

September 16, 2024

Mr. Adam Proffitt, Director
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, KS 66612

Dear Mr. Proffitt:

As Warden of the Lansing Correctional Facility, I hereby submit for your consideration the Fiscal Year 2026 budget document for this agency. It has been prepared in accordance with the instructions transmitted with your letter of July 6, 2024. To the best of my belief, the information and explanation included in this budget request are correct and complete.

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

Sincerely,



Jesse Howes
Warden, LCF

JH/DCF

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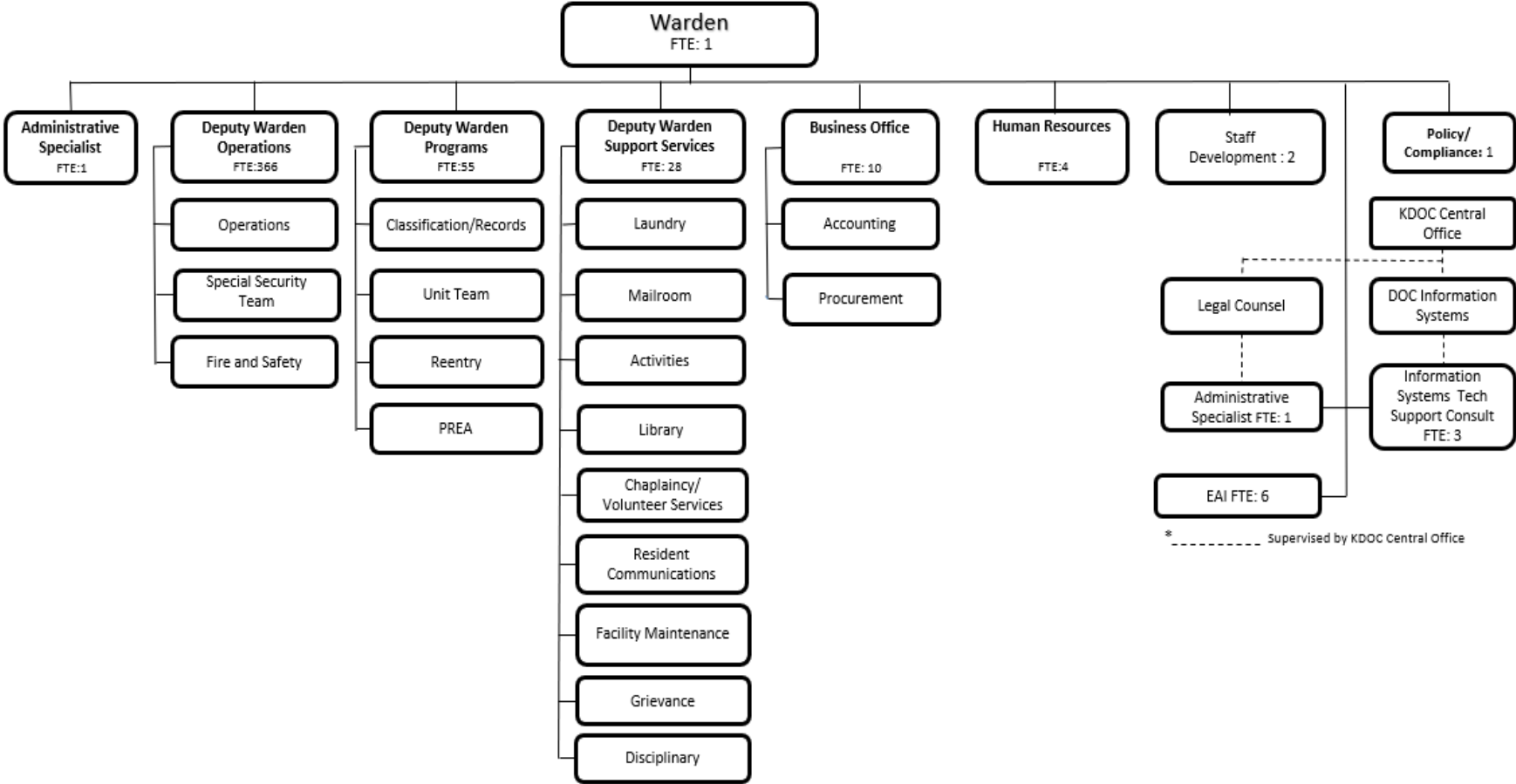
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LANSING CORRECTIONAL FACILITY – 400
September 15, 2024
FTE : 478



* ----- Supervised by KDOC Central Office

GENERAL AGENCY INFORMATION

CENTRAL UNIT

The Lansing Correctional Facility (LCF) is the state's largest facility for detention and rehabilitation of adult felony residents and was authorized by the Kansas Constitution in 1859. On November 19, 1861, the land for the prison was purchased from Mr. Almira Budlong. Construction on the prison started in 1864, near the site of the old Oklahoma Territorial Prison but completion was delayed by the Civil War. The Illinois State Penitentiary was used as a model for the original facility. E. T. Carr was the architect chosen to develop the facility.

Most of the ground was purchased in the late 1800's and early 1900's. At the present time, LCF covers 2,537 acres that encompass the vacant Central facility, the maximum/medium facility, the minimum unit, as well as the East Campus.

The medium security facility, constructed in the late 1980's, was demolished during 2018 and a new facility to house maximum and medium custody offenders was constructed. Offenders were moved to the new facility in April 2020.

MINIMUM UNIT

During FY 2019, construction began on a new minimum custody facility on vacant facility property. The building was completed and placed in operation in December 2019. The building provides for housing, food service, visiting, medical, activities, as well as office space for staff. Originally designed with a capacity of 512, the building is currently operated with a capacity for 300 minimum custody residents.

EAST CAMPUS

The East Campus covers 85 acres with bed space for 200 minimum custody males. This facility was formerly known as the Kansas Correctional Institution at Lansing (KCIL) but was consolidated with the Kansas State Penitentiary and the combined facility was renamed Lansing Correctional Facility, effective July 1, 1991. This unit has an extensive history back to 1917 when the legislature provided a separate institution for women prisoners at Lansing. During that era, the facility was known as the State Industrial Farm for Women. In more recent years, it had been a co-ed facility housing both male and female prisoners. The female prisoners were transferred to the Topeka Correctional Facility during fiscal year 1995. A new minimum unit was constructed on facility grounds and completed in 2020. Since that time, the East Unit has remained vacant. During FY 2022, a remodel was begun on X-Unit, Phillips Hall, Reception, Administration Building, and the Kitchen areas. The anticipated opening of the unit is to occur during FY 2025. When completed, X-Unit will house up to 200 minimum custody residents. The majority will participate in an enhanced Alcohol and Drug treatment program. The remainder of beds will be used as a work release program that is being developed.

BED CAPACITY

The Lansing Correctional Facility has the following total bed capacity by security level:

	<u>Central</u>	<u>Minimum</u>	<u>East</u>	<u>Total</u>
Maximum Custody	896	0	0	896
Medium Custody	1,024	0	0	1,024
Minimum Custody	<u>0</u>	<u>300</u>	<u>200</u>	<u>500</u>
Total	1,920	300	200	2,420

There are four custody levels housed at the Lansing Correctional Facility to include special management, maximum, medium and minimum. The appropriate custody level is determined by a resident’s length of sentence, crime, escape history, institutional adjustment, behavior record, and other factors designated by the Kansas Department of Corrections (KDOC) in the Custody Classification Manual.

The Warden is the principal administrator of the Lansing Correctional Facility with total staffing presently at 478. They administer five major budget programs; Administration, Security, Classification and Programs, Support Services, and the Capital Improvements program.

ACCREDITATION

Initial accreditation was awarded to LCF East Unit (formerly Kansas Correctional Institution at Lansing (KCIL) in June of 1990. LCF Central Unit (formerly Kansas State Penitentiary (KSP) followed with initial accreditation in August 1991.

Later that same year KCIL and KSP were merged under one common administration. In FY 1992, the Osawatomie Correctional Facility (OCF) was added to LCF as a satellite facility. The OCF facility was closed during FY 2009.

In May of 1993, the American Correctional Association (ACA) audited all three facilities. LCF Central and East Units were re-audited by ACA in FY 1996 for compliance with the Adult Correctional Institutions, Third Edition Standards. As required by ACA regulations correctional facilities must demonstrate compliance with recommended ACA Standards at least every three years. OCF was also accredited at this time via Forestry Camp and Work Camp Standards. All three units were accredited in 1999 and again in May 2002. This accreditation expired in May 2005. LCF regained accreditation in the fall of 2011. This accredited status expired in September 2014.

ADMINISTRATION

The Administration program provides for the overall management and operation of the facility, and includes financial management, planning, personnel administration, and oversight of Inmate Activities/Fitness. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the facility's security and ability to effectively accomplish the mission of the Kansas Department of Corrections.

INFORMATION SYSTEMS & TECHNOLOGY DEPARTMENT

The LCF Information Technology Department is responsible for managing various aspects of the facility's information systems which in the modern day have become essential for the smooth operation of the facility. The LCF Information Systems are comprised of the individual computers (including monitors, peripherals, and surge protection equipment), network switches (which allow for gigabit inter-connectivity within the facility), multiple servers each responsible for different key roles of the system (essential network functions, the Active Directory, computer updates, printer deployment and usage, file storage and sharing, and system backups), wireless access points, State-Issued cell phones, IP desk phones, and a variety of different software.

The Facility's Information System is utilized daily by most, if not all, staff, contractors, and residents. The facility's needs for the information system continue to grow, and with those needs the information systems must grow as well. The world of technology is ever-changing and evolving, as are the looming security threats, requiring continuous investment for the facility's IT systems to stay up-to-date and secure.

SECURITY

The Security Division, headed by a Deputy Warden of Operations (DWO), is charged with the security, custody, and control of the offender population. The mission of the division is to protect the public through the prevention of escapes, disturbances, and riots. This is accomplished by maintaining 367 security staff budgeted in Program 51100 Security.

Shift security staff comprise the majority of the operations personnel. These staff serve as the backbone of the facility in that the supervisors and line staff provide the security and continuous coverage for 24-hour operation of the facility.

Special Operation Response Team (Sort): This team is made up of volunteers from the various shifts and is designed and trained to respond to emergency situations. In addition, a Special Security Team is responsible for responding to emergencies, conducting routine and random searches in an effort to thwart escape attempts and confiscate dangerous contraband items. Intelligence gathering and transportation are also a significant part of their mission. A captain supervises these groups.

SECURITY Cont'd

Enforcement, Apprehension, and Investigation Unit (EAD): This unit is staffed by one (1) Supervisor and four (4) Investigators. They are responsible for serious incident investigations and intelligence gathering in an attempt to keep a 'finger on the pulse' of the facility. They are responsible for tracking and monitoring Security Threat Group membership and activity in the facility. This unit is under the supervision of the KDOC Central Office.

Work Details: Three work details are staffed under the supervision of a CSI work detail supervisor, who is responsible for directing work crews in general maintenance and grounds keeping.

Disciplinary: This unit is staffed by two hearing officers and one clerical staff and supervised by the Deputy Warden of Support Services (DWSS). The office is responsible for the organization and implementation of the complete disciplinary process as outlined in the Kansas Administrative Regulations (KAR).

Rostering: The Rostering Lieutenant has the responsibility of scheduling all uniformed staff for training, leave, and post assignments. Rostering also conducts an annual rotation of security staff.

INMATE TRANSPORTATION

LCF had carried out duties associated with inmate transportation since 2001. This function as well as the associated five (5) FTE were transferred to the Topeka Correctional Facility during FY 2024.

CLASSIFICATION AND PROGRAMS

The division, which administers the “Unit Team” concept, is the Records and Classification Department under the supervision of the Deputy Warden of Programs (DWP).

Records: This office ensures legal commitment of new admissions by reviewing all legal documentation associated with a conviction and for initiating, maintaining, and updating offender files as needed. Initial reception data is also collected and processed. The office is also responsible for updating and imaging of records of offenders received, processed, and transferred from LCF. The also provide administrative support to unit teams.

Case Management: This unit coordinates and provides programming to prepare residents for release. These programs cover areas including job readiness, parenting, financial planning, and substance abuse. They work closely with unit teams to identify the appropriate residents for programming. Sex offender treatment is offered at LCF. The goal of the program is to improve the resident’s basic living skills and eliminate sexually inappropriate behavior.

SUPPORT SERVICES

The Support Services Division is managed by the Warden, Deputy Wardens, and Business Manager. The Support Services division encompasses a wide variety of departments and is responsible for the everyday function of the services required by the facility to include: Mechanical Services/Vehicle Maintenance, Laundry Services, Postal Services, Chaplaincy Services, Volunteer Services, Library Services, Activities, Supply functions, and oversight of Food Services and canteen provided through a contractor.

The Lansing Correctional Facility complex currently includes 133 buildings situated on over 2,537 acres of land. Included in the complex are approximately 12 miles of roads, 10 miles of dikes, 15 miles of overhead electrical transmission lines, 10 miles of sewer lines, 6 miles of steam lines, 26 miles of telephone cable, 20 miles of fiber optic cable, and 18 miles of CATV cable. The administrative headquarters of Kansas Correctional Industries (KCI) as well as many of the KCI manufacturing shops are also located at the LCF complex. All new construction and renovation projects are originated, costs estimated, administered, supervised and inspected by this department. Contact and coordination with outside architects, engineers, contractors, and other State agencies such as the Division of Architectural Services, Environmental Protection, Fire Marshal, water resources, KDHE, and the U.S. Army Corps of Engineers is also the responsibility of the Maintenance Department.

Maintenance: This unit is comprised of four (4) Facility Maintenance Supervisors (FMS) under the supervision of two (2) Physical Plant Supervisors. Each FMS has an offender work crew to assist them with daily work. The Maintenance Department is responsible for the general maintenance and repair of all buildings and infrastructure on LCF property, excluding the leased portion of the facility. Core Civic is responsible for maintenance and repairs of these areas. The department also oversees capital improvement projects, solid waste disposal, wastewater collection, and electrical power distribution for buildings on LCF property.

Vehicle Maintenance: This unit is vital to every operation at LCF. The section's staff of 1 equipment mechanic and has a crew of residents to complete the preventive maintenance and repair of over seventy vehicles and a multitude of small engine items. The unit provides total support to include fuel, repair part inventory, preventative maintenance and repair, and major item overhauls.

Laundry: This unit is staffed with one (1) civilian Laundry Supervisor and thirty (30) offender workers. They provide laundry services for the Central and East Units. The Minimum Unit has leased washers and dryers in each living unit pod. Assigned laundry porters complete the laundry for this unit.

Warehouse/Supply: This unit is under the direction of the Business Manager. They provide for the supply functions of requisitioning, stocking, issuance and maintaining of inventory for all institutional expendable supplies and equipment. The supply activity stores and distributes expendable cleaning supplies, office supplies, and offender clothing, as well as assisting the food service contractor with receiving and temporary storage of food and food-related items. The supply activity is supported by a staff of five (5) positions, which are charged with the procurement, property management, receipt, storage, and distribution of all goods required to support both staff and residents.

Canteen: A privatized canteen operation is staffed by contracted staff who provide for weekly distribution of items purchased by the resident population as well as indigent supplies for those who do not have the means to purchase.

CAPITAL IMPROVEMENTS

The Capital Improvements Program provides the long range planning for projects to improve and maintain the existing buildings and grounds of Lansing Correctional Facility. The Five Year Capital Improvement Plan is incorporated into an overall plan at the Department of Corrections. Approved projects are planned, designed and monitored by the Department's Capital Improvements and Facility Management Section and the Division of Facilities Management/Architectural Services. Depending on the complexity and/or size of the project, an outside architectural or engineering firm may be utilized in the planning, designing and construction phase.

RESIDENT SERVICES

The Lansing Correctional Facility offers a variety of services available to the resident population. The following programs are an essential part of our operation. It should be noted that the Library, Chaplaincy Services, and Activities/Fitness receive most of their operating funds from the Inmate Benefit Fund (IBF). A Deputy Warden supervises each of these areas.

Library: This unit is staffed with one (1) Librarian and resident workers. Library services are provided in the Central, East Campus, and Minimum facilities. In addition to traditional book and periodical services, the LCF Library operation provides law library services, legal supplies and legal photocopying. Typewriters are available for resident use in the libraries.

Activities/Fitness: This unit is staffed with five (5) Activity Specialists and supervised by an Activities Specialist II. Services are available to residents at all locations. They are responsible for arts and crafts, the music program, a music therapy program, arts and education in prison program, creative reading and writing program, life skills preparations program, and various resident self-help organizations. Self-help organizations include such groups as Alcoholics/Narcotics Anonymous, African-Awareness Organization, Incarcerated Veterans, Lifers, Reaching Out From Within, and the Fine Arts Society.

