

September 15, 2023

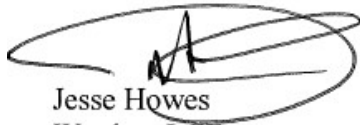
Mr. Adam Proffitt, Director
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, KS 66612

Dear Mr. Proffitt:

As Warden of the Lansing Correctional Facility, I hereby submit for your consideration the Fiscal Year 2025 budget document for this agency. It has been prepared in accordance with the instructions transmitted with your letter of July 6, 2023. 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,

A handwritten signature in black ink, appearing to read 'Jesse Howes', is enclosed within a large, hand-drawn oval scribble.

Jesse Howes
Warden, LCF

JH/DCF

TABLE OF CONTENTS

Letter of Transmittal
Table of Contents 1
Agency Organization Chart 3
General Agency Information 4
Agency Wide Overview of Budget 14
Agency Summary – DA 406-410 18
Agency Summary – DA 412 21
Agency Summary – DA 402 24
Resource Estimate by Fund – DA 404 25
Explanation of Receipt Estimates – DA 405 30

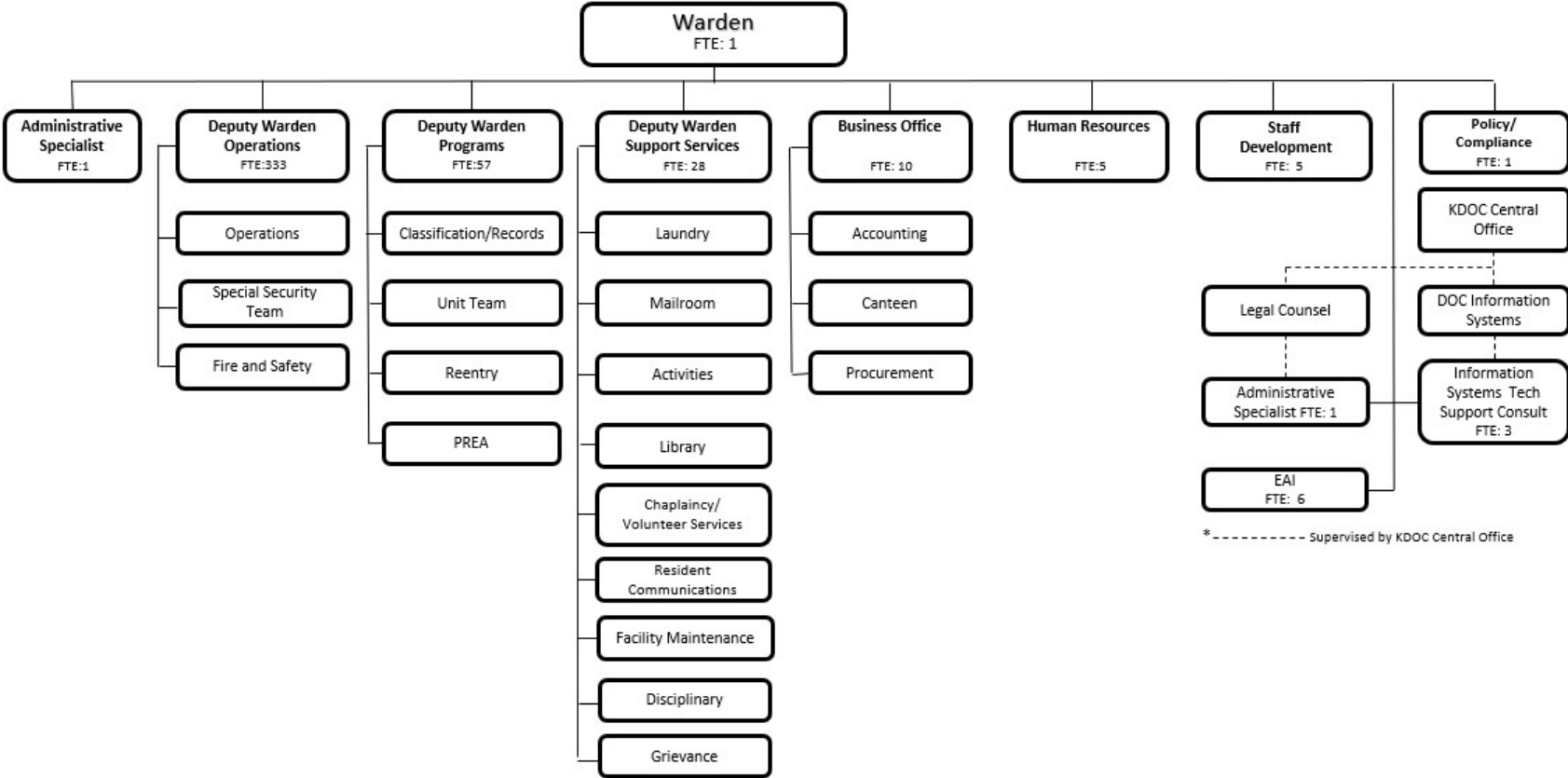
Program 01030 – Administration Tab
Narrative Information 31
Expenditures – DA 406-410 36
Salaries & Wages – DA 412 38

Program 51100 –Security Tab
Narrative Information 40
Supplemental Request 52
Expenditures – DA 406-410 54
Salaries & Wages – DA 412 56

Program 51200 – Inmate Transportation Tab
Narrative Information 58
Expenditures – DA 406-410 63
Salaries & Wages – DA 412 65

Program 51300 – Classification & Programs	Tab
Narrative Information	66
Expenditures – DA 406-410	74
Salaries & Wages – DA 412	76
Program 96100 – Support Services	Tab
Narrative Information	78
Expenditures – DA 406-410	91
Salaries & Wages – DA 412	93
Program 99000 – Capital Improvements	Tab
Narrative Information	95
Expenditures – DA 406-410	96

LANSING CORRECTIONAL FACILITY – 400
September 15, 2023
FTE : 451



* ----- 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 Unit.

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 UNIT

The East Unit 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 completion date for this project is October 2023. 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 451. They administer six major budget programs; Administration, Security, Inmate Transportation, 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

Over thirty years ago, the first PC was purchased at Lansing Correctional Facility. Since then, LCF has expanded its base to over 900 PCs, Laptops, Tablets, Smart Phones, Wireless Access Points, IP-based Cameras and desk phones, Servers, and Switches, running up-to-date software. It serves 451 State employees, 250 contract staff, and monitors over 2,100 residents daily. The majority of these devices are networked via a LAN using several miles of multimode and single mode fiber optic and copper cable, tied into a WAN via a 100 Mbps AVPN connection. Email, Microsoft Teams, and Zoom link LCF to all other KDOC facilities, as well as the Court System and KDOR, in an efficient and dependable communications system. LCF utilizes an Ethernet topology in order to come into compliance with the State of Kansas Technical Architecture Plan.

