate- Non Uniformed*	13.1 %	17.9 %	14.7 %	20.0 %	20.0 %
<b>Output Measure:</b>					
3. Average Daily Population*	1,759	1,642	1,688	1,585	1,585
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 41,698,709	\$ 38,575,324		\$ 44,492,213	\$ 44,921,997
Federal Funds	599,768	2,389,323		-	-
All Other Funds	912,963	1,168,983		1,025,673	176,358
<b>TOTAL</b>	<u>\$ 43,211,440</u>	<u>\$ 42,133,630</u>		<u>\$ 45,517,886</u>	<u>\$ 45,098,355</u>
<b>Percentage Change:</b>					
SGF	5.9 %	(7.5) %		15.3 %	1.0 %
All Funds	5.7 %	(2.5) %		8.0 %	(0.9) %
FTE Positions	510.0	510.0		507.0	511.0
*Performance measure not evaluated by the Office of Governor.					

## BUDGET ANALYSIS

The **Hutchinson Correctional Facility** requests \$46.1 million, including \$46.0 million SGF, for FY 2024. This is an all funds increase of \$622,017, or 1.4 percent, including an SGF increase of \$1.5 million, or 3.3 percent, above the FY 2023 revised estimate. The SGF increase is primarily due to the enhancement request totaling \$1.0 million for six Unit Team FTE positions, a mail handling FTE position, and new camera systems. There are also expenditure increases in contractual services and commodities.

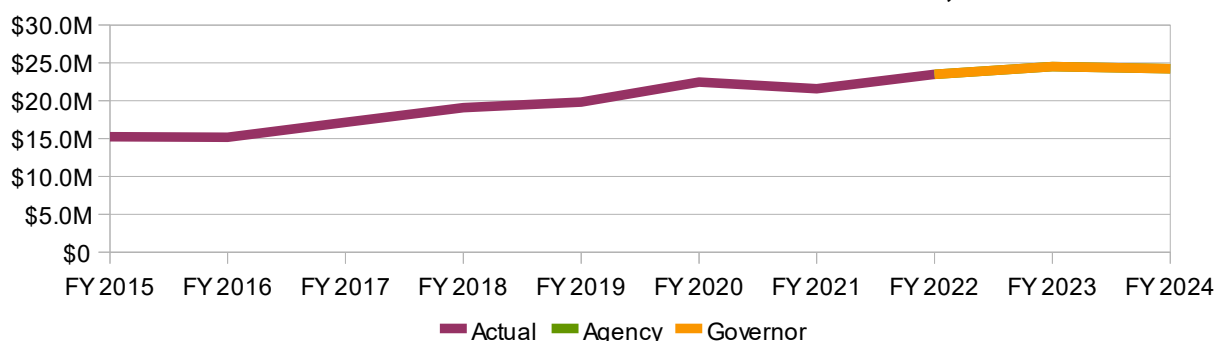
The agency's request includes a decrease of \$1.1 million, all from special revenue funds, for capital improvements for FY 2023. Such expenditures are retained at the KDOC Central Office in the budget year for planning purposes.

The **Governor** recommends expenditures of \$45.1 million, including \$44.9 million SGF, for the Hutchinson Correctional Facility for FY 2024. This is an SGF decrease of \$1.0 million below the agency's FY 2024 request. The Governor's recommendation does not include the enhancement requests.