Fitness Services play an important role in the lives of residents at LCF. Activity Specialists supervise a fitness program at each of the LCF facilities. Some of the activities enjoyed most include basketball, fitness development, and softball. It is the goal of the fitness department to contribute to the well-being of the resident and round out the structure of prison life.

Chaplaincy and Volunteer Services: This unit is staffed with two (2) Chaplains and one Volunteer Services Coordinator. Religion plays an active role in the lives of many residents at LCF. There are a variety of religious needs among the resident population that the Chaplains address. LCF has an extensive group of volunteers who are involved in providing religious services at the facility. Yearly holiday events, such as Christmas Toy Lifts for the children of residents, help maintain outside family connections. Volunteers are very important to the daily operations and services provided at LCF. The Volunteer Services Coordinator recruits, screens, selects, trains, develops, and conducts recognition ceremonies for over 546 religious activities, administrative and self-help volunteers.

Brothers in Blue (BIB) Reentry Program: BIB is a value based pre-release program that is Christ centered and Bible based. Funding for this program is from outside sources other than the Department of Corrections. One pod in B-Building of Central Unit and one pod in E-Dorm in the minimum unit are dedicated to BIB so that the residents participating in the program live together. BIB serves residents who volunteer to become part of the program. BIB Reentry staff and mentors monitor released residents through follow up for one year after their release date. BIB prepares residents for release by assisting them in securing a job, a mentoring relationship, help finding a church home, and providing counseling for residents and their family members.

RESIDENT SERVICES cont'd.

Mentoring4Success (M4S): This is a statewide initiative that delivers mentoring services to help residents safely and successfully return to communities. This community-based initiative is led by experienced service organizations that guide mentoring organizations and mentors who work closely with the Kansas Department of Corrections to match eligible residents to mentors as part of their reentry. Mentors address areas such as housing, transportation, budgeting, job readiness, substance abuse, community resources, education, leisure activities, pro-social role modeling, and family support.

The following resident programs and correctional industries are also offered at the Lansing Correctional Facility. Note that funding for these programs is not included in this budget. The funding and related performance data for these programs and Kansas Correctional Industries are reflected elsewhere in the budget for the Kansas Department of Corrections.

MEDICAL SERVICES

Since January 2020, Centurion has administered the medical services contract. This organization is responsible for providing medical and behavioral health services to the resident population. Services provided in the facility clinic include routine sick call, optical and dental, X-ray, laboratory, and physical therapy. Centurion also provides behavioral health services to the facility, to include general behavioral health counseling, group therapy, and crisis intervention counseling. For medical cases that cannot be treated at the prison clinic, residents are referred to outside medical specialists. Arrangements have been made for residents to be admitted to St. John Hospital in Leavenworth, the University of Kansas Medical Center in Kansas City, as well as Providence Medical Center, Kansas City, Kansas.

KANSAS CORRECTIONAL INDUSTRIES

Residents at LCF participate in the Kansas Correctional Industries (KCI) program operated on the facility grounds. The programs located here include the manufacturing of paint, cleaning products, metal furniture, regionalized canteen ordering and picking, and farming. The farming operation consists of a livestock and row crop production.

Currently around 150 residents are participating in private industry employment. Current employers are Aramark, BAC, LPF, and Zephyr Products. Residents must meet certain qualifications to work in this capacity.

Private industry employment provides many significant advantages for the residents who are privileged to work in the program. It allows many to pay court costs and restitution, support their families while they are incarcerated, and instills work skills and a good work ethic for those residents who have limited work histories. The facility also receives some benefit from private industry employment. Residents who are employed in private industry are charged room and board by the facility. This revenue is paid by statute to KCI to support their operation.

SUMMARY

In summary LCF is a progressive correctional facility that has a hard working, diversified, professional staff, providing care, and programs for the resident population, while maintaining an effective security posture. It is the goal of LCF to be recognized as a role model and leader among correctional facilities throughout the nation.

AGENCY VISION:

Transforming lives for the safety of all.

Investing in individuals

- Provide opportunities to acquire new experiences and skills to support personal and professional advancement and future success.

Creating an environment for change and well-being

- Design systems that encourage positive behaviors, healthy choices, and self-improvement.

Enhancing and maximizing communication

- Improve interpersonal communication skills and expand effective communication practices at all levels of the department.

Fostering dignity and safety

- Establish practices and policies that honor individual differences with mutual dignity and respect, and all feel safe and supported.

Engaging and strengthening our partnerships

- Expand partnerships with individuals and organizations within our communities to support our mission.

AGENCY MISSION:

Partnering to promote safety and responsibility through best practices.

AGENCY BELIEFS:

- Our staff is our most influential resource.
- Everyone has worth and will be treated with dignity and respect through our words and actions.
- Everyone deserves compassion, empathy, and support.
- Everyone has the potential for future success through effective development and support.
- Transformative change is accomplished through teamwork and collaboration.
- Trust, honesty, and transparency are essential to our success.
- Inclusive practices, acceptance and diversity are the foundation of our mission.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

- 1. Administration
- 2. Security
- 4. Classification and Programs
- 5. Support Services

STATUTORY HISTORY:

K.S.A. 75-5201 et seq. establish and prescribe the powers and duties of the Department of Corrections.

AGENCY-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR

CURRENT YEAR:

Funding for the Lansing Correctional Facility has been revised to match requirements for FY 2025. Narrative explanations are provided within the programs to clarify significant changes. The revised estimate includes 478 FTE staff positions and an average daily population of 2,302 residents.

The revised **Salary** requirement is \$44,011,901. The estimate provides for 478 FTE, twenty-seven (27) more than the approved budget. Thirty-one (31) additional security positions associated with the reopening of pods in the maximum facility are funded for 1,520 hours each. One (1) Facilities Maintenance Specialist is added to Program 96100 Support Services for oversight of maintenance functions at LCF. Five (5) Corrections Officer positions were transferred to Topeka Correctional Facility during FY 2024. These positions carried out functions relative to resident transportation and were reflected in Program 51200 Resident Transportation. One (1) Corrections Specialist and one (1) Corrections Officer I remain unfunded and are utilized to supervise the industrial yard. Kansas Correctional Industries supports the cost of these positions as reimbursements to the General Fee Fund. Both positions are reflected in the Security program (51100). Shrinkage is calculated at 4.64%, the equivalent of maintaining 29.4 vacancies at the CO I-A rate for the balance of the fiscal year. The overtime estimate of \$3,003,334 provides for the level observed during the last few pay periods in FY 2024 and early FY 2025. The estimate also provides for implementation of the pay plan, COI A-B movement, longevity, shift differential, and premium pay for security staff working in the segregation unit as well as for language interpreters.

The revised **Contractual Services** series estimate reflects a 3.7% decrease for the current year. While the estimate reflects a marked increase in incentive pay rates, there is a decrease of in the overall incentive pay estimate. This is due to savings observed in the companion pay program started in FY 2024. The need for participation has been less than anticipated with resulting savings of \$120,588. The utilities account series estimate reflects a decrease of \$39,631, based on a three-year average for usage, applied indices, as well as factoring the return of the East Campus to full operation. Some utility estimates also reflect contractual elements in the determination. Funding in the other Contractual Services (52600) series reflects a decrease of \$41,040. With better staffing levels the use of recruitment advertising has been idled. This series also reflects factoring for increased Accounting, Payroll, and Budget (APB) Systems Support Rates. Account 52700 Fees – Professional Services reflects the current activity relative to deceased resident removal, autopsies, and funeral related services. Fire sprinkler and suppression system inspections, and costs for architectural service fees are also include in this estimate.

The **Commodities** series reflects an increase of \$485,154 from the original estimate. The approved submission contained arbitrary reductions of \$507,140. Population estimates, year-end stock levels, and the reopening of the East Campus were all factors considered in the revised estimate. The Clothing (53000) series had the greatest increase, the result of a revised average daily population estimate and changes in the components for officer’s uniforms. The Maintenance Materials, Supplies, and Parts (53400) series also reflected an increase. This will support the addition of the East Campus operation and needs of remaining facility areas that are not included in the leased facility. Narrative in the individual programs further addresses these factors.

Capital Outlay of \$238,125 is requested for the purchase of vehicles. The request includes three passenger vans to be purchased for resident transport at the East Campus. No other capital outlay is reflected for the current year.

AGENCY-WIDE OVERVIEW OF CURRENT YEAR Cont'd.

A table follows which summarizes funding changes for Lansing Correctional Facility, beginning with the Legislatively Approved funding, and progressing to the Total Agency Revised Request.

<u>FY 2025</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>
Legislative Approved	\$ 43,748,437	\$ 44,048,437	451.0
Shifts			
Reappropriation	-	425,909	
CIBF Capital Improvements		-	
Total Shifts	-	\$ 425,909	-
Allotments			
None			
Total Allotments	-	-	-
Total Approved Budget	\$ 43,748,437	\$ 44,474,346	451.0
Approved Transfers			
Pay Plan	1,870,221	1,870,221	
Program 51200 Hub Relocation to TCF	(550,101)	(550,101)	(5.0)
Shrinkage Reduction	2,964,840	2,964,840	
Remove Differential Funding	(4,055,080)	(4,055,080)	
Differential Addition to Base	3,147,875	3,147,875	
Open Units at LCF	2,424,304	2,424,304	32.0
Unclassified Pay Plan Correction	89,803	89,803	
Incentive Pay	443,150	443,150	
Premium Pay & Uniforms	591,883	591,883	
Total Approved Transfers	\$ 6,926,895	\$ 6,926,895	
Total Adjusted Approved Budget	\$ 50,675,332	\$ 51,401,241	478.0
None			
	-	-	
Total Agency Adjustments To Approved Budget	-	-	-
Total Agency Revised Request	\$ 50,675,332	\$ 51,401,241	478.0

BUDGET YEAR INFORMATION:

FY 2026 Request – Allocated Resource Level

The Allocated Resource Budget provides for operations of the facility with reductions to remain within the allocation. The projected FTE for the fiscal year is 478. The average daily population (ADP) of offenders is projected at 2,371.

Calculated salary requirements provide for 478 staff, the same as the current year. The estimate includes two (2) security positions that remain unfunded. These two positions are funded as a reimbursement from Kansas Correctional Industries. All positions related to the reopening of pods in the maximum unit are fully funded in the budget year. Shrinkage is reflected at 5.07%. This is the equivalent of maintaining 32.8 vacancies at the CO I-A rate for the fiscal year. The overtime estimate is projected at \$3,003,334, the same as FY 2025. The salary estimate provides for COI A-B movement, longevity, shift differential, and premium pay for security staff working in the segregation unit as well as for language interpreters. The estimate is a 2.93% increase from the current year.

Calculations for the Contractual Services series are based upon a mix of historical averages, D.O.B indices, changes in ADP, as well as known factors that may drive change within a series. The estimate for operation of the East Campus is annualized in the budget year. This includes the incentive pay calculation in the 52900 Other Contractual series. Utilities represent 41.7% of the expenditures exclusive of salaries. Overall, the Contractual Services series reflects an increase of \$17,521 from the current year. An arbitrary reduction of \$65,000 was made in the Utility series to remain within the allocation.

The Commodities series reflects a funding level decrease of \$291,542 (14.4%) from the current year. Arbitrary reductions of \$256,393 were made in the Clothing, Maintenance Materials & Supplies, Motor Vehicle Parts & Supplies, Stationery & Office Supplies, and Other Supplies and Materials series to remain within the agency allocation. Supporting narrative is included in the programs within this submission. The Commodities series is also supported by \$300,000 in agency General Fees funding.

No Capital Outlay is included in this submission in order to remain within the agency allocation.

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
Version: 2026-A-02-00400

Date: 09/05/
2024
Time: 10:01:15

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
	Salaries and Wages	39,915,008	0	46,154,405	0	47,718,871	0
519990	SHRINKAGE	0	0	(2,142,504)	0	(2,418,648)	0
	TOTAL Salaries and Wages	39,915,008	0	44,011,901	0	45,300,223	0
52000	Communication	154,234	0	158,861	0	160,627	0
52200	Printing and Advertising	65,148	0	43,867	0	44,964	0
52300	Rents	248,555	0	257,055	0	261,084	0
52400	Reparing and Servicing	182,665	0	209,545	0	214,783	0
52500	Travel and Subsistence	6,320	0	6,567	0	6,731	0
52510	InState Travel and Subsistence	30,719	0	30,473	0	31,235	0
52520	Out of State Travel and Subsis	12,366	0	450	0	461	0
52600	Fees-other Services	155,024	0	151,904	0	148,779	0
52700	Fee-Professional Services	89,598	0	78,325	0	81,109	0
52800	Utilities	2,176,960	0	2,725,608	0	2,691,303	0
52900	Other Contractual Services	441,406	0	1,042,120	0	1,081,220	0
	TOTAL Contractual Services	3,562,995	0	4,704,775	0	4,722,296	0
53000	Clothing	297,291	0	696,284	0	551,538	0
53200	Food for Human Consumption	140	0	0	0	0	0
53300	Fuel (non-motor vehicle use)	29,397	0	10,279	0	10,536	0
53400	Maint Constr Material Supply	83,850	0	149,842	0	116,588	0
53500	Vehicle Part Supply Accessory	125,504	0	125,667	0	119,441	0
53600	Pro Science Supply Material	24,138	0	28,399	0	29,109	0
53700	Office and Data Supplies	59,626	0	80,226	0	68,732	0
53900	Other Supplies and Materials	671,776	0	929,834	0	833,033	0
	TOTAL Commodities	1,291,722	0	2,020,531	0	1,728,977	0
	TOTAL Capital Outlay	104,755	0	238,125	0	0	0
	SUBTOTAL State Operations	44,874,480	0	50,975,332	0	51,751,496	0
55200	Claims	4,477	0	0	0	0	0
	TOTAL Other Assistance	4,477	0	0	0	0	0
	TOTAL Capital Improvements	819,325	0	425,909	0	0	0
	TOTAL REPORTABLE EXPENDITURES	45,698,282	0	51,401,241	0	51,751,496	0
	TOTAL EXPENDITURES	45,698,282	0	51,401,241	0	51,751,496	0

KANSAS

406/410S - 406/410 series report

dferris / 2026A0200400

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
Version: 2026-A-02-00400

Date: 09/05/
2024
Time: 10:01:15

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	39,915,008	0	46,154,405	0	47,718,871	0
1	1000	1000 SUBTOTAL for 1000's	39,915,008	0	46,154,405	0	47,718,871	0
		1292 TOTAL Salaries and Wages	39,915,008	0	46,154,405	0	47,718,871	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(2,142,504)	0	(2,418,648)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(2,142,504)	0	(2,418,648)	0
		1302 TOTAL Shrinkage	0	0	(2,142,504)	0	(2,418,648)	0
2	1000	0303 FACILITIES OPERATIONS	3,492,464	0	4,704,275	0	4,721,796	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	497	0	500	0	500	0
2	1000	1000 SUBTOTAL for 1000's	3,492,961	0	4,704,775	0	4,722,296	0
2	8600	8147 CIBF-R/R-TOWERS 2&6 ROOFS	1,068	0	0	0	0	0
2	8600	8160 Admin Bldg HVAC Replacement	1,870	0	0	0	0	0
2	8600	8161 Reroof Power Plant	68	0	0	0	0	0
2	8600	8163 R&R:Building Repair EU	10,363	0	0	0	0	0
2	8600	8164 R&R:Admin HVAC Replacement	1,320	0	0	0	0	0
2	8600	8165 R&R:Replace Elevator in A&D	793	0	0	0	0	0
2	8600	8167 R&R Reroof Activities Building	15,091	0	0	0	0	0
2	8600	8169 Misc Repairs	39,461	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	70,034	0	0	0	0	0
		1402 TOTAL Contractual Services	3,562,995	0	4,704,775	0	4,722,296	0
3	1000	0303 FACILITIES OPERATIONS	949,167	0	1,720,531	0	1,428,977	0
3	1000	1000 SUBTOTAL for 1000's	949,167	0	1,720,531	0	1,428,977	0
3	2040	2040 2040 GENERAL FF	338,379	0	300,000	0	300,000	0
3	2040	2040 SUBTOTAL for 2040's	338,379	0	300,000	0	300,000	0
3	8600	8163 R&R:Building Repair EU	4,176	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	4,176	0	0	0	0	0
		1432 TOTAL Commodities	1,291,722	0	2,020,531	0	1,728,977	0
4	1000	0303 FACILITIES OPERATIONS	49,732	0	238,125	0	0	0
4	1000	1000 SUBTOTAL for 1000's	49,732	0	238,125	0	0	0
4	2040	2040 2040 GENERAL FF	42,523	0	0	0	0	0
4	2040	2040 SUBTOTAL for 2040's	42,523	0	0	0	0	0
4	8600	8147 CIBF-R/R-TOWERS 2&6 ROOFS	12,500	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	12,500	0	0	0	0	0
		1462 TOTAL Capital Outlay	104,755	0	238,125	0	0	0
5	1000	0303 FACILITIES OPERATIONS	248,251	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	248,251	0	0	0	0	0
5	8600	8155 R&R:reroof small bldgs	348	0	0	0	0	0
5	8600	8158 R&R:Water Line Repair	0	0	21,660	0	0	0
5	8600	8160 Admin Bldg HVAC Replacement	8,654	0	0	0	0	0
5	8600	8163 R&R:Building Repair EU	134,152	0	48,756	0	0	0
5	8600	8164 R&R:Admin HVAC Replacement	176,000	0	131,886	0	0	0
5	8600	8165 R&R:Replace Elevator in A&D	0	0	192,507	0	0	0
5	8600	8166 R&R HVAC Welding	19,993	0	0	0	0	0
5	8600	8167 R&R Reroof Activities Building	95,004	0	0	0	0	0
5	8600	8168 Replace Gas Line East Unit	104,943	0	10,057	0	0	0
5	8600	8169 Misc Repairs	0	0	873	0	0	0