IT staff are continually addressing the changing needs of the facility through utilization of innovative solutions. The LCF IT staff provide limited support for the medical records system, inmate kiosks and tablets, Kansas Correctional Industries, other contractors, and the records imaging system. In addition, LCF has a training lab which provides up-to-date training on existing and new software applications.

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 341 security staff budgeted in Programs 51100 Security and 51200 Inmate Transportation.

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 (EAI): 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 Major (Corrections Supervisor). 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 has carried out duties associated with inmate transportation since 2001. The Inmate Transportation Unit is staffed by five (5) officers who have been specially trained in methods of transporting residents outside the security perimeter of the compound. This program is responsible for the transportation of residents in a secure safe manner with public safety being the major priority. The residents consist of those transferred into and out of the Lansing Correctional Facility; to and from other correctional facilities within the state; including parole violators transferred from jurisdictions in-state and out-of-state.

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. They also provide administrative support to unit teams.

CLASSIFICATION AND PROGRAMS Cont'd

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.

Treatment and Reintegration Unit (TRU): The Treatment and Reintegration Units (TRU) houses up to 256 mental health residents. The mission of the units is to provide a structured therapeutic milieu for the severe and persistently mentally ill in the Kansas Department of Corrections. In addition, the needs of those residents with special mental health issues whose symptoms impair their ability to adequately maintain their own health and welfare in general population are addressed. Treatment in the unit focuses on skill development toward the goal of reintegration back into a general population setting. The length of stay in the unit is open. Each resident's plan is individualized to address their specific needs.

The Programs Division also oversees other contracted programs at LCF. These programs are: GED, Special Education, Substance Abuse Treatment, Sex Offender Treatment, and other Reentry focused programs. The DWP oversees the contract for Medical and Behavioral Health services. In addition, the DWP works closely with KCI to manage both prison based and non-prison based private industries.

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 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 one (1) Physical Plant Supervisor Specialist. 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 newly constructed 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.

SUPPORT SERVICES Cont'd.

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 nearly 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 three (3) 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 contracted canteen operation is staffed by two (2) Storekeepers 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, 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.

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 185 residents are participating in private industry employment. Current employers are Aramark, BAC, LPF, Heatron, Henke, 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
3. Inmate Transportation
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 2024. Narrative explanations are provided within the programs to clarify significant changes. The revised estimate includes 451 FTE staff positions and an average daily population of 2,331 residents.

The revised **Salary** requirement is \$37,855,836. The estimate provides for 451 FTE, the same as the approved budget. Thirty-three (33) positions associated with the reopening of the East Unit are funded for 1,440 hours each. 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). There are also four (4) unfunded Unit Team and Counselor positions in the Classification and Records program (51300), as approved in the 2023 Legislative session. One (1) non-FTE Administrative Specialist in the Classification and Records program (51300) is also unfunded. Shrinkage is increased to 11.67%, to remain within the allocation. This is the equivalent of maintaining 63 vacancies at the CO I-A rate for the balance of the fiscal year. The overtime estimate of \$3,252,118 provides for the level observed during the second half of FY 2023. This supports the same level of overtime for the first half of the fiscal year, then is reduced to reflect the return to 8-hour shifts and improved staffing levels. The estimate also provides for continuation of the differentials for a 24/7 operation. A separate supplemental request is included to reduce the shrinkage rate. This request addresses the pay plan shortfall that occurred in the 2023 Legislative session. The revised salary estimate also provides for CO I A-B movement and longevity.

The revised **Contractual Services** series estimate reflects a 14.7% increase for the current year. Incentive pay is impacted by the addition of ninety resident job assignments. These job assignments involve monitoring crisis level residents on a 24/7 basis. The level of funding will serve an average of fifteen residents per day. The utilities account series reflects a per unit increase in both natural gas and electricity. All utilities also reflect bringing the East Unit back on line. Some utility estimates reflect contractual elements while others are based on historical averages and applied indices. Funding in the Printing and Advertising (52100) series is decreased while there is a like increase in the Fees – Other Services (52600) series. This shift results in recruitment activity being reflected in one series for better monitoring and reporting purposes. Other lesser changes in the contractual series include an increase in the Accounting, Payroll, and Budget Systems Support Rates and lease requirements for copier and computer related devices to support the East Unit.

Revised estimates for the **Commodities** series resulted in an increase of \$265,366 from the original estimate. Population estimates, year-end stock levels, continued hiring of vacant positions, and the reopening of the East Unit were all factors considered in the revised estimate. The Clothing (53000) series had the greatest increase, the result of an increased average daily population and hiring needs for vacant positions. The Maintenance Materials, Supplies, and Parts (53400) series also reflected an increase. This will support the East Unit operation and needs of remaining facility areas that are not included in the leased buildings. Narrative in the individual programs further addresses these factors.

AGENCY-WIDE OVERVIEW OF CURRENT YEAR Cont'd.

Capital Outlay of \$95,084 is reflected for requirements approved during the 2023 Legislative session. The request includes items for enhanced mail processing and replacement chairs. No other capital outlay is reflected for the current year.

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.

Supplemental Requests for 2024: The Lansing Correctional Facility is requesting one (1) supplemental request for consideration by the Governor and the Legislature. The request is listed below with a brief description. Additional narrative is provided in respective programs within the budget document.

1. **Enhancement Request 1 of 1: Shrinkage Rate Reduction - \$2,826,382** The Lansing Correctional Facility is requesting \$2,826,382 to reduce the facility's shrinkage rate from 11.6% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. In prior years, Lansing Correctional Facility has been able to absorb these increases using salary and wages savings generated through high vacancy rates. While the 2023 pay plan has positively impacted vacancy rates both in terms of recruitment and retention, leading to a safer, more secure environment, low vacancy rates reduce the funding available to cover the facility's other operating expenditures. To maintain these high shrinkage rates, the Lansing Correctional Facility must hold open the equivalent of 63 correctional officer I positions throughout the year. Deliberately holding open positions to stay within budget compromises security and creates an unsafe environment for our staff and residents. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

AGENCY-WIDE OVERVIEW OF CURRENT YEAR Cont'd.