## KANSAS JUVENILE CORRECTIONAL COMPLEX

FIGURE 36

### KANSAS JUVENILE CORRECTIONAL COMPLEX EXPENDITURES, FY 2015 – FY 2024



**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 2023 and 160 beds in FY 2024.

FIGURE 37  
**KANSAS JUVENILE CORRECTIONAL COMPLEX, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Staff Turnover- Uniformed*	41.6 %	30.3 %	36.2 %	25.0 %	25.0 %
2. Staff Turnover- Non-Uniformed*	22.3 %	15.0 %	18.1 %	10.0 %	10.0 %
<b>Output Measure:</b>					
3. Average Daily Population*	135	143	147	145	145
<b>Financing</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>		<b>Governor FY 2023</b>	<b>Governor FY 2024</b>
SGF	\$ 20,649,896	\$ 20,717,879		\$ 23,591,035	\$ 23,817,040
Federal Funds	746,867	1,695,069		423,252	423,252
All Other Funds	183,745	1,061,082		477,967	-
<b>TOTAL</b>	<b>\$ 21,580,508</b>	<b>\$ 23,474,030</b>		<b>\$ 24,492,254</b>	<b>\$ 24,240,292</b>
<b>Percentage Change:</b>					
SGF	0.5 %	0.3 %		13.9 %	1.0 %
All Funds	(4.0) %	8.8 %		4.3 %	(1.0) %
FTE Positions	264.5	264.5		266.5	266.5

\*Performance measure not evaluated by the Office of Governor.

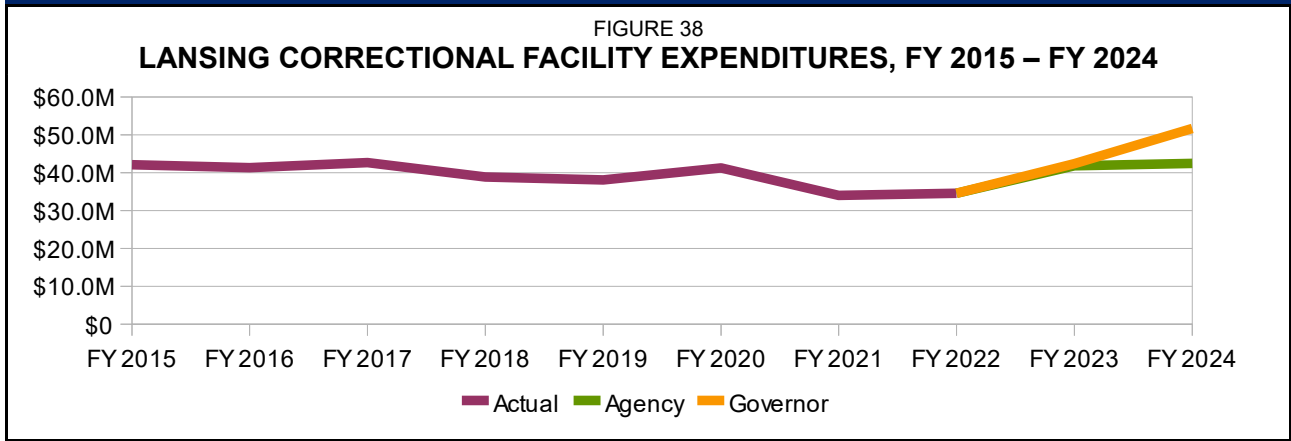
## BUDGET ANALYSIS

The **Kansas Juvenile Correctional Complex** requests \$24.2 million, including \$23.8 million SGF, for FY 2024. This is an all funds decrease of \$251,962, or 1.0 percent, including an SGF increase of \$226,005, or 1.0 percent, from the FY 2023 revised estimate. The increase is primarily in salaries and wages with an offsetting decrease in capital

improvements. Capital improvement expenditures are retained at the KDOC Central Office in the budget year for planning purposes.

The **Governor** concurs with the agency's request.

# LANSING CORRECTIONAL FACILITY



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

The Lansing Correctional Facility (Lansing), 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.

The 2017 Legislature authorized construction of new units at Lansing. 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/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

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 headquarters of Kansas Correctional Industries, as well as many of the Kansas Correctional Industries manufacturing shops.

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 due to the COVID-19 pandemic.

The total operating capacity of Lansing in FY 2022 is 2,432 beds.