KANSAS

406/410S - 406/410 series report

dferris / 2026A0200400

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
Version: 2026-A-02-00400

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2024
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
5	8600	8170 Warehouse Sewer Line Repr	0	0	19,150	0	0	0
5	8600	8171 Pedestrian Gate	31,980	0	1,020	0	0	0
5	8600	8600 SUBTOTAL for 8600's	571,074	0	425,909	0	0	0
		1592 TOTAL Capital Improvements	819,325	0	425,909	0	0	0
9	1000	0303 FACILITIES OPERATIONS	4,477	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,477	0	0	0	0	0
		1602 TOTAL Other Assistance	4,477	0	0	0	0	0
		1602 TOTAL All Funds	45,698,282	0	51,401,241	0	51,751,496	0
KANSAS			406/410S - 406/410 series report			dferris / 2026A0200400		

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
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2024
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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	
0303	FACILITIES OPERATIONS	44,659,099	0	50,674,832	0	51,450,996	0	
0304	FACILITIES OPERATIONS-OFF HOS	497	0	500	0	500	0	
1000	SUBTOTAL STATE GENERAL FUND	44,659,596	0	50,675,332	0	51,451,496	0	
2040	GENERAL FF	380,902	0	300,000	0	300,000	0	
2040	SUBTOTAL GENERAL FF	380,902	0	300,000	0	300,000	0	
8147	CIBF-R/R-TOWERS 2&6 ROOFS	13,568	0	0	0	0	0	
8155	R&R:reroof small bldgs	348	0	0	0	0	0	
8158	R&R:Water Line Repair	0	0	21,660	0	0	0	
8160	Admin Bldg HVAC Replacement	10,524	0	0	0	0	0	
8161	Reroof Power Plant	68	0	0	0	0	0	
8163	R&R:Building Repair EU	148,691	0	48,756	0	0	0	
8164	R&R:Admin HVAC Replacement	177,320	0	131,886	0	0	0	
8165	R&R:Replace Elevator in A&D	793	0	192,507	0	0	0	
8166	R&R HVAC Welding	19,993	0	0	0	0	0	
8167	R&R Reroof Activities Building	110,095	0	0	0	0	0	
8168	Replace Gas Line East Unit	104,943	0	10,057	0	0	0	
8169	Misc Repairs	39,461	0	873	0	0	0	
8170	Warehouse Sewer Line Repr	0	0	19,150	0	0	0	
8171	Pedestrian Gate	31,980	0	1,020	0	0	0	
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	657,784	0	425,909	0	0	0	
	1814 TOTAL MEANS OF FUNDING	45,698,282	0	51,401,241	0	51,751,496	0	
KANSAS			406/410S - 406/410 series report			dferris / 2026A0200400		

412 reconciliation

Program Name: null
Agency Name: Lansing Correctional Facility
Agency Reporting Level: null
Version: 2026-A-02-00400

Date: 09/05/2024
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Accountant I	29	2.00	103,022	2.00	103,022
Accountant III	32	1.00	66,518	1.00	66,518
Activity Specialist I	23	2.00	94,515	2.00	94,515
Activity Specialist II	25	1.00	64,938	1.00	64,938
Administrative Assistant	20	1.00	36,154	1.00	36,154
Administrative Specialist	23	3.00	144,747	3.00	144,747
Correctional Facilities Spec 2	27	1.00	52,104	1.00	52,104
Corrections Counselor I	31	18.00	1,132,560	18.00	1,132,560
Corrections Manager I	33	1.00	69,784	1.00	69,784
Corrections Manager II	35	4.00	353,954	4.00	353,954
Corrections Officer I (A)	27	128.00	6,453,487	128.00	6,662,344
Corrections Officer I (B)	28	80.00	4,645,680	80.00	4,645,680
Corrections Officer II	30	57.00	3,463,429	57.00	3,463,429
Corrections Specialist	32	4.00	271,190	4.00	271,190
Corrections Supervisor I	32	66.00	4,047,569	66.00	4,297,301
Corrections Supervisor II	34	19.00	1,454,253	19.00	1,454,253
EAI Investigator	31	4.00	278,949	4.00	278,949
EAI Supervisor	33	1.00	82,867	1.00	82,867
Equipment Mechanic Senior	27	1.00	63,357	1.00	63,357
Facilities Maintenance Super	27	4.00	218,941	4.00	218,941
Human Resource Prof I	25	1.00	49,650	1.00	49,650
Procurement Officer II	27	1.00	63,357	1.00	63,357
Senior Administrative Asst	22	3.00	126,755	3.00	126,755
Storekeeper Specialist	19	2.00	79,851	2.00	79,851
Technology Support Consltnt II	28	2.00	100,776	2.00	100,776
Technology Supprt Consltnt III	30	1.00	69,784	1.00	69,784
Unit Team Manager	35	9.00	670,155	9.00	670,155
Unit Team Supervisor	33	17.00	1,129,107	17.00	1,129,107
Volunteer Services Coordinator	22	1.00	42,806	1.00	42,806
Subtotal Regular Classified		435.00	25,430,259	435.00	25,888,848
Regular Unclassified					
Accountant	1	1.00	51,131	1.00	51,131
Accounting Specialist	1	1.00	45,053	1.00	45,053
Activity Specialist	1	3.00	161,924	3.00	161,924
Administrative Assistant	1	2.00	71,519	2.00	71,519
Administrative Specialist	1	5.00	207,332	5.00	207,332
Chaplain	1	2.00	104,079	2.00	104,079
Corrections Manager I	1	1.00	71,592	1.00	71,592
Corrections Manager II	1	1.00	92,400	1.00	92,400
Corrections Manager III	1	3.00	266,022	3.00	266,022
Corrections Supervisor	1	7.00	624,935	7.00	624,935
Human Resource Professional	1	2.00	126,183	2.00	126,183
Laundry Supervisor	1	1.00	60,439	1.00	60,439
KANSAS		DA-412 - 412 reconciliation		dferris / 2026A0200400	

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Program. Name: null
Agency Name: Lansing Correctional Facility
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Physical Plant Supervisor II	1	2.00	134,542	2.00	134,542
Public Service Administrator	1	2.00	123,780	2.00	123,780
Senior Administrativ Assistant	1	3.00	114,706	3.00	114,706
Unit Team Manager	1	2.00	145,626	2.00	145,626
Warden	1	1.00	120,750	1.00	120,750
Subtotal Regular Unclassified		39.00	2,522,011	39.00	2,522,011
Non FTE Unclassified Permanent					
Administrative Specialist	1	1.00	39,335	1.00	39,335
Public Service Administrator	1	2.00	103,738	2.00	103,738
Supply Specialist	1	1.00	47,104	1.00	47,104
Subtotal Non FTE Unclassified Permanent		4.00	190,176	4.00	190,176
Overtime-Class.					
OT-Class	5	0.00	3,003,334	0.00	3,003,334
Subtotal Overtime-Class.		0.00	3,003,334	0.00	3,003,334
Longevity					
Longevity		0.00	48,600	0.00	50,160
Subtotal Longevity		0.00	48,600	0.00	50,160
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	163,883	0.00	164,559
Subtotal Shift Diff.-Class.		0.00	163,883	0.00	164,559
Bonus					
Bonus		0.00	600,896	0.00	1,077,861
Subtotal Bonus		0.00	600,896	0.00	1,077,861
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	629,519	0.00	631,589
Subtotal Holiday Pay-Class.		0.00	629,519	0.00	631,589
Totals		478.00	32,588,678	478.00	33,528,539
Totals by Fringe Benefits					
RET	KPERS	0.00	116,995	0.00	118,311
RET	CO	0.00	647,823	0.00	653,778
RET	OTHER	0.00	3,547,792	0.00	3,622,732
RET	KPER2	0.00	199,159	0.00	201,383
FICA		0.00	2,020,499	0.00	2,078,770
WKCOMP		0.00	1,615,096	0.00	1,710,962
RSAL		0.00	182,497	0.00	207,877
HLT1		0.00	4,041,477	0.00	4,335,820
HLT2		0.00	721,835	0.00	774,517
FICA 2		0.00	472,536	0.00	486,164
Total Benefits		0.00	13,565,709	0.00	14,190,315
Total Salaries and Benefits		0.00	46,154,388	0.00	47,718,854
Totals by Position Type					
Regular Classified		435.00	25,430,259	435.00	25,888,848
Regular Unclassified		39.00	2,522,011	39.00	2,522,011
Non FTE Unclassified		4.00	190,176	4.00	190,176

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Program Name: null
Agency Name: Lansing Correctional Facility
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Permanent					
Overtime-Class.		0.00	3,003,334	0.00	3,003,334
Shift Diff.-Class.		0.00	163,883	0.00	164,559
Longevity		0.00	48,600	0.00	50,160
Bonus		0.00	600,896	0.00	1,077,861
Holiday Pay-Class.		0.00	629,519	0.00	631,589
KANSAS	DA-412 - 412 reconciliation				dferris / 2026A0200400

402 Agency Summary

Agency: Lansing Correctional Facility
 Agcy No: 00400
 Version: 2026-A-02-00400

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Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
01030 Administration	2,928,757	0	3,043,294	0	3,061,956	0
51100 Security	32,112,902	0	35,212,785	0	36,367,841	0
51200 Inmate Transportation	173,209	0	0	0	0	0
51300 Classification & Programs	4,941,091	0	6,681,727	0	6,743,268	0
96100 Support Services	4,884,539	0	6,037,526	0	5,578,431	0
99000 Capital Improvements	657,784	0	425,909	0	0	0
Total by Program:	45,698,282	0	51,401,241	0	51,751,496	0

KANSAS

DA-402 - 402 Agency Summary

dferris / 2026A0200400

402 Agency Summary

Agency: Lansing Correctional Facility
 Agcy No: 00400
 Version: 2026-A-02-00400

Date: 09/05/2024
 Time: 10:11:29

Division of the Budget
 KANSAS

Summary by Funding Source Fund Description	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
1000 State General Fund	44,659,596	0	50,675,332	0	51,451,496	0
2040 General Ff	380,902	0	300,000	0	300,000	0
8600 Corr Institutions Bldg Fund	657,784	0	425,909	0	0	0
Total by Funding Source:	45,698,282	0	51,401,241	0	51,751,496	0

KANSAS

DA-402 - 402 Agency Summary

dferris / 2026A0200400

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404 Report

Agency: 00400 Lansing Correctional Facility
 Version: 2026-A-02-00400

Fund Number: 1000 0303 Name: FACILITIES OPERATIONS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	43,901,222	45,618,158	51,450,996	0
40004	TRANSFERS	757,881	5,056,674	0	0
40005	LAPSES	(3)	0	0	0
Total Available		44,659,100	50,674,832	51,450,996	0
Total Reportable Expenditures		44,659,099	50,674,832	51,450,996	0
Total Expenditures		44,659,099	50,674,832	51,450,996	0
Balance Forward		1	0	0	0
KANSAS		404 Report		dferris / 2026-A-02-00400	

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Agency: 00400 Lansing Correctional Facility
 Version: 2026-A-02-00400

Fund Number: 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	500	500	500	0
40004	TRANSFERS	(3)	0	0	0
Total Available		497	500	500	0
Total Reportable Expenditures		497	500	500	0
Total Expenditures		497	500	500	0
Balance Forward		0	0	0	0
KANSAS		404 Report		dferris / 2026-A-02-00400	

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Agency: 00400 Lansing Correctional Facility
Version: 2026-A-02-00400

Fund Number: 2040 2040 Name: GENERAL FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	140,551	140,278	166,405	167,432
420990 OTHER SERVICE CHARGES	225,071	192,474	192,474	0
422500 SALVAGED MATERIALS	10,004	10,500	10,500	0
422600 USABLE CONDEMNED EQUIPMENT	1,852	30,600	5,500	0
462110 RECOVERY OF CURRENT FY EXP	66,859	77,353	77,353	0
462900 OTHER REIMB AND REFUNDS	11,630	6,700	6,700	0
469010 RECOVERY OF PRIOR FY EXP	8,129	8,500	8,500	0
766010 OPERATING TRANSFERS IN	57,084	0	0	0
Total Available	521,180	466,405	467,432	167,432
Total Reportable Expenditures	380,902	300,000	300,000	0
Total Expenditures	380,902	300,000	300,000	0
Balance Forward	140,278	166,405	167,432	167,432
KANSAS	404 Report		dferris / 2026-A-02-00400	

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Agency: 00400 Lansing Correctional Facility
Version: 2026-A-02-00400

Fund Number: 8600 8158 Name: R&R:Water Line Repair	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	21,660	21,660	0	0
Total Available	21,660	21,660	0	0
Total Reportable Expenditures	0	21,660	0	0
Total Expenditures	0	21,660	0	0
Balance Forward	21,660	0	0	0
KANSAS	404 Report		dferris / 2026-A-02-00400	

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Agency: 00400 Lansing Correctional Facility
Version: 2026-A-02-00400

Fund Number: 8600 8163 Name: R&R:Building Repair EU	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	197,446	48,756	0	0
Total Available	197,446	48,756	0	0
Total Reportable Expenditures	148,691	48,756	0	0
Total Expenditures	148,691	48,756	0	0
Balance Forward	48,755	0	0	0
KANSAS	404 Report		dferris / 2026-A-02-00400	

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Agency: 00400 Lansing Correctional Facility
Version: 2026-A-02-00400

Fund Number: 8600 8164 Name: R&R:Admin HVAC Replacement	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	131,886	0	0
40004 TRANSFERS	309,206	0	0	0
Total Available	309,206	131,886	0	0
Total Reportable Expenditures	177,320	131,886	0	0
Total Expenditures	177,320	131,886	0	0
Balance Forward	131,886	0	0	0
KANSAS	404 Report		dferris / 2026-A-02-00400	

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Agency: 00400 Lansing Correctional Facility
Version: 2026-A-02-00400

Fund Number: 8600 8165 Name: R&R:Replace Elevator in A&D	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	192,507	0	0
40004 TRANSFERS	193,300	0	0	0
Total Available	193,300	192,507	0	0
Total Reportable Expenditures	793	192,507	0	0
Total Expenditures	793	192,507	0	0
Balance Forward	192,507	0	0	0
KANSAS	404 Report		dferris / 2026-A-02-00400	

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Agency: 00400 Lansing Correctional Facility
Version: 2026-A-02-00400

Fund Number: 8600 8168 Name: Replace Gas Line East Unit	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	10,057	0	0
40004 TRANSFERS	115,000	0	0	0
Total Available	115,000	10,057	0	0
Total Reportable Expenditures	104,943	10,057	0	0
Total Expenditures	104,943	10,057	0	0
Balance Forward	10,057	0	0	0
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Agency: 00400 Lansing Correctional Facility
Version: 2026-A-02-00400

Fund Number: 8600 8169 Name: Misc Repairs	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	873	0	0
40004 TRANSFERS	40,334	0	0	0
Total Available	40,334	873	0	0
Total Reportable Expenditures	39,461	873	0	0
Total Expenditures	39,461	873	0	0
Balance Forward	873	0	0	0

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404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2026-A-02-00400

Fund Number: 8600 8170 Name: Warehouse Sewer Line Repr	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	19,150	0	0
40004 TRANSFERS	19,150	0	0	0
Total Available	19,150	19,150	0	0
Total Reportable Expenditures	0	19,150	0	0
Total Expenditures	0	19,150	0	0
Balance Forward	19,150	0	0	0

KANSAS 404 Report dferris / 2026-A-02-00400

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404 - 404 Report

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404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2026-A-02-00400

Fund Number: 8600 8171 Name: Pedestrian Gate	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	1,020	0	0
40004 TRANSFERS	33,000	0	0	0
Total Available	33,000	1,020	0	0
Total Reportable Expenditures	31,980	1,020	0	0
Total Expenditures	31,980	1,020	0	0
Balance Forward	1,020	0	0	0

KANSAS 404 Report dferris / 2026-A-02-00400

Explanation of Receipt Estimates

2040-20 General Fees Fund

Revenue Estimates

	FY2024			FY-2025			FY-2026		
	No.	Each	TOTAL:	No.	Each	TOTAL:	No.	Each	TOTAL:
LCF:									
Barber/Shoeshine	420990		353			350			350
Salary Reimbursement KCI	420990		224,718			192,124			192,124
Salary Reimbursement Other	420990								
Sale of Scrap/Recycling:	422500		10,004			10,500			10,500
Condemned Equipment:	422600		1,852			30,600			5,500
Unclaimed Property	455010								
Recovery of Curr FY Exp:	462110								
Electric/Gas			46,338			52,250			52,250
Postage/UPS			6,123			6,500			6,500
Desktop as a Service (KCI)			16,333			16,333			16,333
Insurance Reimbursement						350			350
Officer Clothing/Boots			3,094			1,895			1,895
Copies/Fax/Miscellaneous						25			25
Mileage									
Misc.			1,093						
Restitution	462900		3,871			6,700			6,700
Pcard Rebate	462900		1,636			1,200			1,200
Prior Year Recovery	469010		8,129			7,300			7,300
Setoff	469010								
Miscellaneous:	469090								
TOTAL:			\$ 323,545			\$ 326,127			\$ 301,027

PROGRAM TITLE: ADMINISTRATION**Program Description**

The Administration Program provides overall management and operational control of the Lansing Correctional Facility. While providing secure and humane confinement for residents, the facility effective programming and services designed to reduce each resident's risk to reoffend. Each program, service, and interaction should be an effort toward addressing resident risk and improving their likelihood for success when released back to the community. The program is administered by a Warden, who has overall responsibility for the agency and is directly responsible to a Deputy Secretary of Corrections. To assist the Warden, three Deputy Wardens, Physical Plant Supervisor Specialist, Human Resource Professional, and Business Manager assume administrative responsibility for the agency's programs. The functions carried out in the Administration Program include:

- Supervision, direction, and strategic and/or technical support for all other program areas.
- Personnel management (recruitment; employee relations; salary and benefit administration; position classification; performance reviews; personnel and time records; work force utilization; staff disciplinary/appeals procedures).
- Fiscal management (budgeting/accounting, purchasing, warehousing, data management, canteen delivery, and inventory control).
- Staff training – Security.
- Security resources and support for the agency by acting as a liaison with other state agencies, federal and local units of government and the general public.
- Postal services and distribution.