<u>FY 2024</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>
Legislative Approved	\$ 43,476,107	\$ 43,726,107	451.0
Shifts			
CIBF Capital Improvements		693,589	
Total Shifts	-	\$ 693,589	-
Allotments			
None.			
Total Allotments	-	-	-
Total Approved Budget	\$ 43,476,107	\$ 44,419,696	451.0
Approved Transfers			
None			
Total Approved Transfers	\$ -	\$ -	
Total Adjusted Approved Budget	\$ 43,476,107	\$ 44,419,696	451.0
Agency Adjustments to Approved Budget			
Additional General Fees Funding	-	50,000	
Total Agency Adjustments To Approved Budget	-	50,000	-
Total Agency Revised Request	\$ 43,476,107	\$ 44,469,696	451.0

BUDGET YEAR INFORMATION:

FY 2025 Request – Allocated Resource Level

The Allocated Resource Budget provides for operations of the facility at a reduced level. The projected FTE for the fiscal year is 451. The average daily population (ADP) of offenders is projected at 2,600.

Calculated salary requirements provide for 451 staff, the same as the current year. The estimate includes two (2) security positions that remain unfunded. Reimbursement for these two positions is made by Kansas Correctional Industries. Four (4) Unit Team and Counselor positions and one (1) Administrative Specialist position in program 51300 Classification and Records also remain unfunded. All positions for the East Unit are fully funded in the budget year. Shrinkage is reflected at 10.1% in order to remain within the agency allocation. This is the equivalent of maintaining 54.9 vacancies at the CO I-A rate for the fiscal year. The overtime estimate is in line with the second half of the current year and reflects the better staffing levels and a return to 8-hour shifts. The salary estimate provides for CO I A-B movement, longevity, differential pay, as well as changes in fringe benefits. The estimate is a 1.78% 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 Unit is annualized in the budget year. Utilities represent 50.1% of the expenditures exclusive of salaries. Overall, the Contractual Services series reflects an increase of \$54,457 (1.22) from the current year. An arbitrary reduction of \$114,574 was made in the Utility series to remain within the allocation.

The Commodities series reflects a funding level decrease of \$416,938 (29.2%) from the current year. Arbitrary reductions of \$507,140 were made in the Clothing, Maintenance Materials & 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.

No enhancement requests are included for the budget year.

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
Version: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:55:00

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
519990	Salaries and Wages SHRINKAGE	32,021,594 0	0 0	42,823,345 (4,967,509)	0 0	42,857,227 (4,328,580)	0 0
	TOTAL Salaries and Wages	32,021,594	0	37,855,836	0	38,528,647	0
52000	Communication	156,203	0	153,168	0	157,610	0
52200	Printing and Advertising	32,677	0	40,861	0	41,678	0
52300	Rents	250,468	0	260,500	0	265,658	0
52400	Reparing and Servicing	473,357	0	241,856	0	248,870	0
52500	Travel and Subsistence	10,866	0	6,246	0	6,427	0
52510	InState Travel and Subsistence	32,917	0	19,117	0	19,672	0
52520	Out of State Travel and Subsis	51,450	0	53,836	0	55,397	0
52600	Fees-other Services	218,659	0	204,445	0	203,451	0
52700	Fee-Professional Services	79,984	0	26,366	0	27,157	0
52800	Utilities	2,433,578	0	2,747,375	0	2,765,239	0
52900	Other Contractual Services	348,312	0	701,628	0	718,696	0
	TOTAL Contractual Services	4,088,471	0	4,455,398	0	4,509,855	0
53000	Clothing	481,685	0	434,708	0	261,128	0
53100	Fee and Forage	504	0	0	0	0	0
53200	Food for Human Consumption	1,634	0	0	0	0	0
53300	Fuel (non-motor vehicle use)	8,714	0	9,019	0	9,288	0
53400	Maint Constr Material Supply	226,035	0	197,327	0	88,049	0
53500	Vehicle Part Supply Accessory	109,750	0	112,681	0	116,062	0
53600	Pro Science Supply Material	32,991	0	24,382	0	25,088	0
53700	Office and Data Supplies	84,484	0	73,452	0	65,640	0
53900	Other Supplies and Materials	1,371,034	0	575,304	0	444,680	0
	TOTAL Commodities	2,316,831	0	1,426,873	0	1,009,935	0
	TOTAL Capital Outlay	1,108,397	0	95,084	0	0	0
	SUBTOTAL State Operations	39,535,293	0	43,833,191	0	44,048,437	0
55200	Claims	4,944	0	0	0	0	0
	TOTAL Other Assistance	4,944	0	0	0	0	0
	TOTAL Capital Improvements	732,229	0	693,589	0	0	0
	TOTAL REPORTABLE EXPENDITURES	40,272,466	0	44,526,780	0	44,048,437	0
	TOTAL EXPENDITURES	40,272,466	0	44,526,780	0	44,048,437	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
Version: 2025-A-02-00400