FIGURE 39  
**LANSING CORRECTIONAL FACILITY, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Staff Turnover Rate- Uniformed*	27.1 %	28.0 %	26.0 %	25.1 %	24.5 %
2. Staff Turnover Rate- Non-Uniformed*	25.8 %	29.7 %	27.8 %	27.7 %	25.7 %
<b>Output Measure:</b>					
3. Average Daily Population*	1,762	2,164	1,896	2,212	2,212
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 23,390,896	\$ 31,050,065		\$ 41,673,967	\$ 51,405,587
Federal Funds	9,844,364	2,730,604		-	-
All Other Funds	766,688	773,481		752,228	307,084
<b>TOTAL</b>	<u>\$ 34,001,948</u>	<u>\$ 34,554,150</u>		<u>\$ 42,426,195</u>	<u>\$ 51,712,671</u>
<b>Percentage Change:</b>					
SGF	(40.0) %	32.7 %		34.2 %	23.4 %
All Funds	(17.6) %	1.6 %		22.8 %	21.9 %
FTE Positions	410.0	410.0		445.0	449.0
*Performance measure not evaluated by the Office of Governor.					

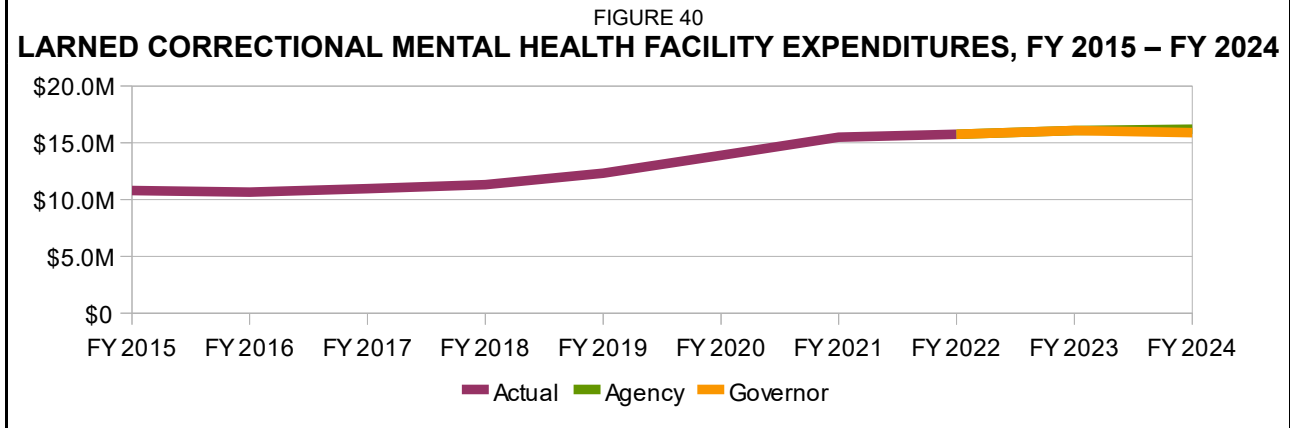
### BUDGET ANALYSIS

The **Lansing Correctional Facility** requests \$42.5 million, including \$42.2 million SGF, for FY 2024. This is an all funds increase of \$615,820, or 1.5 percent, including an SGF increase of \$1.1 million, or 2.7 percent, above the FY 2023 revised estimate. The increase is mainly attributable to the agency's four enhancement requests totaling \$1.0 million SGF. The first enhancement request is for \$314,692 for differential pay. The second enhancement request is for \$471,057 and 6.0 FTE positions for additional Unit Team personnel. The third enhancement is for \$168,580 and 1.0 FTE position for mail handling. The fourth enhancement request is for \$57,084 for replacement of staff office chairs.

The agency's request includes a decrease of \$652,064, all from special revenue funds, for contractual services, commodities, capital outlay, and capital improvements for FY 2023. Capital improvement expenditures are retained at the KDOC Central Office in the budget year for planning purposes.

The **Governor** recommends expenditures of \$51.7 million, including \$51.4 million SGF, for the Lansing Correctional Facility for FY 2024. This is an SGF increase of \$9.2 million above the agency's FY 2024 request. The Governor recommends \$9.9 million SGF for the LCF old maximum security unit demolition, \$314,692 for the additional differential pay, and \$57,084 for staff chairs, but does not recommend any other enhancements.