Support personnel for the Administration Program include legal staff, a Policy and Compliance Manager/Administrative Assistant, Staff Development staffing, an Institutional Business Manager, an accounting staff, a Human Resource Professional, a personnel staff, a Technology Support Consultant, Information Technology staff, and administrative support positions.

OBJECTIVE #1

To maintain a fully staffed and trained work force necessary for the Lansing Correctional Facility to accomplish its mission.

STRATEGIES

- 1. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
- 2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u> <u>FY 2023</u>	<u>Actual</u> <u>FY 2024</u>	<u>Current</u> <u>Year</u> <u>FY 2025</u>	<u>Allocated</u> <u>Resource</u> <u>FY 2026</u>	<u>Out Year</u> <u>FY 2027</u>
1. Turnover Rates:					
Uniformed	29.6%	51.5%	27.2%	26.0%	24.8%
Non-Uniformed	21.4%	18.9%	21.8%	21.8%	21.8%
2. Average daily population	1,842	1,775	2,302	2,371	2,371

EXPENDITURE JUSTIFICATION – ADMINISTRATION

Account Code 5100: Salaries and Wages

Summary: The thirty-one (31) funded positions currently in this program provide administrative related services in support of Lansing Correctional Facility. The functions include personnel management, fiscal management, staff training, postal services, maintenance of policy and compliance standards, as well as providing supervision, direction, and guidance for all programs that support the agency's mission.

FY 2025: \$2,493,578 The estimate will provide for 31 FTE, one (1) more than the original budget submission. One (1) Accountant position was reallocated from Program 96100 (Support Services) to support work release accounting needs at the East Campus. This funding provides for salaries, longevity movement, and fringe benefits. Shrinkage is reflected at 4.64%, the equivalent of maintaining 1.7 positions vacant in this program for the duration of the fiscal year.

FY 2026: \$2,510,022 This level of funding provides for 31 FTE, the same as the current year. The .7% increase from FY 2025, is the net result of longevity movement, changes in fringe benefits, and applied shrinkage rate. Shrinkage is reflected at 5.07%, the equivalent of maintaining 1.8 vacancies in this program for the duration of the fiscal year.

Account Codes 5200 – 5290: Contractual Services

Summary: The major portion of the request for this series is for rental costs of information technology items through Desktop as a Service. The expenditures for Communications are shown in tabular format on an adjacent page following the narrative for Contractual Services. Included is postage for administrative mail, indigent resident mail, and telephone expenses for local, long distance, and other communication services. Other significant portions of this budget cover the rental of copy machines and other administrative equipment throughout the facility and printing and advertising. Other less significant costs are for professional fees, administrative travel, legal and other subscriptions/filing requirements.

FY 2025: \$541,820 The estimate is a decrease of 7.2% from the approved allocation. The decrease is primarily due to a reduction in recruitment advertising and reflects improved staffing levels. Reduced requirements for Desktop as a Service are also reflected in the estimate. The estimate will support an ADP of 2,302 and associated mailing costs. Official hospitality funding of \$500 is included in Account series 52900 Other Contractual Services.

FY 2026: \$543,841 The estimate is an increase of .37% from FY 2025. The increase is the result of applied indices and historical averaging. The estimate will provide support an average daily population of 2,371. Official hospitality funding of \$500 is included in Account series 52900 Other Contractual Services.

Account Code 5200 - Communications

	FY2024	FY-2025	FY-2026 Allocated Resource
POSTAGE	Based on ADP's as follows:		
	1,775	2,302	2,371
Administrative Mail	\$ 2,660	\$ 5,740	\$ 6,308
Inmate Mail	6,340	6,530	6,693
	<hr/>	<hr/>	<hr/>
TOTAL POSTAGE COSTS	\$ 9,000	\$ 12,270	\$ 13,002
Commercial Local Service (520200)	0	0	0
Commercial Long Distance Service (520300)	4,885	5,032	5,158
Other Commercial Communication Service (520400)	101,211	101,247	102,727
Intergovernmental Local Comm. Service (520500, 520510, 520600)	324	334	342
Intergovt Long Dist Communication Service (520700, 520710)	62	63	65
Other Intergovt Communications (520800, 520810)	0	0	0
Other Communications (520900) (5209100)	38,752	39,915	39,333
	<hr/>	<hr/>	<hr/>
TOTAL TELEPHONE COSTS	\$ 145,235	\$ 146,591	\$ 147,625
TOTAL ACCOUNT CODE 5200	\$ 154,235	\$ 158,861	\$ 160,627

Account Codes 5300 – 5399: Commodities

Summary: Included are costs for professional supplies for the Staff Training Department and identification materials for the Personnel Department. Other requirements include supplies and materials used in conjunction with the firearms qualifications and TB tests.

FY 2025: \$7,896 The request is an increase of \$4,943 from the approved allocation. Increased hiring and training classes have driven the need for supplies and certificates associated with CPR certification. Testing materials associated with TB testing have also been added as a facility requirement that were previously covered in the Department’s health care contract. The calculation is based on current activity rather than historical averaging or indices.

FY 2026: \$8,093 The request is a 2.5% increase from FY 2025. Applicable indices were applied to this series.

Account Code 5400: Capital Outlay

Summary: The capital outlay funding reflected in this program supports needs in the Information Technology, Training, Mailroom, as well as administrative areas.

FY 2025: \$0 The funding is the same as approved by the 2024 Legislature.

FY 2026: \$0 No funding is requested in order to remain within the agency allocation.

406/410 series report

Dept. Name: Administration
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-01030-0103000-0000-000
Version: 2026-A-02-00400

Date: 09/05/
2024
Time: 13:22:13

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
	Salaries and Wages	2,365,197	0	2,614,982	0	2,644,053	0
519990	SHRINKAGE	0	0	(121,404)	0	(134,031)	0
	TOTAL Salaries and Wages	2,365,197	0	2,493,578	0	2,510,022	0
52000	Communication	154,234	0	158,861	0	160,627	0
52200	Printing and Advertising	64,981	0	43,867	0	44,964	0
52300	Rents	212,265	0	219,014	0	222,092	0
52400	Reparing and Servicing	2,574	0	4,856	0	4,977	0
52500	Travel and Subsistence	1,476	0	1,752	0	1,796	0
52510	InState Travel and Subsistence	811	0	639	0	655	0
52520	Out of State Travel and Subsis	1,879	0	450	0	461	0
52600	Fees-other Services	108,277	0	111,421	0	107,285	0
52900	Other Contractual Services	932	0	960	0	984	0
	TOTAL Contractual Services	547,429	0	541,820	0	543,841	0
53200	Food for Human Consumption	140	0	0	0	0	0
53600	Pro Science Supply Material	7,455	0	7,678	0	7,870	0
53900	Other Supplies and Materials	211	0	218	0	223	0
	TOTAL Commodities	7,806	0	7,896	0	8,093	0
	TOTAL Capital Outlay	3,848	0	0	0	0	0
	SUBTOTAL State Operations	2,924,280	0	3,043,294	0	3,061,956	0
55200	Claims	4,477	0	0	0	0	0
	TOTAL Other Assistance	4,477	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,928,757	0	3,043,294	0	3,061,956	0
	TOTAL EXPENDITURES	2,928,757	0	3,043,294	0	3,061,956	0

KANSAS

406/410S - 406/410 series report

dferris / 2026A0200400

406/410 series report

Dept. Name: Administration
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-01030-0103000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:22:13

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	2,365,197	0	2,614,982	0	2,644,053	0
1	1000	1000 SUBTOTAL for 1000's	2,365,197	0	2,614,982	0	2,644,053	0
		1182 TOTAL Salaries and Wages	2,365,197	0	2,614,982	0	2,644,053	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(121,404)	0	(134,031)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(121,404)	0	(134,031)	0
		1192 TOTAL Shrinkage	0	0	(121,404)	0	(134,031)	0
2	1000	0303 FACILITIES OPERATIONS	546,932	0	541,320	0	543,341	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	497	0	500	0	500	0
2	1000	1000 SUBTOTAL for 1000's	547,429	0	541,820	0	543,841	0
		1212 TOTAL Contractual Services	547,429	0	541,820	0	543,841	0
3	1000	0303 FACILITIES OPERATIONS	7,806	0	7,896	0	8,093	0
3	1000	1000 SUBTOTAL for 1000's	7,806	0	7,896	0	8,093	0
		1222 TOTAL Commodities	7,806	0	7,896	0	8,093	0
4	1000	0303 FACILITIES OPERATIONS	3,848	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	3,848	0	0	0	0	0
		1232 TOTAL Capital Outlay	3,848	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	4,477	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,477	0	0	0	0	0
		1242 TOTAL Other Assistance	4,477	0	0	0	0	0
		1242 TOTAL All Funds	2,928,757	0	3,043,294	0	3,061,956	0

KANSAS 406/410S - 406/410 series report dferris / 2026A0200400

406/410 series report

Dept. Name: Administration
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-01030-0103000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:22:13

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	2,928,260	0	3,042,794	0	3,061,456	0
0304	FACILITIES OPERATIONS-OFF HOS	497	0	500	0	500	0
1000	SUBTOTAL STATE GENERAL FUND	2,928,757	0	3,043,294	0	3,061,956	0
	1288 TOTAL MEANS OF FUNDING	2,928,757	0	3,043,294	0	3,061,956	0

KANSAS 406/410S - 406/410 series report dferris / 2026A0200400

412 reconciliation

Program Name: Administration
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-01030-0103000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:53:13

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Accountant I	29	2.00	103,022	2.00	103,022
Accountant III	32	1.00	66,518	1.00	66,518
Administrative Assistant	20	1.00	36,154	1.00	36,154
Administrative Specialist	23	1.00	54,683	1.00	54,683
Human Resource Prof I	25	1.00	49,650	1.00	49,650
Senior Administrative Asst	22	2.00	86,902	2.00	86,902
Technology Support Conslnt II	28	2.00	100,776	2.00	100,776
Technology Supprt Conslnt III	30	1.00	69,784	1.00	69,784
Unit Team Manager	35	1.00	75,150	1.00	75,150
Subtotal Regular Classified		12.00	642,640	12.00	642,640
Regular Unclassified					
Accountant	1	1.00	51,131	1.00	51,131
Accounting Specialist	1	1.00	45,053	1.00	45,053
Administrative Assistant	1	2.00	71,519	2.00	71,519
Administrative Specialist	1	3.00	124,263	3.00	124,263
Corrections Manager I	1	1.00	71,592	1.00	71,592
Corrections Manager II	1	1.00	92,400	1.00	92,400
Corrections Manager III	1	3.00	266,022	3.00	266,022
Human Resource Professional	1	2.00	126,183	2.00	126,183
Public Service Administrator	1	1.00	83,927	1.00	83,927
Senior Administrativ Assistant	1	1.00	39,399	1.00	39,399
Warden	1	1.00	120,750	1.00	120,750
Subtotal Regular Unclassified		17.00	1,092,239	17.00	1,092,239
Non FTE Unclassified					
Permanent					
Administrative Specialist	1	1.00	39,335	1.00	39,335
Public Service Administrator	1	1.00	48,223	1.00	48,223
Subtotal Non FTE Unclassified Permanent		2.00	87,558	2.00	87,558
Overtime-Class.					
OT-Class	5	0.00	2,006	0.00	2,006
Subtotal Overtime-Class.		0.00	2,006	0.00	2,006
Longevity					
Longevity		0.00	3,840	0.00	3,920
Subtotal Longevity		0.00	3,840	0.00	3,920
Totals		31.00	1,828,283	31.00	1,828,363
Totals by Fringe Benefits					
RET	KPERS	0.00	65,505	0.00	66,247
RET	CO	0.00	33,454	0.00	33,752
RET	OTHER	0.00	23,405	0.00	23,024
RET	KPER2	0.00	102,527	0.00	103,671
FICA		0.00	113,355	0.00	113,360
WKCMP		0.00	90,611	0.00	93,302
KANSAS					

DA-412 - 412 reconciliation

dferris / 2026A0200400

412 reconciliation

Program Name: Administration
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-01030-0103000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
RSAL		0.00	10,238	0.00	11,336
HLT1		0.00	264,206	0.00	283,447
HLT2		0.00	56,872	0.00	61,023
FICA 2		0.00	26,510	0.00	26,511
Total Benefits		0.00	786,682	0.00	815,672
Total Salaries and Benefits		0.00	2,614,965	0.00	2,644,035
Totals by Position Type					
Regular Classified		12.00	642,640	12.00	642,640
Regular Unclassified		17.00	1,092,239	17.00	1,092,239
Non FTE Unclassified					
Permanent		2.00	87,558	2.00	87,558
Overtime-Class.		0.00	2,006	0.00	2,006
Longevity		0.00	3,840	0.00	3,920
KANSAS	DA-412 - 412 reconciliation				dferris / 2026A0200400

PROGRAM TITLE: SECURITY**Program Description**

The Lansing Correctional Facility is currently comprised of three facilities housing special management, maximum, medium, and minimum custody male residents. Residents assigned to LCF include repeat offenders who are prone to be violent and tend to produce management problems. The Operations Division at LCF is responsible for providing security, custody, and control of all residents assigned to the facility. The program operates under the direct supervision of the Deputy Warden of Operations and provides 24-hour staff coverage, seven days a week, with a staff of 265 Corrections Officers, 4 Corrections Specialists, 92 Corrections Supervisors, 4 EAI Investigators, 1 EAI Supervisor, and 1 Corrections Manager at the LCF Central, Minimum, and East Campus, plus clerical support staff.

As legislatively mandated, security provides supervision, surveillance, and control of the resident population. Other specific responsibilities include security for work details and program assignments, operation of the admission and discharge unit, property section, yard security, dining hall security, intra-institution movement, search of residents, and resident activities. Additionally, correctional officers are required for security coverage whenever residents are admitted to local hospitals or placed on crisis level status or are transported outside the facility for medical appointments or court appearances, and movement between facilities.

Security also provides the services of an Enforcement, Apprehension, and Investigation (EAI) Section for the investigation of all major and minor incidents relating to the security of the institution. This section is responsible for the investigation of all homicides, escapes, attempted escapes, assaults, control of contraband, and any other incidents that occur at the institution. They track and monitor Security Threat Group membership and activity in the facility. EAI also conducts background investigations of prospective employees, volunteers, and resident visitors. An EAI Supervisor oversees the day-to-day operation of this unit under the auspices of the KDOC Central Office.