Date: 09/07/
2023
Time: 11:40:49

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	32,021,594	0	42,823,345	0	42,857,227	0
1	1000	1000 SUBTOTAL for 1000's	32,021,594	0	42,823,345	0	42,857,227	0
		1292 TOTAL Salaries and Wages	32,021,594	0	42,823,345	0	42,857,227	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(4,967,509)	0	(4,328,580)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(4,967,509)	0	(4,328,580)	0
		1302 TOTAL Shrinkage	0	0	(4,967,509)	0	(4,328,580)	0
2	1000	0303 FACILITIES OPERATIONS	3,882,920	0	4,454,898	0	4,509,355	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	0	0	500	0	500	0
2	1000	1000 SUBTOTAL for 1000's	3,882,920	0	4,455,398	0	4,509,855	0
2	8600	8142 HVAC Upgrades	2	0	0	0	0	0
2	8600	8154 R&R:Admin HVAC Repl II	1,810	0	0	0	0	0
2	8600	8158 R&R:Water Line Repair	63,373	0	0	0	0	0
2	8600	8159 R&R:EmerGen1&2 Repair	41,950	0	0	0	0	0
2	8600	8160 Admin Bldg HVAC Replacement	20,450	0	0	0	0	0
2	8600	8161 Reroof Power Plant	7,651	0	0	0	0	0
2	8600	8162 R&R:Asbestos Removal	23,755	0	0	0	0	0
2	8600	8163 R&R:Building Repair EU	46,560	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	205,551	0	0	0	0	0
		1402 TOTAL Contractual Services	4,088,471	0	4,455,398	0	4,509,855	0
3	1000	0303 FACILITIES OPERATIONS	2,078,726	0	1,126,873	0	709,935	0
3	1000	0304 FACILITIES OPERATIONS-OFF HOS	500	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	2,079,226	0	1,126,873	0	709,935	0
3	2040	2040 2040 GENERAL FF	236,953	0	300,000	0	300,000	0
3	2040	2040 SUBTOTAL for 2040's	236,953	0	300,000	0	300,000	0
3	8600	8162 R&R:Asbestos Removal	199	0	0	0	0	0
3	8600	8163 R&R:Building Repair EU	453	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	652	0	0	0	0	0
		1452 TOTAL Commodities	2,316,831	0	1,426,873	0	1,009,935	0
4	1000	0303 FACILITIES OPERATIONS	1,107,508	0	38,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,107,508	0	38,000	0	0	0
4	2040	2040 2040 GENERAL FF	0	0	57,084	0	0	0
4	2040	2040 SUBTOTAL for 2040's	0	0	57,084	0	0	0
4	8600	8161 Reroof Power Plant	889	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	889	0	0	0	0	0
		1482 TOTAL Capital Outlay	1,108,397	0	95,084	0	0	0
5	1000	0303 FACILITIES OPERATIONS	307,015	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	307,015	0	0	0	0	0
5	8600	8142 HVAC Upgrades	481	0	2,219	0	0	0
5	8600	8147 CIBF-R/R-TOWERS 2&6 ROOFS	0	0	13,656	0	0	0
5	8600	8154 R&R:Admin HVAC Repl II	4,208	0	9,846	0	0	0
5	8600	8155 R&R:reroof small bldgs	24,643	0	357	0	0	0
5	8600	8159 R&R:EmerGen1&2 Repair	0	0	50	0	0	0
5	8600	8160 Admin Bldg HVAC Replacement	109,820	0	119,730	0	0	0
5	8600	8161 Reroof Power Plant	80,743	0	718	0	0	0
5	8600	8162 R&R:Asbestos Removal	0	0	1,046	0	0	0

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
Version: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:55:00

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
5	8600	8600 SUBTOTAL for 8600's	425,214	0	693,589	0	0	0
		1592 TOTAL Capital Improvements	732,229	0	693,589	0	0	0
9	1000	0303 FACILITIES OPERATIONS	4,944	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,944	0	0	0	0	0
		1602 TOTAL Other Assistance	4,944	0	0	0	0	0
		1602 TOTAL All Funds	40,272,466	0	44,526,780	0	44,048,437	0

KANSAS 406/410S - 406/410 series report dferris / 2025A0200400

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
Version: 2025-A-02-00400

Date: 09/07/
2023
Time: 11:40:49

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	39,402,707	0	43,475,607	0	43,747,937	0
0304	FACILITIES OPERATIONS-OFF HOS	500	0	500	0	500	0
1000	SUBTOTAL STATE GENERAL FUND	39,403,207	0	43,476,107	0	43,748,437	0
2040	GENERAL FF	236,953	0	357,084	0	300,000	0
2040	SUBTOTAL GENERAL FF	236,953	0	357,084	0	300,000	0
8142	HVAC Upgrades	483	0	2,219	0	0	0
8147	CIBF-R/R-TOWERS 2&6 ROOFS	0	0	13,656	0	0	0
8154	R&R:Admin HVAC Repl II	6,018	0	9,846	0	0	0
8155	R&R:reroof small bldgs	24,643	0	357	0	0	0
8158	R&R:Water Line Repair	63,373	0	0	0	0	0
8159	R&R:EmerGen1&2 Repair	41,950	0	50	0	0	0
8160	Admin Bldg HVAC Replacement	130,270	0	119,730	0	0	0
8161	Reroof Power Plant	89,283	0	718	0	0	0
8162	R&R:Asbestos Removal	23,954	0	1,046	0	0	0
8163	R&R:Building Repair EU	252,332	0	152,667	0	0	0
8164	R&R:Admin HVAC Replacement	0	0	200,000	0	0	0
8165	R&R:Replace Elevator in A&D	0	0	193,300	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	632,306	0	693,589	0	0	0
1804	TOTAL MEANS OF FUNDING	40,272,466	0	44,526,780	0	44,048,437	0

KANSAS 406/410S - 406/410 series report dferris / 2025A0200400

412 reconciliation

Program Name: null
Agency Name: Lansing Correctional Facility
Agency Reporting Level: null
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:00:32

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Accountant I	27	1.00	46,093	1.00	46,093
Accountant III	30	1.00	58,885	1.00	58,885
Activity Specialist I	22	2.00	68,165	2.00	79,851
Activity Specialist II	24	1.00	53,414	1.00	53,414
Administrative Assistant	18	2.00	56,618	2.00	56,618
Administrative Specialist	21	4.00	160,139	4.00	160,139
Correctional Facilities Spec 2	26	1.00	58,885	1.00	58,885
Corrections Counselor I	28	18.00	811,482	18.00	842,816
Corrections Manager I	30	1.00	56,118	1.00	56,118
Corrections Manager II	32	4.00	255,179	4.00	274,206
Corrections Officer I (A)	24	120.00	4,845,606	120.00	5,051,738
Corrections Officer I (B)	25	72.00	3,645,651	72.00	3,955,139
Corrections Officer II	27	61.00	2,999,451	61.00	3,103,880
Corrections Specialist	29	4.00	230,069	4.00	230,069
Corrections Supervisor I	29	51.00	2,845,461	51.00	2,845,461
Corrections Supervisor II	31	19.00	1,118,408	19.00	1,209,000
EAI Investigator	29	4.00	244,546	4.00	244,546
EAI Supervisor	31	1.00	69,784	1.00	69,784
Equipment Mechanic Senior	26	1.00	56,118	1.00	56,118
Facilities Maintenance Super	25	4.00	195,562	4.00	195,562
Human Resource Prof I	24	1.00	43,950	1.00	43,950
Procurement Officer II	26	1.00	56,118	1.00	56,118
Senior Administrative Asst	20	3.00	109,512	3.00	109,512
Storekeeper Specialist	18	3.00	100,194	3.00	100,194
Technology Support Conslnt II	27	2.00	96,970	2.00	96,970
Technology Supprt Conslnt III	29	1.00	61,838	1.00	61,838
Unit Team Manager	31	8.00	446,784	8.00	446,784
Unit Team Supervisor	29	18.00	897,018	18.00	913,453
Volunteer Services Coordinator	21	1.00	37,003	1.00	37,003
Subtotal Regular Classified		410.00	19,725,021	410.00	20,514,144
Regular Unclassified					
Accountant	1	1.00	45,573	1.00	45,573
Accounting Specialist	1	1.00	39,790	1.00	39,790
Activity Specialist	1	3.00	144,893	3.00	144,893
Administrative Assistant	1	2.00	71,261	2.00	71,261
Administrative Specialist	1	6.00	192,920	6.00	192,920
Business Manager	1	1.00	79,931	1.00	79,931
Chaplain	1	2.00	111,280	2.00	111,280
Corrections Manager I	1	1.00	71,298	1.00	71,298
Corrections Manager II	1	1.00	77,000	1.00	77,000
Corrections Manager III	1	3.00	253,355	3.00	253,355
Corrections Supervisor	1	7.00	551,675	7.00	551,675
Human Resource Professional	1	1.00	62,370	1.00	62,370
KANSAS		DA-412 - 412 reconciliation		dferris / 2025A0200400	