## LARNED CORRECTIONAL MENTAL HEALTH FACILITY



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

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

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, LCMHF 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 the El Dorado Correctional Facility; however, the Larned Correctional Mental Health Facility remains the statutory institutional name.

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 systemwide food services contract with Aramark.

FIGURE 41  
**LARNED CORRECTIONAL MENTAL HEALTH FACILITY, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Staff Turnover Rate- Uniformed*	31.8 %	19.1 %	25.0 %	18.0 %	18.0 %
2. Staff Turnover Rate- Non-Uniformed*	17.5 %	17.5 %	15.2 %	12.7 %	10.9 %
<b>Output Measure:</b>					
3. Average Daily Population*	609	487	564	488	451
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 10,315,782	\$ 14,359,857		\$ 15,739,687	\$ 15,899,213
Federal Funds	4,639,463	1,128,032		-	-
All Other Funds	537,598	279,622		358,032	-
<b>TOTAL</b>	<b>\$ 15,492,843</b>	<b>\$ 15,767,511</b>		<b>\$ 16,097,719</b>	<b>\$ 15,899,213</b>
<b>Percentage Change:</b>					
SGF	(24.7) %	39.2 %		9.6 %	1.0 %
All Funds	11.5 %	1.8 %		2.1 %	(1.2) %
FTE Positions	189.0	189.0		189.0	191.0

\*Performance measure not evaluated by the Office of Governor.

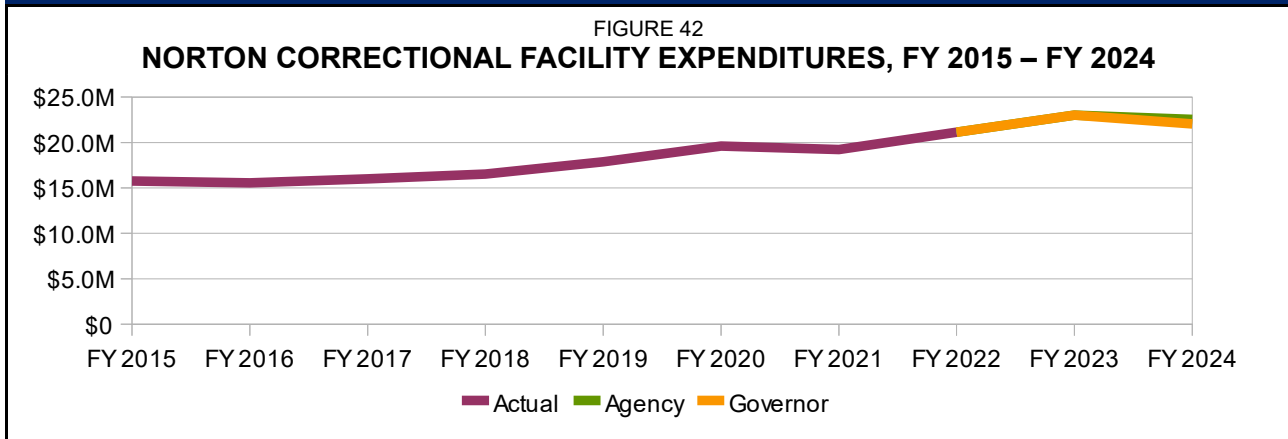
## BUDGET ANALYSIS

The **Larned Correctional Mental Health Facility** requests \$16.2 million, all SGF, for FY 2024. This is an all funds increase of \$102,907, or 0.6 percent, and an SGF increase of \$460,939, or 2.9 percent, above the FY 2023 revised estimate. The increase is mainly attributable to an enhancement request of \$301,413 in salaries and wages expenditures and 4.0 FTE positions for additional Unit Team personnel.

The agency's request includes a decrease of \$358,032, all from special revenue funds, for capital improvements for FY 2024. Such expenditures are retained at the KDOC Central Office in the budget year for planning purposes.