Traditional custodial functions at LCF have given way to the inclusion of programs of rehabilitation, training, and education. The security force is structured and meshed with treatment programs to comprise a Unit Management Team. Security staff are responsible as uniformed members of the Unit Teams for the good order, discipline, sanitation, and safety of all cellhouses and dormitories. Additionally, security provides input to the Unit Team Counselors for 120-day reviews of offenders, custody status changes, program changes, release planning preparations and work assignments.

OBJECTIVE #1

To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.

STRATEGIES

1. Conduct annual security audits and correct noted deficiencies.
2. Conduct annual accreditation reviews to ensure continued compliance with standards.
3. Ensure appropriate inmate assignments according to KDOC custody classification manual.
4. Review incident reports to ensure compliance with physical/perimeter departmental and facility policies.

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Allocated</u>	
	<u>FY 2023</u>	<u>FY 2024</u>	<u>Year</u>	<u>Resource</u>	<u>Out Year</u>
			<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
1. Number of residents involved in escape by facility type.					
SECURE	0	0	0	0	0
NON-SECURE	2	2	0	0	0
2. Number of escape events and number of residents involved by security custody level.					
MIN	2/2	2/2	0	0	0
MED	0	0	0	0	0
MAX	0	0	0	0	0
3. Number of apprehensions.					
MIN	2	2	0	0	0
MED	0	0	0	0	0
MAX	0	0	0	0	0

OBJECTIVE #2

To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques and management strategies.

STRATEGIES

1. Validate gang membership through objective criteria.
2. Identify prominent gang leaders and remove them from general population.
3. Monitor marginal gang members through a central monitoring process.
4. Train staff on how to identify membership and gang related activities.
5. Maintain close control over resident program and work opportunities where gangs can become firmly entrenched.
6. Prosecute gang related activities both administratively and criminally when possible to discourage involvement.

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Allocated</u>	
	<u>FY 2023</u>	<u>FY 2024</u>	<u>Year</u>	<u>Resource</u>	<u>Out Year</u>
			<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
1. Number of validated security threat group members as identified per IMPP 12-105	0	0	4	4	4
2. Number of gang related activities/disruption based on incident reports and facility activity reports.	9	4	6	6	6

OBJECTIVE #3

To maintain a safe environment for residents.

STRATEGIES

- 1. Monitor resident activities and behavior to prevent potential conflict.

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Allocated</u>	<u>Out Year</u>
	<u>FY 2023</u>	<u>FY 2024</u>	<u>Year</u>	<u>Resource</u>	<u>FY 2027</u>
	<u>FY 2025</u>	<u>FY 2026</u>			
1. Number of resident on resident batteries by custody level (broken down into non-injury and injury batteries).	129*	168	157	151	145
MIN Non-Injury/Injury	5/0	0/0	0/0	0/0	0/0
MED	17/0	44/17	40/15	38/14	35/12
MAX	98/9	84/23	80/22	78/21	77/21
2. Number of resident on staff batteries, by custody level, that have been referred for criminal prosecution (broken down into non-injury and injury batteries).	10	9	8	8	8
MIN Non-Injury/Injury	0/0	0/0	0/0	0/0	0/0
MED	0/2	1/1	1/1	1/1	1/1
MAX	0/8	3/4	3/3	3/3	3/3
3. Number of disruptive events.	6	6	5	5	5
4. Number of substantiated resident on resident sexual assaults.	3	1	1	1	1
5. Number of substantiated staff on resident sexual assaults.	0	2	0	0	0

* Resident on resident batteries has increased due to double bunking.

OBJECTIVE #4

To provide for the effective system-wide management of long-term involuntary restrictive housing.

STRATEGIES

1. Conduct segregation reviews every 30 days and program/classification reviews every 120 days.
2. Audit segregation unit operations annually.
3. Track number of incident reports generated, review, and take appropriate corrective action as needed.
4. Rotate staff assigned to segregation units as needed to ensure an alert and responsive workforce.
5. (Reserve for any recommendations for debriefing from "Gangbusters" report)

OUTPUT/OUTCOME MEASURES	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Allocated</u>	
	<u>FY 2023</u>	<u>FY 2024</u>	<u>Year</u>	<u>Resource</u>	<u>Out Year</u>
			<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
1. Compliance with Security Inspection Audit, Section III: Segregation Unit Practices	No	Yes	Yes	Yes	Yes
2. Number of resident on resident batteries.	129	*168	140	140	140
3. Number of resident on staff batteries.	162	**213	185	170	170

* Double bunking of residents continues to increase the number of resident on resident batteries.
 ** Staffing levels and lack of FTEs to staff appropriately have contributed to the increase in staff batteries.

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

Summary: The 370 funded positions in this program provide for the supervision, surveillance, and control of convicted felons on a 24-hour, seven-day-per-week basis. Established security posts are in accordance with a post analysis, which serves as the basis for staff assignments. The post analysis is produced in accordance with guidelines established by the Department of Corrections who monitor staffing by periodic audit of our security post requirements.

FY 2025: \$34,853,510 Included is staffing of 370 positions, an increase of thirty-one (31) from the previous year. Sixteen (16) Corrections Officer I and fifteen (15) Corrections Specialist I positions were added, in this program, to support reopening of closed pod locations in the maximum unit. These positions were projected at 1,520 hours each in the current year. One (1) Corrections Supervisor and one (1) Corrections Officer I are unfunded in this program. These positions are utilized in the industrial yard and reimbursed by Kansas Correctional Industries. They are reflected in the General Fees receipts estimate. This staffing level supports the operation of the current facility, reopened pod locations, as well as the East Campus. Shrinkage was applied at 4.64%, the equivalent of maintaining 23.3 uniformed vacancies in this program for the balance of the fiscal year. The estimate is the net result of the staffing changes indicated, CO I A-B movement, longevity movement, premium pay for assignments in segregation units and for language interpreters, shift differential, revised fringe benefit rates, as well as the revised overtime estimate. The overtime estimate is based on observed levels during the final pay periods of FY 2024 and early in the current fiscal year.

FY 2026: \$ 36,096,563 This funding will provide for 370 staff, the same as the current year. The reflected funding is an increase of 3.6% from the current year. This increase is the net result of CO I A-B and longevity movement, annualized pay for positions in reopened pod locations, and changes in fringe benefit rates. The calculated shrinkage rate is 5.07%, in order to remain within the agency allocation. This is the equivalent of maintaining 26.2 uniformed positions vacant in this program for the duration of the fiscal year. Two uniformed FTE's remain unfunded in this program and are reimbursed by Kansas Correctional Industries.

Account Codes 5200 – 5290: Contractual Services

Summary: The major portion of this request covers fees for bus fare for offenders upon their release. See Account Code 52600 Fees – Other Services table that is a part of this submission. Another major portion of this budget can be found the Account 52700 series that includes autopsies, funeral home requirements and other expenses related to deceased residents.

FY 2025: \$123,023 This funding will allow for a continuation of services. D.O.B. indices and historical averaging were applied to the series and reflect a continuing trend of increasing transport cost for releasing residents, as well as increase costs for autopsies and funeral related requirements. The reflected estimate is 1.8% below the FY 2024 expenditures for the series.

FY 2026: \$126,924 This will provide for a continuation at the current level. The estimate reflects an increase of 2.93% from FY 2025 and is based upon applicable indices.

Account Code 52600 - Fees - Other Services

	FY2023	FY2024	FY-2025	FY-2026 CS
Recording Fees, etc. (52640)	\$ 0	0	\$ 0	\$ 0
Recruitment Expenses (52610)	0	0	0	0
Honorariums (52620/52621)	0	0	0	0
Lab & Other Fees (52650, 52690)	27,942	28,125	28,969	29,693
Training & Conf Reg (52661)	4,111	4,745	4,887	5,009
Total Expenditures	\$ 32,053	32,870	\$ 33,856	\$ 34,702

Account Codes 5300 – 5390: Commodities

Summary: The major portion of this request is to provide clothing and protective equipment for uniformed staff. See clothing budget tables that are a part of this submission. Account 5360 series consists of items such as drug testing kits and chemicals for the facility’s drug/alcohol testing program. The Account 5390 Other Supplies and Materials series will provide supplies, materials, and parts for our armory, including but not limited to cleaning agents, tear gas, ammunition, (for service and training); flashlights, handcuffs, etc.

FY 2025: \$236,252 Funding in this series will provide for commodities required for operation of the facility and the current staffing level. Clothing requirements were calculated using the tables that follow. Departmental changes in uniform components, additional staffing for reopening pods, as well as staffing for the East Campus were also factors in the estimate. Prescribed indices and historical averaging were applied in other areas. Funding for personal protective equipment is also included in the estimate.

FY 2026: \$144,354 This funding will provide for a reduced level from of the current year. The allocation also allows for the purchase of personal protective equipment at a similar level. Clothing requirements were calculated using the tables that follow. A reduction from the current fiscal year is reflective of the change to a new uniform style. Prescribed indices were applied in other areas.

<u>Account Code 5300 - Clothing</u>	FY-2026			
	FY2023	FY2024	FY-2025	Current Service
Current Officers - Standard Issue (Non-Work Detail)				
No. of Officers			332	363
Cost Per Officer			243.15	246.80
Subtotal			\$ 80,726	\$ 89,587
 Work Detail Officers				
No. of Officers			4	4
Cost Per Officer			457.39	464.25
Subtotal			\$ 1,830	\$ 1,857
 New Positions - Standard Issue (Non-Work Detail)				
No. of Officers			31	0
Cost Per Officer			506.15	513.74
Subtotal			\$ 15,690	\$ 0
 New Positions - Standard Issue (Work Detail)				
No. of Officers				0
Cost Per Officer			558.35	566.73
Subtotal			\$ 0	\$ 0
 Subtotal Expenditures	\$ 122,921	90,687	\$ 98,246	\$ 91,444
Increase for Changes in Uniform Components			86,033	0
Reduction to Remain Within Allocation				0
Total Expenditures	\$ 122,921	90,687	\$ 184,279	\$ 91,444

Account Code 5300 - Clothing (Cont'd)

CLOTHING PER OFFICER (Non-Work Detail) -

	<u>Number</u>	<u>Unit Cost</u>	<u>Total New Position</u>	<u>Annual Replacement</u>
Standard Issue				
Boots	1	88.17	88.17	44.09 *
Tactical Pants#	5	31.55	157.75	126.20
Polo#	5	14.37	71.85	57.48
Trouser Belt	1	1.75	1.75	1.75
Duty Belt	1	22.02	22.02	4.41 ***
Raincoat	1	10.76	10.76	3.59 **
Watch Cap	1	5.99	5.99	2.00 **
Ball Cap - Summer	1	3.29	3.29	1.65 *
Ball Cap - Winter	1	3.96	3.96	1.98 *
Jacket With Liner	1	130.62	130.62	0.00 **
Boonie Hats****	1	9.99	9.99	0.00 ****
TOTAL:			506.15	243.15

FY-2025	Cost - New Position	\$ 506.15	* Assumes replacement every 2 years ** Assumes replacement every 3 years
FY-2025	Cost - Existing Position	\$ 243.15	*** Assumes replacement every 5 years **** Issued to Outside Detail Officers only
FY-2026	Cost - New Position	\$ 513.74	
FY-2026	Cost - Existing Position	\$ 246.80	

Account Code 5300 - Clothing (Cont'd)

CLOTHING PER OFFICER (Work Detail) -

	<u>Number</u>	<u>Unit Cost</u>	<u>Total New Position</u>	<u>Annual Replacement</u>
Standard Issue				
Boots	1	88.17	88.17	44.09 *
Tactical Pants#	5	31.55	157.75	126.20
Polo#	5	19.40	97.00	77.60
Trouser Belt	1	12.25	12.25	12.25
Duty Belt	1	24.65	24.65	4.93 ***
Raincoat	1	10.76	10.76	3.59 **
Watch Cap	1	3.50	3.50	1.17 **
Ball Cap - Summer/Winter	1	8.75	8.75	4.38 *
	1	0.00	0.00	0.00 *
Jacket With Liner	1	145.53	145.53	44.51 **
Boonie Hats****	1	9.99	9.99	0.00
TOTAL:			558.35	318.72
Work Detail Additional Issue:				
Shirt, Pants & Boots	1	1,339.00	1,339.00	138.67 ****

FY-2025	Cost - New Position	\$ 558.35	* Assumes replacement every 2 years
			** Assumes replacement every 3 years
FY-2025	Cost - Existing Position	\$ 457.39	*** Assumes replacement every 5 years
			**** Assumes annual replacement
FY-2026	Cost - New Position	\$ 566.73	
FY-2026	Cost - Existing Position	\$ 464.25	

Account Code 5400: Capital Outlay

Summary: The new or replacement equipment requested supports the Security Program with the materials necessary to carry out the security mandates of a major penitentiary. The capital outlay items will help the Lansing Correctional Facility fulfill the agency’s mission as it concerns the safe, secure control of offenders and public safety.

FY 2025: \$0 The funding is the same as approved by the 2024 Legislature.

FY 2026: \$0 No funding is requested to remain within the agency allocation.

406/410 series report

Dept. Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2026-A-02-00400

Date: 09/05/
2024
Time: 13:25:08

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
	Salaries and Wages	31,853,130	0	36,550,169	0	38,023,799	0
519990	SHRINKAGE	0	0	(1,696,659)	0	(1,927,236)	0
	TOTAL Salaries and Wages	31,853,130	0	34,853,510	0	36,096,563	0
52300	Rents	6,450	0	7,947	0	8,146	0
52400	Reparing and Servicing	7,716	0	0	0	0	0
52500	Travel and Subsistence	3,264	0	3,362	0	3,446	0
52510	InState Travel and Subsistence	21,894	0	22,806	0	23,376	0
52600	Fees-other Services	32,870	0	33,856	0	34,702	0
52700	Fee-Professional Services	52,935	0	55,052	0	57,254	0
52900	Other Contractual Services	100	0	0	0	0	0
	TOTAL Contractual Services	125,229	0	123,023	0	126,924	0
53000	Clothing	90,687	0	184,279	0	91,444	0
53400	Maint Constr Material Supply	40	0	0	0	0	0
53600	Pro Science Supply Material	14,226	0	17,152	0	17,581	0
53900	Other Supplies and Materials	28,169	0	34,821	0	35,329	0
	TOTAL Commodities	133,122	0	236,252	0	144,354	0
	TOTAL Capital Outlay	1,421	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	32,112,902	0	35,212,785	0	36,367,841	0
	SUBTOTAL State Operations	32,112,902	0	35,212,785	0	36,367,841	0
	TOTAL EXPENDITURES	32,112,902	0	35,212,785	0	36,367,841	0

KANSAS

406/410S - 406/410 series report

dferris / 2026A0200400

406/410 series report

Dept. Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:25:08

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	31,853,130	0	36,550,169	0	38,023,799	0
1	1000	1000 SUBTOTAL for 1000's	31,853,130	0	36,550,169	0	38,023,799	0
		152 TOTAL Salaries and Wages	31,853,130	0	36,550,169	0	38,023,799	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(1,696,659)	0	(1,927,236)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(1,696,659)	0	(1,927,236)	0
		162 TOTAL Shrinkage	0	0	(1,696,659)	0	(1,927,236)	0
2	1000	0303 FACILITIES OPERATIONS	125,229	0	123,023	0	126,924	0
2	1000	1000 SUBTOTAL for 1000's	125,229	0	123,023	0	126,924	0
		172 TOTAL Contractual Services	125,229	0	123,023	0	126,924	0
3	1000	0303 FACILITIES OPERATIONS	133,122	0	236,252	0	144,354	0
3	1000	1000 SUBTOTAL for 1000's	133,122	0	236,252	0	144,354	0
		182 TOTAL Commodities	133,122	0	236,252	0	144,354	0
4	1000	0303 FACILITIES OPERATIONS	1,421	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,421	0	0	0	0	0
		192 TOTAL Capital Outlay	1,421	0	0	0	0	0
		192 TOTAL All Funds	32,112,902	0	35,212,785	0	36,367,841	0

KANSAS

406/410S - 406/410 series report

dferris / 2026A0200400

406/410 series report

Dept. Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	32,112,902	0	35,212,785	0	36,367,841	0
1000	SUBTOTAL STATE GENERAL FUND	32,112,902	0	35,212,785	0	36,367,841	0
	224 TOTAL MEANS OF FUNDING	32,112,902	0	35,212,785	0	36,367,841	0