412 reconciliation

Program Name: null
Agency Name: Lansing Correctional Facility
Agency Reporting Level: null
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:00:32

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Human Resource Professional II	1	1.00	54,683	1.00	54,683
Laundry Supervisor	1	1.00	54,434	1.00	54,434
Physical Plant Supervisor II	1	1.00	64,625	1.00	64,625
Senior Administrative Assistant	1	3.00	99,278	3.00	99,278
Unit Team Manager	1	2.00	123,424	2.00	123,424
Warden	1	1.00	99,216	1.00	99,216
Subtotal Regular Unclassified		38.00	2,197,006	38.00	2,197,006
Non FTE Unclassified Permanent					
Administrative Assistant	1	1.00	31,949	1.00	31,949
Public Service Administrator	1	1.00	49,754	1.00	49,754
Supply Specialist III	1	1.00	41,746	1.00	41,746
Subtotal Non FTE Unclassified Permanent		3.00	123,448	3.00	123,448
Overtime-Class.					
OT-Class	5	0.00	3,252,118	0.00	2,477,272
Subtotal Overtime-Class.		0.00	3,252,118	0.00	2,477,272
Longevity					
Longevity		0.00	51,640	0.00	53,680
Subtotal Longevity		0.00	51,640	0.00	53,680
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	4,488,356	0.00	4,550,045
Subtotal Shift Diff.-Class.		0.00	4,488,356	0.00	4,550,045
Bonus					
Bonus		0.00	138,501	0.00	138,501
Subtotal Bonus		0.00	138,501	0.00	138,501
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	477,983	0.00	477,983
Subtotal Holiday Pay-Class.		0.00	477,983	0.00	477,983
Totals		451.00	30,454,073	451.00	30,532,079
Totals by Fringe Benefits					
RET	KPERS	0.00	94,334	0.00	86,350
RET	CO	0.00	673,016	0.00	641,944
RET	OTHER	0.00	3,405,074	0.00	3,275,368
RET	KPER2	0.00	248,550	0.00	229,077
FICA		0.00	1,888,152	0.00	1,892,989
UNEMP		0.00	0	0.00	18,248
WKCMP		0.00	1,569,298	0.00	1,513,170
RSAL		0.00	219,269	0.00	219,830
HLT1		0.00	3,300,418	0.00	3,449,862
HLT2		0.00	529,575	0.00	555,595
FICA 2		0.00	441,584	0.00	442,715
Total Benefits		0.00	12,369,272	0.00	12,325,148
Total Salaries and Benefits		0.00	42,823,346	0.00	42,857,227
Totals by Position Type					
KANSAS					

412 reconciliation

Program Name: null
Agency Name: Lansing Correctional Facility
Agency Reporting Level: null
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:00:32

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Regular Classified		410.00	19,725,021	410.00	20,514,144
Regular Unclassified		38.00	2,197,006	38.00	2,197,006
Non FTE Unclassified					
Permanent		3.00	123,448	3.00	123,448
Overtime-Class.		0.00	3,252,118	0.00	2,477,272
Shift Diff.-Class.		0.00	4,488,356	0.00	4,550,045
Longevity		0.00	51,640	0.00	53,680
Bonus		0.00	138,501	0.00	138,501
Holiday Pay-Class.		0.00	477,983	0.00	477,983
KANSAS	DA-412 - 412 reconciliation				dferris / 2025A0200400

402 Agency Summary

Agency: Lansing Correctional Facility
 Agcy No: 00400
 Version: 2025-A-02-00400

Date: 09/07/2023
 Time: 10:48:02

Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
01030 Administration	2,735,445	0	2,959,585	0	2,962,168	0
51100 Security	25,035,152	0	29,741,411	0	30,187,303	0
51200 Inmate Transportation	648,670	0	551,329	0	550,101	0
51300 Classification & Programs	4,165,723	0	5,305,434	0	5,490,602	0
96100 Support Services	7,055,170	0	5,275,432	0	4,858,263	0
99000 Capital Improvements	632,306	0	693,589	0	0	0
Total by Program:	40,272,466	0	44,526,780	0	44,048,437	0

KANSAS

DA-402 - 402 Agency Summary

dferris / 2025A0200400

402 Agency Summary

Agency: Lansing Correctional Facility
 Agcy No: 00400
 Version: 2025-A-02-00400

Date: 09/07/2023
 Time: 11:43:48

Division of the Budget
 KANSAS

Summary by Funding Source Fund Description	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
1000 State General Fund	39,403,207	0	43,476,107	0	43,748,437	0
2040 General Ff	236,953	0	357,084	0	300,000	0
8600 Corr Institutions Bldg Fund	632,306	0	693,589	0	0	0
Total by Funding Source:	40,272,466	0	44,526,780	0	44,048,437	0