The **Governor** recommends expenditures of \$15.9 million for the Larned Correctional Mental Health Facility for FY 2024. This is an SGF decrease of \$301,413 below the agency's FY 2024 request. The Governor does not recommend the enhancement request.

## NORTON CORRECTIONAL FACILITY



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

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.

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

FIGURE 43  
**NORTON CORRECTIONAL FACILITY, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Staff Turnover Rate- Uniformed*	22.4 %	26.0 %	24.8 %	25.0 %	23.0 %
2. Staff Turnover Rate- Non-Uniformed*	15.1 %	15.5 %	12.7 %	20.5 %	13.0 %
<b>Output Measure:</b>					
3. Average Daily Population*	821	851	879	821	787
<b>Financing</b>					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 18,474,691	\$ 18,985,179		\$ 22,406,357	\$ 21,614,258
Federal Funds	-	1,453,090		-	-
All Other Funds	744,749	697,804		609,541	419,589
<b>TOTAL</b>	<b>\$ 19,219,440</b>	<b>\$ 21,136,073</b>		<b>\$ 23,015,898</b>	<b>\$ 22,033,847</b>
<b>Percentage Change:</b>					
SGF	(3.7) %	2.8 %		18.0 %	(3.5) %
All Funds	(2.0) %	10.0 %		8.9 %	(4.3) %
FTE Positions	264.0	248.0		264.8	266.8

\*Performance measure not evaluated by the Office of Governor.

### BUDGET ANALYSIS

The **Norton Correctional Facility** requests \$485,106, or 2.1 percent, including an SGF \$22.5 million, including \$22.2 million SGF, for FY 2024. This is an all funds decrease of \$172,185, or 0.8 percent, below the the FY 2023 revised estimate. The decrease is



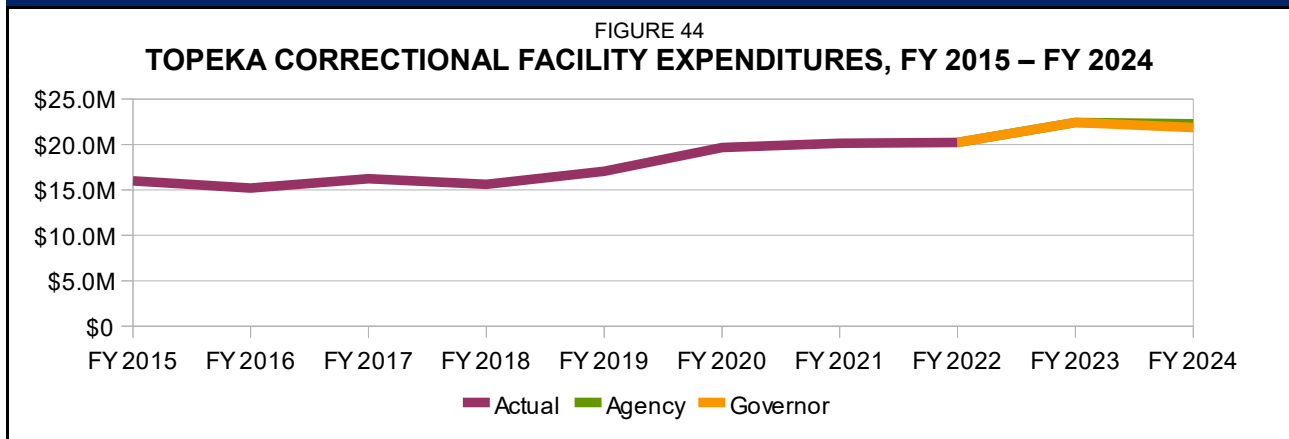
mainly attributable to decreases in contractual services and capital improvements with a partially offsetting increase in an enhancement request of \$619,887 and 5.0 FTE positions, which includes salaries and wages for four additional Unit Team personnel, one additional personnel in mail handling, IT equipment, and new staff office chairs.