KANSAS

406/410S - 406/410 series report

dferris / 2026A0200400

412 reconciliation

Program Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:55:46

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Specialist	23	1.00	42,806	1.00	42,806
Correctional Facilities Spec 2	27	1.00	52,104	1.00	52,104
Corrections Manager II	35	1.00	82,867	1.00	82,867
Corrections Officer I (A)	27	128.00	6,453,487	128.00	6,662,344
Corrections Officer I (B)	28	80.00	4,645,680	80.00	4,645,680
Corrections Officer II	30	57.00	3,463,429	57.00	3,463,429
Corrections Specialist	32	4.00	271,190	4.00	271,190
Corrections Supervisor I	32	66.00	4,047,569	66.00	4,297,301
Corrections Supervisor II	34	19.00	1,454,253	19.00	1,454,253
EAI Investigator	31	4.00	278,949	4.00	278,949
EAI Supervisor	33	1.00	82,867	1.00	82,867
Subtotal Regular Classified		362.00	20,875,201	362.00	21,333,790
Regular Unclassified					
Corrections Supervisor	1	7.00	624,935	7.00	624,935
Senior Administrativ Assistant	1	1.00	35,974	1.00	35,974
Subtotal Regular Unclassified		8.00	660,909	8.00	660,909
Overtime-Class.					
OT-Class	5	0.00	2,959,332	0.00	2,959,332
Subtotal Overtime-Class.		0.00	2,959,332	0.00	2,959,332
Longevity					
Longevity		0.00	34,200	0.00	35,440
Subtotal Longevity		0.00	34,200	0.00	35,440
Shift Diff.-Class.					
Shift Diff-Class	5	0.00	159,732	0.00	160,408
Subtotal Shift Diff.-Class.		0.00	159,732	0.00	160,408
Bonus					
Bonus		0.00	513,608	0.00	990,573
Subtotal Bonus		0.00	513,608	0.00	990,573
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	629,519	0.00	631,589
Subtotal Holiday Pay-Class.		0.00	629,519	0.00	631,589
Totals		370.00	25,832,500	370.00	26,772,041
Totals by Fringe Benefits					
RET	KPERS	0.00	11,280	0.00	11,406
RET	CO	0.00	487,169	0.00	491,665
RET	OTHER	0.00	3,112,775	0.00	3,193,788
RET	KPER2	0.00	9,879	0.00	9,989
FICA		0.00	1,601,615	0.00	1,659,867
WKCMP		0.00	1,280,259	0.00	1,366,177
RSAL		0.00	144,662	0.00	165,987
HLT1		0.00	3,139,863	0.00	3,368,542
HLT2		0.00	555,595	0.00	596,143
FICA 2		0.00	374,571	0.00	388,195
Total Benefits		0.00	10,717,668	0.00	11,251,758
KANSAS	DA-412 - 412 reconciliation				dferris / 2026A0200400

412 reconciliation

Program Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:55:46

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Total Salaries and Benefits		0.00	36,550,168	0.00	38,023,799
Totals by Position Type					
Regular Classified		362.00	20,875,201	362.00	21,333,790
Regular Unclassified		8.00	660,909	8.00	660,909
Overtime-Class.		0.00	2,959,332	0.00	2,959,332
Longevity		0.00	34,200	0.00	35,440
Shift Diff.-Class.		0.00	159,732	0.00	160,408
Bonus		0.00	513,608	0.00	990,573
Holiday Pay-Class.		0.00	629,519	0.00	631,589
KANSAS		DA-412 - 412 reconciliation			dferris / 2026A0200400

PROGRAM TITLE: CLASSIFICATION AND PROGRAMS**Program Description**

This program includes Classification, Records, Activities/Fitness, Chaplaincy Services, and Library Services. Each of these has an activity head that plans, implements, and coordinates through a Deputy Warden. Staff for this program include one (1) Public Service Administrator (Librarian) for three sites; six (6) Activity Specialists, four (4) Corrections Managers, two (2) Chaplains, forty-five (45) Unit Team members, one (1) Volunteer Services Coordinator, and six (6) support staff.

A brief explanation of each activity is listed below:

Classification and Records Departments: The Classification and Records Departments accomplish the reporting and recording of all pertinent information regarding the movement and progress of LCF residents. This department ensures legal commitment of new admissions by reviewing all legal documentation associated with a conviction and for initiating, maintaining, and updating the resident's file as needed. Initial reception data is also collected and processed. The department is also responsible for updating and imaging records of residents received, processed, and transferred from LCF. Administrative support is also provided to Unit Teams. Unit Teams provide services to residents in the form of work assignments, program assignments, case planning, and release planning. They communicate and provide guidance based on core correctional practices to identify and address risk/needs for each resident. Providing effective case management is important to reduce resident's risk of reoffending and prepare them for release back to the community.

Activities/Fitness: Inmate Activities are supervised by six (6) Activity Specialists. Services are available to residents at all three facility locations. They are responsible for arts and crafts, the music therapy program, arts and education in prison program, creative reading and writing program, life skills preparation program, and various offender self-help organizations. Resident self-help organizations include such groups as Alcoholics/Narcotics Anonymous, African American Organization, Incarcerated Veterans, Lifers, and Fine Arts Society.

Fitness Services play an important role in the lives of residents at LCF. Activity Specialists supervise a fitness program at each of the LCF facilities. Some of the activities enjoyed most include basketball, fitness development, and softball. It is the goal of the Activities Department to contribute to the well-being of the resident and round out the structure of prison life.

CLASSIFICATION AND PROGRAMS (cont'd)

Library Services: Library services are provided in all three facilities. In addition to traditional book and periodical services, the LCF library operation provides for law library services, legal supplies, and legal photocopying. Typewriters are also available for resident use in the libraries.

Chaplaincy Services: Religion plays an active role in the lives of many residents at LCF, providing for a variety of religious needs among the resident population. Chaplaincy Services are provided by two (2) Chaplains. LCF also has an extensive group of volunteers who are involved with providing religious services at the facility. Yearly holiday events, such as Christmas Toy Lifts for the children of residents, help maintain family connections. Volunteers are very important to the daily operations and services provided at LCF.

Volunteer Services: The Volunteer Services Program is staffed by one (1) Volunteer Service Coordinator, who recruits, screens, selects, trains, develops, supports, and conducts recognition ceremonies for over 546 religious, activities, administrative and self-help volunteers.

OBJECTIVE #1

To provide effective caseload management from reception to release of residents from confinement.

STRATEGIES

- 1. Screen and place residents into work and program assignments.
- 2. Implement housekeeping plans, conduct routine inspections and correct noted deficiencies.

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u> <u>FY 2023</u>	<u>Actual</u> <u>FY 2024</u>	<u>Current</u> <u>Year</u> <u>FY 2025</u>	<u>Allocated</u> <u>Resource</u> <u>FY 2026</u>	<u>Out Year</u> <u>FY 2027</u>
1. Percentage of residents available for work who are employed;	41%	36%	50%	62%	65%
2. Percentage of residents unemployed due to no jobs available.	56%	62%	48%	36%	30%

EXPENDITURE JUSTIFICATION – CLASSIFICATION AND PROGRAMS

Account Code 5100: Salaries and Wages

The sixty-five positions in this program will continue to provide a combination of services including unit team management, classification, documentation, record keeping, program performance monitoring, and supervision of activities, recreation, library, volunteer, and religious services at all security levels at the Lansing Correctional Facility.

FY 2025: \$5,673,050 This funding will provide for staffing of 65 FTE, the same as the previous fiscal year. The estimate includes counselor positions for the East Campus and reflects implementation of the pay plan, and longevity movement. Shrinkage is calculated at 4.64%. This rate is the equivalent of maintaining 3.8 vacancies in this program for the balance of the year.

FY 2026: \$5,696,328 This level of funding will provide for 65 FTE, the same as the current year. The estimate is an increase of .44%, from the current year, the result of longevity movement, changes in fringe benefit rates, and the applied shrinkage rate of 5.07%. The calculated shrinkage rate is the equivalent of maintaining 4.1 vacancies in this program for the balance of the fiscal year. All positions in this program are funded in the estimate.

Account Code 5200 – 5299: Contractual Services

The major expense items in this budget are incentive payments to residents not employed in private industry and gratuity payments to residents at the time of their release from prison. The expenditures are an essential part of facility operations.

FY 2025: \$1,008,108 With the new fiscal year, incentive pay rates were increased for all resident jobs systemwide, resulting in a marked increase in requirements. The estimate includes a continuation of the companion program which utilizes residents to monitor other crisis level residents on a 24/7 basis to help insure their safety. Costs associated with resident pay for the East Campus are also included. The estimate provides for an ADP of 2,302, an increase of 527 from the previous fiscal year. The D.O.B. indices and historical averaging were applied to the travel series estimate.

FY 2026: \$1,046,357 The 3.8% increase from the current year is the result of annualized operation of the East Campus, applied indices to other contractual series, and adjustments for the increased ADP. The estimate is based on an ADP of 2,371, an increase of 69 from the current year. The D.O.B. indices were applied to other areas in the contractual series.

Account Code 5290 - Other Contractual Services

		FY2023	FY2024	FY-2025	FY-2026 Allocated Resource
	ADP:	1,842	1,775	2,302	2,371
Incentive Pay (529300)					
Skilled (\$2.98 per day)				\$ 96,064	\$ 98,040
Skilled (\$1.05 per day)	\$	33,459	\$ 33,160		
Semi-Skilled (\$2.13 per day)				35,223	36,165
Semi-Skilled (\$.75 per day)		5,806	10,141		
Unskilled (\$1.70 per day)				167,215	172,851
Unskilled (\$.60 per day)		30,645	45,644		
Student/Unassigned (\$1.28 per day)				271,565	299,853
Student/Unassigned (\$.45 per day)		47,242	102,934		
Special Hourly (\$3.00 per hour)		26,091	89,690	107,502	107,502
Special Hourly (\$1.70 per hour)				202,055	202,055
Special Hourly (\$.60 per hour)		119,363	75,609		
Special Hourly (\$1.13 per hour)				53,288	53,288
Special Hourly (\$.40 per hour)		9,500	4,974		
Special Hourly (\$.71 per hour)				28,186	28,186
Special Hourly (\$.25 per hour)		5,343	8,811		
Subtotal	\$	<u>277,449</u>	<u>\$ 370,963</u>	<u>\$ 961,099</u>	<u>\$ 997,940</u>
Gratuity Payments (529900)	ADP:	1,842	1,775	2,302	2,371
No. of Inmates Released	\$100	307	284	370	381
No. of Inmates Released	\$40	120	171	182	188
Total Inmates Released		<u>427</u>	<u>455</u>	<u>552</u>	<u>569</u>
Subtotal	\$	<u>35,492</u>	<u>\$ 35,152</u>	<u>\$ 44,280</u>	<u>\$ 45,620</u>
Other Contractual Services (529600, 529900)	\$	<u>1,617</u>	<u>\$ 400</u>	<u>\$ 906</u>	<u>\$ 929</u>
Total Expenditures	\$	314,558	\$ 406,515	\$ 1,006,285	\$ 1,044,489

Account Code 5290 - Other Contractual Services (cont'd)

		FY-2025	
2302	ADP	Computation of Incentive Pay Request	
Skilled:		17 Job assignments x \$2.98 per day x 365 days =	\$ 15,717
		122 Job assignments x \$2.98 per day x 260 days =	<u>80,347</u>
			96,064
Semi-Skilled:		7 Job assignments x \$ 2.13 per day x 365 days =	4,626
		65 Job assignments x \$ 2.13 per day x 260 days =	<u>30,597</u>
			35,223
Unskilled:		20 Job assignments x \$ 1.70 per day x 365 days =	10,549
		417 Job assignments x \$ 1.70 per day x 260 days =	<u>156,667</u>
			167,215
Student/Unassigned:		960 Job assignments x \$ 1.28 per day x 260 days =	<u>271,565</u>
Special Hourly		38 Job assignments x \$ 3.00 per hour x 1150 hours =	107,502
		75 Job assignments x \$ 1.70 per hour x 1820 hours =	202,055
		30 Job assignments x \$ 1.13 per hour x 1820 hours =	53,288
		25 Job assignments x \$.71 per hour x 1820 hours =	<u>28,186</u>
			391,031
Total Request		1,776	\$ 961,099

Account Code 5290 - Other Contractual Services (cont'd)

	2371	ADP	FY-2026 Computation of Incentive Pay Request	
Skilled:			17 Job assignments x \$2.98 per day x 365 days =	\$ 15,717
			125 Job assignments x \$2.98 per day x 260 days =	82,323
				<u>98,040</u>
Semi-Skilled:			7 Job assignments x \$ 2.13 per day x 365 days =	4,626
			67 Job assignments x \$ 2.13 per day x 260 days =	31,539
				<u>36,165</u>
Unskilled:			20 Job assignments x \$ 1.70 per day x 365 days =	10,549
			432 Job assignments x \$ 1.70 per day x 260 days =	162,302
				<u>172,851</u>
Student/Unassigned:			1,060 Job assignments x \$ 1.28 per day x 260 days =	<u>299,853</u>
Special Hourly			38 Job assignments x \$ 3.00 per hour x 1150 hours =	107,502
			75 Job assignments x \$ 1.70 per hour x 1820 hours =	202,055
			30 Job assignments x \$ 1.13 per hour x 1820 hours =	53,288
			25 Job assignments x \$.71 per hour x 1820 hours =	28,186
				<u>391,031</u>
Total Request			1,896	\$ 997,940

Account Code 5300 – 5390: Commodities

Summary: The expense normally reflected in budget is devoted to Account Code 5390 series; (Other Misc. Supplies), all of which is for Offender ID card requirements.

FY 2025: \$569 This funding provides for a continuation at the level of budget year expenditures. A four-year average and D.O.B. indices were applied to the series.

FY 2026: \$583 This funding provides for a continuation at the level of the prior year. D.O.B. indices were utilized in the calculation of the series.

Account Code 5400: Capital Outlay

Summary: Requests in this program support the LCF Inmate Records Department and a large Unit Team operation. Requirements typically include floor buffers for use in inmate living units and replacement desks for staff.

FY 2025: \$0 The funding is the same as approved by the 2024 Legislature.

FY 2026: \$0 No funding is requested to remain within the agency allocation.

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51300-5130000-0000-000
Version: 2026-A-02-00400

Date: 09/05/
2024
Time: 13:29:31

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
	Salaries and Wages	4,530,770	0	5,949,212	0	6,000,461	0
519990	SHRINKAGE	0	0	(276,162)	0	(304,133)	0
	TOTAL Salaries and Wages	4,530,770	0	5,673,050	0	5,696,328	0
52500	Travel and Subsistence	1,580	0	1,453	0	1,489	0
52510	InState Travel and Subsistence	1,191	0	0	0	0	0
52600	Fees-other Services	275	0	370	0	379	0
52900	Other Contractual Services	406,515	0	1,006,285	0	1,044,489	0
	TOTAL Contractual Services	409,561	0	1,008,108	0	1,046,357	0
53900	Other Supplies and Materials	760	0	569	0	583	0
	TOTAL Commodities	760	0	569	0	583	0
	TOTAL REPORTABLE EXPENDITURES	4,941,091	0	6,681,727	0	6,743,268	0
	SUBTOTAL State Operations	4,941,091	0	6,681,727	0	6,743,268	0
	TOTAL EXPENDITURES	4,941,091	0	6,681,727	0	6,743,268	0

KANSAS

406/410S - 406/410 series report

dferris / 2026A0200400

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51300-5130000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:29:31

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	4,530,770	0	5,949,212	0	6,000,461	0
1	1000	1000 SUBTOTAL for 1000's	4,530,770	0	5,949,212	0	6,000,461	0
		82 TOTAL Salaries and Wages	4,530,770	0	5,949,212	0	6,000,461	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(276,162)	0	(304,133)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(276,162)	0	(304,133)	0
		92 TOTAL Shrinkage	0	0	(276,162)	0	(304,133)	0
2	1000	0303 FACILITIES OPERATIONS	409,561	0	1,008,108	0	1,046,357	0
2	1000	1000 SUBTOTAL for 1000's	409,561	0	1,008,108	0	1,046,357	0
		102 TOTAL Contractual Services	409,561	0	1,008,108	0	1,046,357	0
3	1000	0303 FACILITIES OPERATIONS	760	0	569	0	583	0
3	1000	1000 SUBTOTAL for 1000's	760	0	569	0	583	0
		112 TOTAL Commodities	760	0	569	0	583	0
		112 TOTAL All Funds	4,941,091	0	6,681,727	0	6,743,268	0

KANSAS 406/410S - 406/410 series report dferris / 2026A0200400

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51300-5130000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:29:31

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	4,941,091	0	6,681,727	0	6,743,268	0
1000	SUBTOTAL STATE GENERAL FUND	4,941,091	0	6,681,727	0	6,743,268	0
	140 TOTAL MEANS OF FUNDING	4,941,091	0	6,681,727	0	6,743,268	0

KANSAS 406/410S - 406/410 series report dferris / 2026A0200400

412 reconciliation

Program. Name: Classification & Programs
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51300-5130000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:58:41