KANSAS

DA-402 - 402 Agency Summary

dferris / 2025A0200400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

1

404 Report

Agency: 00400 Lansing Correctional Facility
 Version: 2025-A-02-00400

Fund Number: 1000 0303 Name: FACILITIES OPERATIONS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	32,958,216	43,475,607	43,747,937
40002 REAPPROPRIATION	1,369	0	0
40004 TRANSFERS	5,696,927	0	0
40005 LAPSES	(32)	0	0
40011 Supplemental Appropriation	746,226	0	0
Total Available	39,402,706	43,475,607	43,747,937
Total Reportable Expenditures	39,402,707	43,475,607	43,747,937
Total Expenditures	39,402,707	43,475,607	43,747,937
Balance Forward	(1)	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

2

404 Report

Agency: 00400 Lansing Correctional Facility
 Version: 2025-A-02-00400

Fund Number: 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	500	500	500
Total Available	500	500	500
Total Reportable Expenditures	500	500	500
Total Expenditures	500	500	500
Balance Forward	0	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

3

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 2040 2040 Name: GENERAL FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	113,496	140,550	115,151
420990 OTHER SERVICE CHARGES	105,169	195,709	195,576
422500 SALVAGED MATERIALS	10,706	7,163	7,163
422600 USABLE CONDEMNED EQUIPMENT	24,227	15,500	5,500
455010 UNCLAIMED PROPERTY RECEIPTS	1,049	0	0
462110 RECOVERY OF CURRENT FY EXP	98,922	99,138	99,138
462900 OTHER REIMB AND REFUNDS	15,863	8,082	8,082
469010 RECOVERY OF PRIOR FY EXP	8,071	6,093	6,093
Total Available	377,503	472,235	436,703
Total Reportable Expenditures	236,953	357,084	300,000
Total Expenditures	236,953	357,084	300,000
Balance Forward	140,550	115,151	136,703
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

5

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8142 Name: HVAC Upgrades	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	2,702	2,219	0
Total Available	2,702	2,219	0
Total Reportable Expenditures	483	2,219	0
Total Expenditures	483	2,219	0
Balance Forward	2,219	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

6

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8147 Name: CIBF-R/R-TOWERS 2&6 ROOFS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	13,656	13,656	0
Total Available	13,656	13,656	0
Total Reportable Expenditures	0	13,656	0
Total Expenditures	0	13,656	0
Balance Forward	13,656	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

7

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8154 Name: R&R:Admin HVAC Repl II	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	15,864	9,846	0
Total Available	15,864	9,846	0
Total Reportable Expenditures	6,018	9,846	0
Total Expenditures	6,018	9,846	0
Balance Forward	9,846	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

8

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8155 Name: R&R:reroof small bldgs	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	25,000	357	0
Total Available	25,000	357	0
Total Reportable Expenditures	24,643	357	0
Total Expenditures	24,643	357	0
Balance Forward	357	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

10

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8159 Name: R&R:EmerGen1&2 Repair	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	42,000	50	0
Total Available	42,000	50	0
Total Reportable Expenditures	41,950	50	0
Total Expenditures	41,950	50	0
Balance Forward	50	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

11

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8160 Name: Admin Bldg HVAC Replacement	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	0	119,730	0
40004 TRANSFERS	250,000	0	0
Total Available	250,000	119,730	0
Total Reportable Expenditures	130,270	119,730	0
Total Expenditures	130,270	119,730	0
Balance Forward	119,730	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

12

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8161 Name: Reroof Power Plant	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	0	718	0
40004 TRANSFERS	90,000	0	0
Total Available	90,000	718	0
Total Reportable Expenditures	89,283	718	0
Total Expenditures	89,283	718	0
Balance Forward	717	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

13

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8162 Name: R&R:Asbestos Removal	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	0	1,046	0
40004 TRANSFERS	25,000	0	0
Total Available	25,000	1,046	0
Total Reportable Expenditures	23,954	1,046	0
Total Expenditures	23,954	1,046	0
Balance Forward	1,046	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

14

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8163 Name: R&R:Building Repair EU	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	0	152,667	0
40004 TRANSFERS	405,000	0	0
Total Available	405,000	152,667	0
Total Reportable Expenditures	252,332	152,667	0
Total Expenditures	252,332	152,667	0
Balance Forward	152,668	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

15

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8164 Name: R&R:Admin HVAC Replacement	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	0	200,000	0
Total Available	0	200,000	0
Total Reportable Expenditures	0	200,000	0
Total Expenditures	0	200,000	0
Balance Forward	0	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

2025 Bien / 09/07/2023 13:17:45

404 - 404 Report

16

404 Report

Agency: 00400 Lansing Correctional Facility
Version: 2025-A-02-00400

Fund Number: 8600 8165 Name: R&R:Replace Elevator in A&D	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	0	193,300	0
Total Available	0	193,300	0
Total Reportable Expenditures	0	193,300	0
Total Expenditures	0	193,300	0
Balance Forward	0	0	0
KANSAS	404 Report		dferris / 2025-A-02-00400

Explanation of Receipt Estimates

2040-20 General Fees Fund

Revenue Estimates

	FY2023			FY-2024			FY-2025		
	No.	Each	TOTAL:	No.	Each	TOTAL:	No.	Each	TOTAL:
LCF:									
Barber/Shoeshine	420990		72			200			200
Salary Reimbursement KCI	420990		105,097			195,509			195,376
Salary Reimbursement Other	420990		0						
Sale of Scrap/Recycling:	422500		10,706			7,163			7,163
Condemned Equipment:	422600		24,227			15,500			5,500
Unclaimed Property	455010		1,049						
Recovery of Curr FY Exp:	462110								
Telephone/Modem			0			0			0
Electric/Gas			67,959			72,714			72,714
Postage/UPS			6,803			7,521			7,521
Desktop as a Service (KCI)			12,396			16,527			16,527
Payroll Adjustments			0						
Insurance Reimbursement			328			995			995
Officer Clothing/Boots			1,194			1,320			1,320
Copies/Fax/Miscellaneous			63			61			61
Mileage			0						
Misc.			16,982						
Restitution	462900		7,855			8,082			8,082
Pcard Rebate	462900		1,206			824			824
Prior Year Recovery	469010		8,071			5,269			5,269
Setoff	469010		0						
Miscellaneous:	469090		0						
TOTAL:			\$ 264,007			\$ 331,685			\$ 321,552

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, a Public Service Executive, 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 2022</u>	<u>Actual</u> <u>FY 2023</u>	<u>Current</u> <u>Year</u> <u>FY 2024</u>	<u>Allocated</u> <u>Resource</u> <u>FY 2025</u>	<u>Out Year</u> <u>FY 2026</u>
1. Turnover Rates:					
Uniformed	35.4%	29.6%	28.3%	27.1%	26.0%
Non-Uniformed	21.1%	21.4%	21.4%	21.4%	21.4%
2. Average daily population	1,905	1,842	2,331	2,600	2,600

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 2024: \$2,334,122 The estimate will provide for 31 FTE, four more than the original budget submission. Two (2) FTE were approved in the 2023 Legislative session for improved mail handling processes. One (1) FTE was reallocated from Program 51100 (Security) to support staff development needs. One (1) FTE was reallocated from Program 51300 Classification and Programs to support Human Resource needs. This funding provides for salaries, longevity movement, differential pay, and fringe benefits. Shrinkage is reflected at 11.6%, the equivalent of maintaining 3.9 positions vacant in this program for the duration of the fiscal year. A supplemental request to reduce the shrinkage rate is included in Program 51100 Security.