The agency's request includes a decrease of \$1.1 million, all from special revenue funds, for capital improvements for FY 2024. Such

expenditures are retained at the KDOC Central Office in the budget year for planning purposes.

The **Governor** recommends expenditures of \$22.0 million, including \$21.6 million SGF, for the Norton Correctional Facility for FY 2024. This is an SGF decrease of \$619,887 below the agency's FY 2024 request. The Governor's recommendation only includes \$122,969 for the agency's enhancement request for staff chairs.

## TOPEKA CORRECTIONAL FACILITY



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

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

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.

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

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

TCF is currently composed of two housing compounds. The A-G Compound, formerly the Topeka Technical College, consists of six minimum/medium-security dormitories. The I-J Compound is a medium/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 45  
**TOPEKA CORRECTIONAL FACILITY, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Turnover Rate- Uniformed*	26.6 %	29.0 %	25.2 %	36.6 %	36.3 %
2. Turnover Rate- Non-Uniformed*	32.5 %	20.3 %	21.6 %	17.6 %	17.4 %
<b>Output Measure:</b>					
3. Average Daily Population*	750	709	782	730	782
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 19,264,250	\$ 18,431,636		\$ 21,228,997	\$ 21,430,596
Federal Funds	224,963	1,034,679		109,401	111,414
All Other Funds	647,728	762,848		1,084,518	334,219
<b>TOTAL</b>	<u>\$ 20,136,941</u>	<u>\$ 20,229,163</u>		<u>\$ 22,422,916</u>	<u>\$ 21,876,229</u>
<b>Percentage Change:</b>					
SGF	0.7 %	(4.3) %		15.2 %	0.9 %
All Funds	2.3 %	0.5 %		10.8 %	(2.4) %
FTE Positions	261.5	261.5		262.0	264.0
*Performance measure not evaluated by the Office of Governor.					

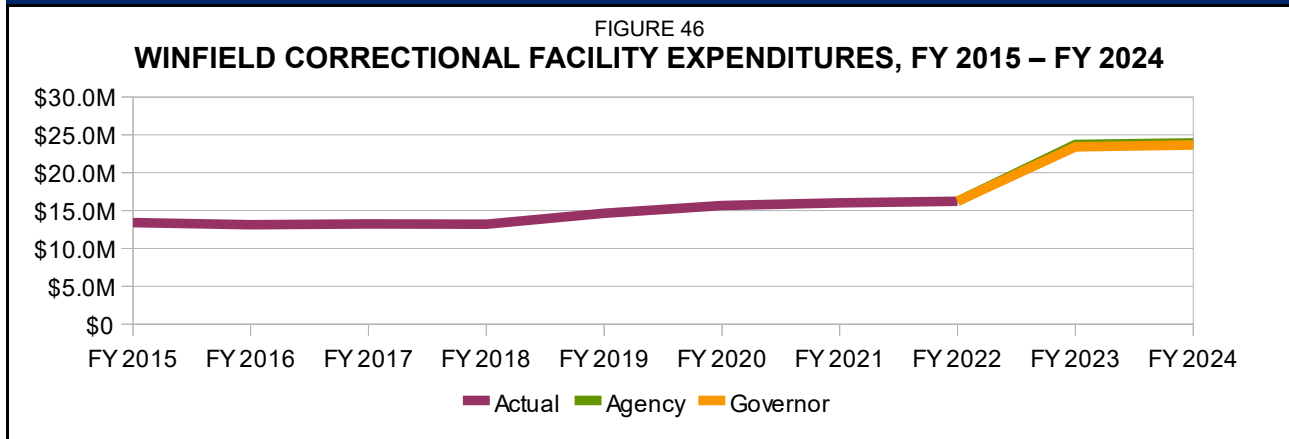
## BUDGET ANALYSIS

The **Topeka Correctional Facility** requests \$22.3 million, including \$21.9 million SGF, for FY 2024. This is an all funds decrease of \$145,980, or 0.7 percent, including an SGF increase of \$693,619, or 3.3 percent, from the FY 2023 revised estimate. The SGF increase is attributable to three enhancement requests totaling \$492,020 SGF in salaries and wages expenditures for 5.0 FTE positions. The enhancements include 4.0 FTE positions for additional Unit Team personnel, 1.0 FTE position for additional mail handling, and new staff office chairs.