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	2.00	94,515	2.00	94,515
Activity Specialist II	25	1.00	64,938	1.00	64,938
Administrative Specialist	23	1.00	47,258	1.00	47,258
Corrections Counselor I	31	18.00	1,132,560	18.00	1,132,560
Corrections Manager I	33	1.00	69,784	1.00	69,784
Corrections Manager II	35	3.00	271,086	3.00	271,086
Senior Administrative Asst	22	1.00	39,853	1.00	39,853
Unit Team Manager	35	8.00	595,005	8.00	595,005
Unit Team Supervisor	33	17.00	1,129,107	17.00	1,129,107
Volunteer Services Coordinator	22	1.00	42,806	1.00	42,806
Subtotal Regular Classified		53.00	3,486,912	53.00	3,486,912
Regular Unclassified					
Activity Specialist	1	3.00	161,924	3.00	161,924
Administrative Specialist	1	2.00	83,069	2.00	83,069
Chaplain	1	2.00	104,079	2.00	104,079
Public Service Administrator	1	1.00	39,853	1.00	39,853
Senior Administrative Assistant	1	1.00	39,333	1.00	39,333
Unit Team Manager	1	2.00	145,626	2.00	145,626
Subtotal Regular Unclassified		11.00	573,883	11.00	573,883
Non FTE Unclassified					
Permanent					
Public Service Administrator	1	1.00	55,515	1.00	55,515
Subtotal Non FTE Permanent		1.00	55,515	1.00	55,515
Unclassified Permanent Overtime-Class.					
OT-Class	5	0.00	37,904	0.00	37,904
Subtotal Overtime-Class.		0.00	37,904	0.00	37,904
Longevity					
Longevity		0.00	6,800	0.00	7,000
Subtotal Longevity		0.00	6,800	0.00	7,000
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	4,151	0.00	4,151
Subtotal Shift Diff.-Class.		0.00	4,151	0.00	4,151
Bonus					
Bonus		0.00	33,876	0.00	33,876
Subtotal Bonus		0.00	33,876	0.00	33,876
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	0	0.00	0
Subtotal Holiday Pay-Class.		0.00	0	0.00	0
Totals		65.00	4,199,042	65.00	4,199,242
Totals by Fringe Benefits					
RET	KPERS	0.00	32,139	0.00	32,498
RET	CO	0.00	76,561	0.00	77,265
KANSAS					

DA-412 - 412 reconciliation

dferris / 2026A0200400

412 reconciliation

Program Name: Classification & Programs
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51300-5130000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 13:58:41

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
RET	OTHER	0.00	389,762	0.00	384,423
RET	KPER2	0.00	69,832	0.00	70,612
FICA		0.00	260,341	0.00	260,353
WKCOMP		0.00	208,104	0.00	214,287
RSAL		0.00	23,515	0.00	26,035
HLT1		0.00	528,412	0.00	566,894
HLT2		0.00	100,619	0.00	107,963
FICA 2		0.00	60,886	0.00	60,889
Total Benefits		0.00	1,750,171	0.00	1,801,219
Total Salaries and Benefits		0.00	5,949,212	0.00	6,000,460
Totals by Position Type					
Regular Classified		53.00	3,486,912	53.00	3,486,912
Regular Unclassified		11.00	573,883	11.00	573,883
Non FTE Unclassified					
Permanent		1.00	55,515	1.00	55,515
Overtime-Class.		0.00	37,904	0.00	37,904
Shift Diff.-Class.		0.00	4,151	0.00	4,151
Longevity		0.00	6,800	0.00	7,000
Bonus		0.00	33,876	0.00	33,876
Holiday Pay-Class.		0.00	0	0.00	0
KANSAS					
	DA-412 - 412 reconciliation				dferris / 2026A0200400

PROGRAM TITLE: SUPPORT SERVICES**Program Description**

The Support Services Program includes the Mechanical Services, Supply, and Laundry Departments. They give support to staff in fulfillment of the agency's mission and assure that the basic needs of the offender population are met.

The Lansing Correctional Facility complex includes 133 buildings situated on 2,537 acres of land. Included in the complex are approximately 12 miles of roads, 10 miles of dikes, 15 miles of overhead electrical transmission lines, 10 miles of sewer lines, 6 miles of steam lines, 26 miles of telephone cable, 20 miles of fiber optic cable, and 18 miles of CATV cable. The administrative headquarters of Kansas Correctional Industries (KCI) as well as many of the KCI manufacturing shops are also located at the LCF complex. All new construction and renovation projects are originated, costs estimated, administered, supervised, and inspected by this department. Contact and coordination with outside architects, engineers, contractors, and other State agencies such as the Division of Architectural Services, Environmental Protection, Fire Marshal, water resources, KDHE, and the U.S. Army Corps of Engineers is also the responsibility of the Mechanical Services section.

Maintenance: This unit is comprised of four (4) Facility Maintenance Supervisors (FMS) and one (1) Physical Plant Supervisor Specialist under the supervision of one (1) Physical Plant Supervisor. Each FMS has an offender work crew to assist them with daily work. The Maintenance Department is responsible for the general maintenance and repair of all buildings and infrastructure on LCF property, excluding the lease portion of the facility. Core Civic is responsible for maintenance and repairs of the new facilities. The department also oversees capital improvement projects, solid waste disposal, wastewater collection, and electrical power distribution for buildings on LCF property.

Vehicle Maintenance: This unit is vital to the operation of LCF. The unit consists of one (1) Equipment Mechanic who, assisted by a crew of residents, provide for the preventive maintenance and repair of nearly seventy vehicles and a multitude of small engine items. Their support provides for fuel, repair parts stock/inventory, preventive maintenance and repair, and major item overhaul.

Laundry: This unit is staffed with one (1) civilian Laundry Supervisor and thirty (30) resident workers. They provide laundry services for the Central Unit and East Campus. E-Dorm has leased washers and dryers in each living unit pod. Assigned laundry porters complete the laundry for this unit.

Warehouse, Supply & Canteen: This unit is under the direction of the Business Manager. They provide for the supply functions of requisitioning, stocking, issuance and maintaining of inventory for all institutional expendable supplies and equipment. The supply activity stores and distributes expendable cleaning supplies, office supplies, and offender clothing, as well as assisting the food service contractor with receiving and temporary storage of food and food-related items. The supply activity is supported by a staff of four (4) positions, which are charged with the procurement, property management, receipt, storage, and distribution of all goods required to support both staff and residents.

EXPENDITURE JUSTIFICATION – SUPPORT SERVICES**Account Code 5100: Salaries and Wages**

Summary: The twelve (12) positions in this program support the agency by providing for the maintenance and repair of equipment, vehicles, buildings, and grounds. They perform renovation, construction, and oversight services for on-going capital improvement projects. Laundry and warehouse/supply functions are also provided by staff in this program.

FY 2025: \$991,763 The current year estimate includes funding for twelve (12) positions, the same as approved by the 2024 Legislature. One (1) Storekeeper position was moved to 01030 Administration and reallocated to an accounting position. One (1) Physical Plant Supervisor position was added to this program to support facility maintenance needs. The estimate includes implantation of the pay plan and longevity movement. Shrinkage is calculated at 4.64% for this program. This is the equivalent of maintaining .66 positions vacant in this program for the balance of the year.

FY 2026: \$997,310 This budget will continue to provide for a staffing level of twelve positions in the budget year, the same as the current year. The .59% increase is the result of longevity movement and changes in fringe benefits. Shrinkage is applied at 5.07% to remain within the allocation. This rate is the equivalent of maintaining .72 positions vacant in this program for the balance of the year.

Account Codes 5200-5299: Contractual Services

Summary: The major portion of this budget series is for utilities. This includes water, sewage, electric, and natural gas consumption, and waste removal. The next largest expense is for Account Series 52400 Repairing and Servicing. This budget covers repairs on major equipment, maintenance agreements, fire alarms, information systems equipment, etc., when an outside vendor provides the repair or service.

FY 2025: \$3,031,824 The revised contractual services series reflects a decrease of \$48,019 from the approved allocation. The majority of the decrease is due to revised utility estimates. The utility estimate is based on unit usage measures observed over the last three fiscal years for natural gas, electricity, and water in the new facility location. Adjustments to these utilities were also made factoring in the reopening of the East Campus. Anomalies such as weather were also factored into the estimate. The sewer rate is contracted with the City of Lansing. The water estimate is based upon unit usage in the prior fiscal year and adjusted for the East Campus reopening. Waste management is a contracted rate. The utilities estimate equates to 40.3% of agency operating expenditures exclusive of salaries.

FY 2026: \$3,005,174 This funding will provide for a reduced level of services in comparison to the current year. The funding estimate for the Contractual Services series reflects an overall decrease of .88% from FY 2025. The estimate includes the annualization of utility costs for the East Campus. Applicable indices were then applied. An arbitrary reduction of \$65,000 was applied to the utility series to remain within the allocation.

Account Code 5280 - Utilities

	FY2023	FY2024	FY-2025	FY-2026 Allocated Resource
Electricity (528100)				
No. of KWH	10,671,775	10,488,348	13,035,769	13,035,769
Cost Per KWH	0.1065	0.0990	0.1100	0.1117
Subtotal	\$ 1,136,760	\$ 1,038,205	\$ 1,433,935	\$ 1,456,095
Natural Gas (528200)				
No. of MCF	85,121	92,778	95,905	95,905
Cost Per MCF	4.5016	3.1496	3.3811	3.4318
Subtotal	\$ 383,181	\$ 292,217	\$ 324,264	\$ 329,127
Water (528400)				
No. of Gallons	50,890,180	44,594,667	49,054,134	49,054,134
Cost Per Gallon	0.00320251	0.00359679	0.00365276	0.00367755
Subtotal	\$ 162,977	\$ 160,398	\$ 179,183	\$ 180,399
Sewage (528500)				
Monthly Contract Price	\$ 56,000	\$ 56,000	\$ 57,500	\$ 57,500
Months	12	12	12	12
Subtotal - Sewage	\$ 672,000	\$ 672,000	\$ 690,000	\$ 690,000
Solid Waste (528600)				
	\$ 78,660	\$ 91,373	\$ 98,226	\$ 100,682
Reduction to Remain within Allocation			0	(65,000)
Total Expenditures	\$ 2,433,578	\$ 2,254,193	\$ 2,725,608	\$ 2,691,303

Account Codes 5300 – 5390: Commodities

Summary: The Commodities section of the Support Services Program provides the supplies, materials, and parts necessary to maintain a major correctional complex and associated equipment. This section also provides for the inmate’s basic needs in the area of clothing and shelter. A significant portion of this budget is impacted by the number of inmates incarcerated. The average daily population figures used in our projections are listed below.

FY 2023: 1,842 FY 2024: 1,775 FY 2025: 2,302 FY 2026: 2,371

- Other Supplies, Materials, and Parts: This is the highest expense item under Commodities series request. Included in this category are inmate bedding, inmate supplies, and cleaning supplies; oxygen, acetylene, refrigerant gases, insecticides, weed & brush killers, small tools, lawn grass seeds, personal protection equipment, etc. A table is attached outlining this category.

- Clothing: Inmate and Support Staff clothing ranks second for the expenditures in Commodities. The items, allowances, and costs are shown in tabular format following this narrative.

- Maintenance Supplies, Materials, and Parts: This is third highest expense item for the Commodities series. The Maintenance Department provides general and preventive maintenance for buildings and structures outside of the Core Civic lease agreement, numerous equipment items and systems; and the grounds and roads that make up the complex.

Account Codes 5300 – 5399: Commodities (Cont'd)

FY 2025: \$1,775,814 Requirements were revised to cover known changes and to accommodate an average daily population of 2,302. The requested funding represents an increase of \$904,336 from the approved allocation. The approved allocation had arbitrary cuts of \$497,140 to remain within the allocation. Comments follow concerning major object code changes that impacted this program.

Account 5300 Clothing: See adjacent tables for LCF clothing estimates. ADP, stock levels, changes in components, and historical averaging were considered in the calculation of requirements. The original estimate for this series included an arbitrary reduction of \$195,000 to remain within the allocation.

Account 5340 Maintenance Materials & Supplies: This series estimate reflects the current level of requirements. Only recent historic activity was used in the estimate due to the change in facility location. Requirements for the East Campus were also considered in the estimate. The estimate is an increase of \$61,793 from the approved allocation. The original estimate for this series included an arbitrary reduction of \$115,000 to remain within the agency allocation.

Account 5350 Motor Vehicle Parts and Supplies: The estimate for this series is reflective of the current fleet size and fuel supply and unit cost. Year-end inventory levels and applicable indices were utilized to arrive at the estimate.

Account 5370 Office Supplies. Multi-year averaging was applied in the computation of this series. Prior year purchases and warehouse stock levels were also factors in the estimate. The approved allocation for this series had an arbitrary reduction of \$12,000 to remain within the allocation. The revised estimate is an increase of \$14,586.

Account 5390 Other Materials, Parts & Supplies: See adjacent table for Other Parts & Supplies estimates. Calculations were based on indices and actual historical costs for this series, population adjustments, stock levels, as well as operating needs when the East Campus opens. This series tends to be more volatile depending on stock levels from the prior year. The approved allocation for this series had an arbitrary reduction of \$175,140 to remain within the allocation. The revised estimate is an increase of \$484,775.

Account Codes 5300 – 5399: Commodities (Cont'd)

FY 2026: \$1,575,947 This request provides for a funding level that is 11.3% below the current year for the commodity series. An ADP of 2,371 was used in the calculation of the estimate. Applicable indices were used in the computation. Adjustments were made to annualize the effect of the East Campus operation. The following arbitrary reductions were made to remain within the allocation:

<u>Account Series</u>	<u>Reduction</u>
53000 Clothing	\$ 75,000
53400 Maintenance Materials & Supplies	\$ 37,000
53500 Motor Vehicle Parts & Supplies	\$ 8,800
57000 Stationery & Office Supplies	\$ 8,500
59000 Other Supplies & Materials	\$ 127,093
	<hr/>
	\$ 256,393

Account Code 5300 - Clothing

	FY2023	FY2024	FY-2025	FY-2026 Allocated Resource
Male Inmates - Standard Issue				
ADP	1,842	1,775	2,302	2,371
Cost Per Inmate			206.70	209.80
Subtotal	\$ _____	\$ _____	\$ 475,823	\$ 497,436
Female Inmates - Standard Issue				
ADP	0	0	0	0
Cost Per Inmate				
Subtotal	\$ _____	\$ _____	\$ 0	\$ 0
Inmates - Outside Work Details				
ADP			30	30
Cost Per Inmate			111.44	113.11
Subtotal	\$ _____	\$ _____	\$ 3,343	\$ 3,393
Inmates - Inside Work Details				
ADP			0	0
Cost Per Inmate			88.29	89.62
Subtotal	\$ _____	\$ _____	\$ 0	\$ 0
Inmates - Dress Out				
No. of Inmates Released			552	569
Cost Per Inmate			54.24	55.05
Subtotal	\$ _____	\$ _____	\$ 29,940	\$ 31,323

CLOTHING (cont'd)

	FY2023	FY2024	FY-2025	FY-2026 Current Service
Maintenance Staff - Existing Employees				
No. of Positions			11	11
Cost Per Position			263.54	267.49
Subtotal	\$ _____	\$ _____	\$ 2,899	\$ 2,942
Maintenance Staff - New Position				
No. of Positions			0	0
Cost Per Position			541.44	549.56
Subtotal	\$ _____	\$ _____	\$ 0	\$ 0
Total Expenditures	\$ 356,964	\$ 206,604	\$ 512,005	\$ 535,094
Reduction to Remain within Allocation			0	(75,000)
Revised Totals:	\$ 356,964	\$ 206,604	\$ 512,005	\$ 460,094

CLOTHING (cont'd)

**Clothing Per Male Inmate - Standard Issue
Annual Replacement**

Item	Number	Unit Cost	Total
Sweatshirt	0.0	\$ 0.00	\$ 0.00
Blue Denim Pants	5.0	15.40	77.00
Blue Chambray Shirt	0.0	7.63	0.00
Grey T-Shirts	9.0	5.82	52.38
Undershorts	9.0	2.04	18.36
Socks	9.0	0.51	4.59
Work Shoes	1.0	20.31	20.31
Denim Jacket	1.0	23.54	11.77
Stocking Cap	1.0	0.88	0.88
Ball Cap	1.0	2.90	2.90
Raincoat/Poncho	1.0	3.63	3.63
Thermal Underwear	2.0	4.54	9.08
Web Belt With Buckle, Plastic	1.0	1.75	1.75
Crocs	1.0	0.00	0.00
Total Cost			\$ 202.65
FY-2025	Cost		\$ 206.70
FY-2026	Cost		\$ 209.80

* Assumes replacement every two years.