FY 2025: \$2,367,356 This level of funding provides for 31 FTE, the same as the current year. The 1.4% increase from FY 2024, is the net result of longevity movement, changes in fringe benefits, and applied shrinkage rate. Shrinkage is reflected at 10.1%, the equivalent of maintaining 3.4 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 2024: \$584,593 The estimate is a decrease of 4.3% from the approved allocation. The decrease is primarily due to a reduction in devices associated with Desktop as a Service. Funding for recruitment advertising is also shifted from the 52200 Printing and Advertising series to 52600 Fees- Other Services to better capture recruitment costs. The estimate will support an ADP of 2,331 and associated mailing costs. Official hospitality funding of \$500 is included in Account series 52900 Other Contractual Services.

FY 2025: \$591,859 The estimate is an increase of 1.24% from FY 2024. The increase is the result of applied indices and historical averaging. The estimate will provide support an average daily population of 2,600. Official hospitality funding of \$500 is included in Account series 52900 Other Contractual Services.

Account Code 5200 - Communications

	FY2023	FY-2024	Allocated Resource
POSTAGE	Based on ADP's as follows:		
	1,842	2,331	2,600
Administrative Mail	\$ 9,007	\$ 9,322	\$ 9,592
Inmate Mail	20,435	12,650	13,017
	\$ 29,442	\$ 21,972	\$ 22,609
TOTAL POSTAGE COSTS			
Commercial Local Service (520200)	0	0	0
Commercial Long Distance Service (520300)	5,359	5,546	5,707
Other Commercial Communication Service (520400)	91,816	95,029	97,785
Intergovernmental Local Comm. Service (520500, 520510, 520600)	302	312	321
Intergovt Long Dist Communication Service (520700, 520710)	0	0	0
Other Intergovt Communications (520800, 520810)	0	0	0
Other Communications (520900) (5209100)	29,284	30,309	31,188
TOTAL TELEPHONE COSTS	\$ 126,760	\$ 131,196	\$ 135,001
TOTAL ACCOUNT CODE 5200	\$ 156,202	\$ 153,168	\$ 157,610

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.

FY 2024: \$2,870 The request is an increase of \$47 from the approved allocation. The calculation is based on the historical average and adjusted for the current staffing level.

FY 2025: \$2,953 The request is a 2.9% increase from FY 2024. 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 2024: \$38,000 The funding is the same as approved by the 2023 Legislature and will provide equipment for improved mail handling.

FY 2025: \$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: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:33:21

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
519990	Salaries and Wages	2,092,303	0	2,640,409	0	2,633,322	0
	SHRINKAGE	0	0	(306,287)	0	(265,966)	0
	TOTAL Salaries and Wages	2,092,303	0	2,334,122	0	2,367,356	0
52000	Communication	156,203	0	153,168	0	157,610	0
52200	Printing and Advertising	30,721	0	40,861	0	41,678	0
52300	Rents	220,590	0	230,148	0	234,426	0
52400	Repairing and Servicing	2,409	0	2,026	0	2,085	0
52500	Travel and Subsistence	305	0	316	0	325	0
52510	InState Travel and Subsistence	112	0	116	0	119	0
52520	Out of State Travel and Subsis	1,156	0	910	0	936	0
52600	Fees-other Services	167,694	0	153,349	0	150,873	0
52700	Fee-Professional Services	135	0	0	0	0	0
52900	Other Contractual Services	4,490	0	3,699	0	3,807	0
	TOTAL Contractual Services	583,815	0	584,593	0	591,859	0
53200	Food for Human Consumption	813	0	0	0	0	0
53600	Pro Science Supply Material	1,235	0	2,870	0	2,953	0
53900	Other Supplies and Materials	20	0	0	0	0	0
	TOTAL Commodities	2,068	0	2,870	0	2,953	0
	TOTAL Capital Outlay	52,315	0	38,000	0	0	0
	SUBTOTAL State Operations	2,730,501	0	2,959,585	0	2,962,168	0
55200	Claims	4,944	0	0	0	0	0
	TOTAL Other Assistance	4,944	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,735,445	0	2,959,585	0	2,962,168	0
	TOTAL EXPENDITURES	2,735,445	0	2,959,585	0	2,962,168	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

406/410 series report

Dept. Name: Administration
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-01030-0103000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 10:33:21

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	2,092,303	0	2,640,409	0	2,633,322	0
1	1000	1000 SUBTOTAL for 1000's	2,092,303	0	2,640,409	0	2,633,322	0
		1192 TOTAL Salaries and Wages	2,092,303	0	2,640,409	0	2,633,322	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(306,287)	0	(265,966)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(306,287)	0	(265,966)	0
		1202 TOTAL Shrinkage	0	0	(306,287)	0	(265,966)	0
2	1000	0303 FACILITIES OPERATIONS	583,815	0	584,093	0	591,359	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	0	0	500	0	500	0
2	1000	1000 SUBTOTAL for 1000's	583,815	0	584,593	0	591,859	0
		1222 TOTAL Contractual Services	583,815	0	584,593	0	591,859	0
3	1000	0303 FACILITIES OPERATIONS	2,068	0	2,870	0	2,953	0
3	1000	1000 SUBTOTAL for 1000's	2,068	0	2,870	0	2,953	0
		1232 TOTAL Commodities	2,068	0	2,870	0	2,953	0
4	1000	0303 FACILITIES OPERATIONS	52,315	0	38,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	52,315	0	38,000	0	0	0
		1242 TOTAL Capital Outlay	52,315	0	38,000	0	0	0
9	1000	0303 FACILITIES OPERATIONS	4,944	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,944	0	0	0	0	0
		1252 TOTAL Other Assistance	4,944	0	0	0	0	0
		1252 TOTAL All Funds	2,735,445	0	2,959,585	0	2,962,168	0