The agency's request includes a decrease of \$845,245, all from special revenue funds, for capital improvements for FY 2024. Such expenditures are retained at the KDOC Central Office in the budget year for planning purposes.

The **Governor** recommends expenditures of \$21.9 million, including \$21.4 million SGF, for the Topeka Correctional Facility for FY 2024. This is an SGF decrease of \$492,020 below the agency's FY 2024 request. The Governor's recommendation only includes the \$91,313 for the staff chairs enhancement request.

# WINFIELD CORRECTIONAL FACILITY



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

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 provides grounds maintenance and security services, and funds utility expenses 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 due to the COVID-19 pandemic.

FIGURE 47  
**WINFIELD CORRECTIONAL FACILITY, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Turnover Rate- Uniformed*	17.0 %	23.9 %	17.2 %	18.2 %	18.2 %
2. Turnover Rate- Non-Uniformed*	8.5 %	14.9 %	12.1 %	13.0 %	13.0 %
<b>Output Measure:</b>					
3. Average Daily Population*	577	577	570	661	749
<b>Financing</b>					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 13,575,836	\$ 15,105,663		\$ 22,595,412	\$ 23,113,646
Federal Funds	1,773,354	781,336		-	-
All Other Funds	691,812	356,091		842,080	541,163
<b>TOTAL</b>	<b>\$ 16,041,002</b>	<b>\$ 16,243,090</b>		<b>\$ 23,437,492</b>	<b>\$ 23,654,809</b>
<b>Percentage Change:</b>					
SGF	(10.7) %	11.3 %		49.6 %	2.3 %
All Funds	2.2 %	1.3 %		44.3 %	0.9 %
FTE Positions	201.0	201.0		257.0	258.0

\*Performance measure is not evaluated by the Office of Governor.

## PERFORMANCE AND BUDGET ANALYSIS

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The **Winfield Correctional Facility** requests \$24.0 million, including \$23.4 million SGF, for FY 2024. This is an all funds increase of \$202,142, or 0.9 percent, including an SGF increase of \$503,059, or 2.2 percent, above the FY 2023 revised estimate. The SGF increase is mainly attributable to the agency's enhancement request of \$1.2 million SGF for the differential pay plan for the medium security facility and salaries and wages for 4.0 FTE positions for additional Unit Team personnel. There are partially offsetting decreased expenditures in commodities and capital outlay.

The agency's request includes a decrease of \$326,678, all from special revenue funds, for capital improvements for FY 2024. Such expenditures are retained at the KDOC Central Office in the budget year for planning purposes.

The **Governor** recommends expenditures of \$23.7 million, including \$23.1 million SGF, for the Winfield Correctional Facility for FY 2024. This is an SGF decrease of \$305,293 below the agency's FY 2024 request. The Governor only recommends \$874,464 for the differential pay enhancement request.