CLOTHING (cont'd)

**Clothing Per Inmate - Outside Work Detail
Annual Replacement**

Item	Number	Unit Cost	Total
Work Shoes	1.0	\$ 20.31	\$ 20.31
Grey T-Shirts	3.0	5.85	17.55
Blue Denim Pants	3.0	14.00	42.00
Blue Chambray Shirts	3.0	7.63	22.89
Sweatshirt	1.0	6.50	6.50
Total Cost			\$ 109.25
FY-2025	Cost		\$ 111.44
FY-2026	Cost		\$ 113.11

CLOTHING (cont'd)

**Clothing Per Inmate - Inside Work Detail
Annual Replacement**

Item	Number	Unit Cost	Total
White Coveralls	5.0	\$ 13.25	\$ 66.25
Shoes	1.0	20.31	20.31
Total Cost			\$ <u>86.56</u>
FY-2025	Cost		\$ 88.29
FY-2026	Cost		\$ 89.62

**Clothing Per Inmate - Dress Out
Annual Issue**

Item	Number	Unit Cost	Total
Hoodie	1.0	\$ 16.74	\$ 16.74
Pants	1.0	15.40	15.40
Shirt	1.0	8.20	8.20
Shoes	1.0	8.74	8.74
Belt	1.0	1.75	1.75
Socks	1.0	0.50	0.50
Undershorts	1.0	1.85	1.85
Total Cost			\$ <u>53.18</u>
FY-2025	Cost		\$ 54.24
FY-2026	Cost		\$ 55.05

CLOTHING (cont'd)

Clothing Per Maintenance Staff Employee

Item	Number	Unit Cost	Total New Position	Annual Replacement Exist.Employee
Shirt Long Sleeve	5.0	\$ 21.95	\$ 109.75	\$ 43.90
Shirt Short Sleeve	5.0	12.75	63.75	25.50
Pants	5.0	39.99	199.95	119.97
Winter Coat	1.0	79.99	79.99	40.00 *
Jacket	0.0	0.00	0.00	0.00 *
Coveralls	1.0	69.99	69.99	23.33 **
Summer Cap	1.0	3.29	3.29	3.29
Winter Cap	1.0	3.96	3.96	3.96
Raincoat	1.0	10.76	10.76	3.59 **
Total Cost			\$ 541.44	\$ 263.54
FY-2025	Cost New Position			\$ 541.44
FY-2025	Cost Existing Position			\$ 263.54
FY-2026	Cost New Position			\$ 549.56
FY-2026	Cost Existing Position			\$ 267.49

*Assumes replacement every two years.
 **Assumes replacement every three years.

Account Code 5390 - Other Supplies, Materials & Parts

	FY2023	FY2024	FY-2025	FY-2026 Current Service
539100 Agricultural Supplies	\$ 3,121	\$ 3,788	\$ 3,365	3,449
539200 Household Supplies:				
Mechanical Service	\$ 607,517	\$ 18,711	\$ 153,473	157,310
Inmate Bedding & Linens				
ADP	1,842	1,775	2,302	2,371
Cost per Inmate	53.00	37.75	44.88	46.00
SUBTOTAL	\$ 97,615	\$ 67,000	\$ 103,314	109,066
Inmate Supplies				
ADP	1,842	1,775	2,302	2,371
Cost per Inmate	71.79	189.78	126.83	128.01
SUBTOTAL	\$ 132,234	\$ 336,852	\$ 291,973	303,512
Laundry & Janitorial Supplies	\$ 468,306	\$ 187,752	\$ 326,563	334,727
TOTAL HOUSEHOLD SUPPLIES	\$ 1,305,672	\$ 610,315	\$ 875,323	904,615
539300 Power Plant Supplies	4,345	1,817	2,428	2,489
539500 Small Tools	18,352	3,211	5,441	5,577
539900 Other Supplies and Materials	3,256	19,605	7,669	7,861
Reduction to Align With Historical Average			0	0
Less Reduction to Meet Allocation			-	(127,093)
Total Expenditures	\$ 1,334,744	\$ 638,738	\$ 894,226	796,898

Account Code 5400: Capital Outlay

Summary: Items included in this program typically relate to maintenance, work detail, supply, and laundry functions. The request has historically included facility vehicles.

FY 2025: \$238,125 The funding is an addition to the current year. The request will provide for three vans to be utilized at the East Campus. As work release activity increases there will be a need to provide transportation to work sites. The Lansing/Leavenworth area does not have significant public transportation resources to support this activity. All expenditures for these items are from the State General Fund.

FY 2026: \$0 No funding is requested to remain within the agency allocation.

406/410 series report

Dept. Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-96100-9610000-0000-000
Version: 2026-A-02-00400

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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
	Salaries and Wages	1,013,979	0	1,040,042	0	1,050,558	0
519990	SHRINKAGE	0	0	(48,279)	0	(53,248)	0
	TOTAL Salaries and Wages	1,013,979	0	991,763	0	997,310	0
52300	Rents	29,216	0	30,094	0	30,846	0
52400	Repairing and Servicing	118,530	0	204,689	0	209,806	0
52510	InState Travel and Subsistence	6,823	0	7,028	0	7,204	0
52600	Fees-other Services	5,370	0	6,257	0	6,413	0
52700	Fee-Professional Services	19,499	0	23,273	0	23,855	0
52800	Utilities	2,176,960	0	2,725,608	0	2,691,303	0
52900	Other Contractual Services	33,859	0	34,875	0	35,747	0
	TOTAL Contractual Services	2,390,257	0	3,031,824	0	3,005,174	0
53000	Clothing	206,604	0	512,005	0	460,094	0
53300	Fuel (non-motor vehicle use)	29,397	0	10,279	0	10,536	0
53400	Maint Constr Material Supply	83,532	0	149,842	0	116,588	0
53500	Vehicle Part Supply Accessory	124,712	0	125,667	0	119,441	0
53600	Pro Science Supply Material	2,457	0	3,569	0	3,658	0
53700	Office and Data Supplies	59,626	0	80,226	0	68,732	0
53900	Other Supplies and Materials	638,738	0	894,226	0	796,898	0
	TOTAL Commodities	1,145,066	0	1,775,814	0	1,575,947	0
	TOTAL Capital Outlay	86,986	0	238,125	0	0	0
	SUBTOTAL State Operations	4,636,288	0	6,037,526	0	5,578,431	0
	TOTAL Capital Improvements	248,251	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	4,884,539	0	6,037,526	0	5,578,431	0
	TOTAL EXPENDITURES	4,884,539	0	6,037,526	0	5,578,431	0

KANSAS

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dferris / 2026A0200400

406/410 series report

Dept. Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-96100-9610000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	1,013,979	0	1,040,042	0	1,050,558	0
1	1000	1000 SUBTOTAL for 1000's	1,013,979	0	1,040,042	0	1,050,558	0
		1212 TOTAL Salaries and Wages	1,013,979	0	1,040,042	0	1,050,558	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(48,279)	0	(53,248)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(48,279)	0	(53,248)	0
		1222 TOTAL Shrinkage	0	0	(48,279)	0	(53,248)	0
2	1000	0303 FACILITIES OPERATIONS	2,390,257	0	3,031,824	0	3,005,174	0
2	1000	1000 SUBTOTAL for 1000's	2,390,257	0	3,031,824	0	3,005,174	0
		1232 TOTAL Contractual Services	2,390,257	0	3,031,824	0	3,005,174	0
3	1000	0303 FACILITIES OPERATIONS	806,687	0	1,475,814	0	1,275,947	0
3	1000	1000 SUBTOTAL for 1000's	806,687	0	1,475,814	0	1,275,947	0
3	2040	2040 2040 GENERAL FF	338,379	0	300,000	0	300,000	0
3	2040	2040 SUBTOTAL for 2040's	338,379	0	300,000	0	300,000	0
		1252 TOTAL Commodities	1,145,066	0	1,775,814	0	1,575,947	0
4	1000	0303 FACILITIES OPERATIONS	44,463	0	238,125	0	0	0
4	1000	1000 SUBTOTAL for 1000's	44,463	0	238,125	0	0	0
4	2040	2040 2040 GENERAL FF	42,523	0	0	0	0	0
4	2040	2040 SUBTOTAL for 2040's	42,523	0	0	0	0	0
		1272 TOTAL Capital Outlay	86,986	0	238,125	0	0	0
5	1000	0303 FACILITIES OPERATIONS	248,251	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	248,251	0	0	0	0	0
		1282 TOTAL Capital Improvements	248,251	0	0	0	0	0
		1282 TOTAL All Funds	4,884,539	0	6,037,526	0	5,578,431	0

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Dept. Name: Support Services
Agency Name: Lansing Correctional Facility
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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	4,503,637	0	5,737,526	0	5,278,431	0
1000	SUBTOTAL STATE GENERAL FUND	4,503,637	0	5,737,526	0	5,278,431	0
2040	GENERAL FF	380,902	0	300,000	0	300,000	0
2040	SUBTOTAL GENERAL FF	380,902	0	300,000	0	300,000	0
	1332 TOTAL MEANS OF FUNDING	4,884,539	0	6,037,526	0	5,578,431	0

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412 reconciliation

Program Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-96100-9610000-0000-000
Version: 2026-A-02-00400

Date: 09/05/2024
Time: 14:01:10

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Equipment Mechanic Senior	27	1.00	63,357	1.00	63,357
Facilities Maintenance Super	27	4.00	218,941	4.00	218,941
Procurement Officer II	27	1.00	63,357	1.00	63,357
Storekeeper Specialist	19	2.00	79,851	2.00	79,851
Subtotal Regular Classified		8.00	425,506	8.00	425,506
Regular Unclassified					
Laundry Supervisor	1	1.00	60,439	1.00	60,439
Physical Plant Supervisor II	1	2.00	134,542	2.00	134,542
Subtotal Regular Unclassified		3.00	194,980	3.00	194,980
Non FTE Unclassified					
Permanent					
Supply Specialist	1	1.00	47,104	1.00	47,104
Subtotal Non FTE Unclassified Permanent		1.00	47,104	1.00	47,104
Overtime-Class.					
OT-Class	5	0.00	4,092	0.00	4,092
Subtotal Overtime-Class.		0.00	4,092	0.00	4,092
Longevity					
Longevity		0.00	3,760	0.00	3,800
Subtotal Longevity		0.00	3,760	0.00	3,800
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	0	0.00	0
Subtotal Shift Diff.-Class.		0.00	0	0.00	0
Bonus					
Bonus		0.00	53,412	0.00	53,412
Subtotal Bonus		0.00	53,412	0.00	53,412
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	0	0.00	0
Subtotal Holiday Pay-Class.		0.00	0	0.00	0
Totals		12.00	728,854	12.00	728,894
Totals by Fringe Benefits					
RET	KPERS	0.00	8,070	0.00	8,160
RET	CO	0.00	50,639	0.00	51,096
RET	OTHER	0.00	21,850	0.00	21,498
RET	KPER2	0.00	16,921	0.00	17,110
FICA		0.00	45,189	0.00	45,191
WKCOMP		0.00	36,122	0.00	37,195
RSAL		0.00	4,082	0.00	4,519
HLT1		0.00	108,997	0.00	116,938
HLT2		0.00	8,750	0.00	9,388
FICA 2		0.00	10,568	0.00	10,569
Total Benefits		0.00	311,189	0.00	321,666
Total Salaries and Benefits		0.00	1,040,043	0.00	1,050,559

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Program Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-96100-9610000-0000-000
Version: 2026-A-02-00400

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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Totals by Position Type					
Regular Classified		8.00	425,506	8.00	425,506
Regular Unclassified		3.00	194,980	3.00	194,980
Non FTE Unclassified		1.00	47,104	1.00	47,104
Permanent					
Overtime-Class.		0.00	4,092	0.00	4,092
Shift Diff.-Class.		0.00	0	0.00	0
Longevity		0.00	3,760	0.00	3,800
Bonus		0.00	53,412	0.00	53,412
Holiday Pay-Class.		0.00	0	0.00	0
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PROGRAM TITLE: CAPITAL IMPROVEMENTS

Program Description

The Capital Improvements Program provides the long range planning for projects to improve and maintain the existing buildings and grounds of Lansing Correctional Facility. The Five Year Capital Improvement Plan is incorporated into an overall plan at the Department of Corrections. Approved projects are planned, designed, and monitored by the Department's Capital Improvements and Facility Management Section and the Division of Architectural Services. Depending on the complexity and/or size of the project, an outside architectural or engineering firm may be utilized in the planning, designing and construction phase.

406/410 series report

Dept. Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-99000-9610000-0000-000
Version: 2026-A-02-00400

Date: 09/04/
2024
Time: 11:28:52

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
52200	Printing and Advertising	167	0	0	0	0	0
52300	Rents	624	0	0	0	0	0
52400	Reparing and Servicing	47,261	0	0	0	0	0
52600	Fees-other Services	4,818	0	0	0	0	0
52700	Fee-Professional Services	17,164	0	0	0	0	0
TOTAL Contractual Services		70,034	0	0	0	0	0
53400	Maint Constr Material Supply	278	0	0	0	0	0
53900	Other Supplies and Materials	3,898	0	0	0	0	0
TOTAL Commodities		4,176	0	0	0	0	0
TOTAL Capital Outlay		12,500	0	0	0	0	0
SUBTOTAL State Operations		86,710	0	0	0	0	0
TOTAL Capital Improvements		571,074	0	425,909	0	0	0
TOTAL REPORTABLE EXPENDITURES		657,784	0	425,909	0	0	0
TOTAL EXPENDITURES		657,784	0	425,909	0	0	0

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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
2	8600	8147 CIBF-R/R-TOWERS 2&6 ROOFS	1,068	0	0	0	0	0
2	8600	8160 Admin Bldg HVAC Replacement	1,870	0	0	0	0	0
2	8600	8161 Reroof Power Plant	68	0	0	0	0	0
2	8600	8163 R&R:Building Repair EU	10,363	0	0	0	0	0
2	8600	8164 R&R:Admin HVAC Replacement	1,320	0	0	0	0	0
2	8600	8165 R&R:Replace Elevator in A&D	793	0	0	0	0	0
2	8600	8167 R&R Reroof Activities Building	15,091	0	0	0	0	0
2	8600	8169 Misc Repairs	39,461	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	70,034	0	0	0	0	0
		1182 TOTAL Contractual Services	70,034	0	0	0	0	0
3	8600	8163 R&R:Building Repair EU	4,176	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	4,176	0	0	0	0	0
		1192 TOTAL Commodities	4,176	0	0	0	0	0
4	8600	8147 CIBF-R/R-TOWERS 2&6 ROOFS	12,500	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	12,500	0	0	0	0	0
		1202 TOTAL Capital Outlay	12,500	0	0	0	0	0
5	8600	8155 R&R:reroof small bldgs	348	0	0	0	0	0
5	8600	8158 R&R:Water Line Repair	0	0	21,660	0	0	0
5	8600	8160 Admin Bldg HVAC Replacement	8,654	0	0	0	0	0
5	8600	8163 R&R:Building Repair EU	134,152	0	48,756	0	0	0
5	8600	8164 R&R:Admin HVAC Replacement	176,000	0	131,886	0	0	0
5	8600	8165 R&R:Replace Elevator in A&D	0	0	192,507	0	0	0
5	8600	8166 R&R HVAC Welding	19,993	0	0	0	0	0
5	8600	8167 R&R Reroof Activities Building	95,004	0	0	0	0	0
5	8600	8168 Replace Gas Line East Unit	104,943	0	10,057	0	0	0
5	8600	8169 Misc Repairs	0	0	873	0	0	0
5	8600	8170 Warehouse Sewer Line Repr	0	0	19,150	0	0	0
5	8600	8171 Pedestrian Gate	31,980	0	1,020	0	0	0
5	8600	8600 SUBTOTAL for 8600's	571,074	0	425,909	0	0	0
		1322 TOTAL Capital Improvements	571,074	0	425,909	0	0	0
		1322 TOTAL All Funds	657,784	0	425,909	0	0	0

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406/410 series report

Dept. Name: Support Services
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Version: 2026-A-02-00400

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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null
8147	CIBF-R/R-TOWERS 2&6 ROOFS	13,568	0	0	0	0	0
8155	R&R:reroof small bldgs	348	0	0	0	0	0
8158	R&R:Water Line Repair	0	0	21,660	0	0	0
8160	Admin Bldg HVAC Replacement	10,524	0	0	0	0	0
8161	Reroof Power Plant	68	0	0	0	0	0
8163	R&R:Building Repair EU	148,691	0	48,756	0	0	0
8164	R&R:Admin HVAC Replacement	177,320	0	131,886	0	0	0
8165	R&R:Replace Elevator in A&D	793	0	192,507	0	0	0
8166	R&R HVAC Welding	19,993	0	0	0	0	0
8167	R&R Reroof Activities Building	110,095	0	0	0	0	0
8168	Replace Gas Line East Unit	104,943	0	10,057	0	0	0
8169	Misc Repairs	39,461	0	873	0	0	0
8170	Warehouse Sewer Line Repr	0	0	19,150	0	0	0
8171	Pedestrian Gate	31,980	0	1,020	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	657,784	0	425,909	0	0	0
1480	TOTAL MEANS OF FUNDING	657,784	0	425,909	0	0	0

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