## 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 48  
**CAPITAL IMPROVEMENTS, FY 2022 – FY 2024**

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>KDOC Central Office:</b>					
Rehabilitation and Repair	\$ 11,865,373	\$ 4,917,335	\$ 4,917,335	\$ 10,301,459	\$ 5,037,602
Honor Camp Demolition	-	508,865	508,865	-	-
Raze old LCF max	-	-	-	9,870,293	-
Medical/Support TCF	-	-	-	36,939,564	-
New Minimum HCF	-	-	-	66,837,992	-
New Vocational KJCC	-	-	-	19,175,829	-
New Laundry TCF	-	-	-	5,530,678	-
Correctional Industries	1,542,811	4,152,396	4,152,396	2,425,000	2,425,000
Debt Service - Principal	1,545,932	3,128,782	3,128,782	3,178,658	3,178,658
<i>Subtotal—Central Office</i>	<u>\$ 14,954,116</u>	<u>\$ 12,707,378</u>	<u>\$ 12,707,378</u>	<u>\$ 154,259,473</u>	<u>\$ 10,641,260</u>
<b>Facilities R&amp;R:</b>					
El Dorado CF	\$ 807,970	\$ 832,463	\$ 832,463	\$ -	\$ -
Ellsworth CF	218,829	370,013	370,013	-	-
Hutchinson CF	841,217	851,903	851,903	-	-
Kansas Juvenile CC	716,745	-	-	-	-
Lansing CF	595,345	502,228	1,062,228	-	9,870,293
Larned CMHF	278,896	-	-	-	-
Norton CF	400,797	326,828	326,828	-	-
Topeka CF	436,146	845,245	845,245	-	-
Winfield CF	337,811	326,687	326,687	-	-
<i>Subtotal—Facilities</i>	<u>\$ 4,633,756</u>	<u>\$ 4,055,367</u>	<u>\$ 4,615,367</u>	<u>\$ -</u>	<u>\$ 9,870,293</u>
<b>TOTAL</b>	<u><b>\$ 19,587,872</b></u>	<u><b>\$ 16,762,745</b></u>	<u><b>\$ 17,322,745</b></u>	<u><b>\$ 154,259,473</b></u>	<u><b>\$ 20,511,553</b></u>
<b>Financing:</b>					
SGF	\$ 6,894,485	\$ 4,635,597	\$ 5,195,597	\$ 141,533,014	\$ 13,048,951
CIBF	4,013,450	6,881,491	6,881,491	9,671,459	4,407,602
SIBF	7,136,676	1,093,261	1,093,261	630,000	630,000
Correctional Industries	1,542,811	4,152,396	4,152,396	2,425,000	2,425,000
All Other Funds	450	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 19,587,872</b></u>	<u><b>\$ 16,762,745</b></u>	<u><b>\$ 17,322,745</b></u>	<u><b>\$ 154,259,473</b></u>	<u><b>\$ 20,511,553</b></u>

**FY 2023 CAPITAL IMPROVEMENTS**

The **agencies** request a revised estimate of \$16.8 million, including \$4.6 million SGF, for capital improvement expenditures throughout the KDOC System in FY 2023. This is an all funds increase of \$7.8 million, or 87.9 percent, including an SGF increase of \$4.1 million, or

811.0 percent, above the FY 2023 approved amount. The increase is mainly attributable to additional expenditures from the CIBF and the added debt service principal for the Athena project.

The **Governor** recommends \$17.3 million, including \$5.2 million SGF, for capital improvement expenditures throughout the KDOC System in FY 2023.

This is an increase of \$560,000 SGF above the agencies' revised estimate. The increase is for fencing and lighting at the minimum security facility at LCF.

## **FY 2024 CAPITAL IMPROVEMENTS**

The **agencies** request \$154.3 million, including \$141.5 million SGF, for capital improvements for FY 2024. The request includes five capital improvement enhancements totaling \$138.3 million SGF for FY 2024. The following are the capital improvement enhancements for FY 2024:

- Raze the old LCF maximum security building, \$9.9 million SGF;
- Build a medical and support building at TCF, \$36.9 million SGF;
- Build a new minimum security facility at HCF, \$66.8 million SGF;

The **Governor** recommends \$20.5 million, including \$13.0 million SGF. This is a decrease of \$133.7 million, including \$128.5 million SGF, due to not recommending the majority of the enhancements. The Governor does recommend the razing of the old maximum facility at LCF.

- Build a new vocational building at KJCC, \$19.2 million SGF; and
- Build a new laundry facility at TCF, \$5.5 million SGF;

Additional enhancement requests include indexing the Correctional Institutions Building Fund appropriation to inflation. This would add \$4.7 million for FY 2024 and an enhancement request for \$250,000 to conduct a feasibility study to follow the facilities assessment study that was completed.