KANSAS 406/410S - 406/410 series report dferris / 2025A0200400

406/410 series report

Dept. Name: Administration
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-01030-0103000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 10:33:21

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	2,735,445	0	2,959,085	0	2,961,668	0
0304	FACILITIES OPERATIONS-OFF HOS	0	0	500	0	500	0
1000	SUBTOTAL STATE GENERAL FUND	2,735,445	0	2,959,585	0	2,962,168	0
	1298 TOTAL MEANS OF FUNDING	2,735,445	0	2,959,585	0	2,962,168	0

KANSAS 406/410S - 406/410 series report dferris / 2025A0200400

412 reconciliation

Program Name: Administration
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-01030-0103000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:41:38

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Accountant I	27	1.00	46,093	1.00	46,093
Accountant III	30	1.00	58,885	1.00	58,885
Administrative Assistant	18	2.00	56,618	2.00	56,618
Administrative Specialist	21	2.00	82,264	2.00	82,264
Human Resource Prof I	24	1.00	43,950	1.00	43,950
Senior Administrative Asst	20	2.00	75,067	2.00	75,067
Technology Support Conslnt II	27	2.00	96,970	2.00	96,970
Technology Supprt Conslnt III	29	1.00	61,838	1.00	61,838
Unit Team Manager	31	1.00	75,150	1.00	75,150
Subtotal Regular Classified		13.00	596,835	13.00	596,835
Regular Unclassified					
Accountant	1	1.00	45,573	1.00	45,573
Accounting Specialist	1	1.00	39,790	1.00	39,790
Administrative Assistant	1	1.00	35,214	1.00	35,214
Administrative Specialist	1	4.00	154,398	4.00	154,398
Business Manager	1	1.00	79,931	1.00	79,931
Corrections Manager I	1	1.00	71,298	1.00	71,298
Corrections Manager II	1	1.00	77,000	1.00	77,000
Corrections Manager III	1	3.00	253,355	3.00	253,355
Human Resource Professional	1	1.00	62,370	1.00	62,370
Human Resource Professional II	1	1.00	54,683	1.00	54,683
Senior Administrativ Assistant	1	1.00	37,003	1.00	37,003
Warden	1	1.00	99,216	1.00	99,216
Subtotal Regular Unclassified		17.00	1,009,832	17.00	1,009,832
Unclassified Non FTE Unclassified Permanent					
Administrative Assistant	1	1.00	31,949	1.00	31,949
Subtotal Non FTE Unclassified Permanent		1.00	31,949	1.00	31,949
Overtime-Class.					
OT-Class	5	0.00	8,470	0.00	8,470
Subtotal Overtime-Class.		0.00	8,470	0.00	8,470
Longevity					
Longevity		0.00	4,760	0.00	4,840
Subtotal Longevity		0.00	4,760	0.00	4,840
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	172,480	0.00	172,480
Subtotal Shift Diff.-Class.		0.00	172,480	0.00	172,480
Bonus					
Bonus		0.00	6,170	0.00	6,170
Subtotal Bonus		0.00	6,170	0.00	6,170
Totals		31.00	1,830,496	31.00	1,830,576

KANSAS

DA-412 - 412 reconciliation

dferris / 2025A0200400

412 reconciliation

Program Name: Administration
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-01030-0103000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:41:38

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Totals by Fringe Benefits					
RET	KPERS	0.00	55,173	0.00	50,507
RET	CO	0.00	44,735	0.00	42,656
RET	OTHER	0.00	12,495	0.00	11,986
RET	KPER2	0.00	138,322	0.00	126,600
FICA		0.00	113,491	0.00	113,496
UNEMP		0.00	0	0.00	1,098
WKCMP		0.00	94,325	0.00	90,723
RSAL		0.00	13,180	0.00	13,180
HLT1		0.00	265,781	0.00	277,832
HLT2		0.00	45,869	0.00	48,122
FICA 2		0.00	26,542	0.00	26,543
Total Benefits		0.00	809,913	0.00	802,745
Total Salaries and Benefits		0.00	2,640,410	0.00	2,633,321
Totals by Position Type					
Regular Classified		13.00	596,835	13.00	596,835
Regular Unclassified		17.00	1,009,832	17.00	1,009,832
Non FTE Unclassified					
Permanent		1.00	31,949	1.00	31,949
Overtime-Class.		0.00	8,470	0.00	8,470
Shift Diff.-Class.		0.00	172,480	0.00	172,480
Longevity		0.00	4,760	0.00	4,840
Bonus		0.00	6,170	0.00	6,170
KANSAS	DA-412 - 412 reconciliation				dferris / 2025A0200400

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 249 Corrections Officers, 6 Corrections Specialists, 76 Corrections Supervisors, 4 EAI Investigators, 1 EAI Supervisor, and 1 Corrections Manager at the LCF Central, Minimum, and East Units, 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>Out Year</u>
	<u>FY 2022</u>	<u>FY 2023</u>	<u>Year</u>	<u>Resource</u>	<u>FY 2026</u>
	<u>FY 2024</u>	<u>FY 2025</u>			
1. Number of residents involved in escape by facility type.					
SECURE	0	0	0	0	0
NON-SECURE	0	2	0	0	0
2. Number of escape events and number of residents involved by security custody level.					
MIN	0	2/2	0	0	0
MED	0	0	0	0	0
MAX	0	0	0	0	0
3. Number of apprehensions.					
MIN	0	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 2022</u>	<u>FY 2023</u>	<u>Year</u>	<u>Resource</u>	<u>Out Year</u>
			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
1. Number of validated security threat group members as identified per IMPP 12-105	0	0	5	5	5
2. Number of gang related activities/disruption based on incident reports and facility activity reports.	7	9	10	10	10

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 2022</u>	<u>FY 2023</u>	<u>Year</u>	<u>Resource</u>	<u>FY 2026</u>
	<u>FY 2024</u>	<u>FY 2025</u>			
1. Number of resident on resident batteries by custody level (broken down into non-injury and injury batteries).	109*	129	131	131	131
MIN Non-Injury/Injury	0/0	5/0	2/0	5/0	5/0
MED	19/5	17/0	17/0	17/0	17/0
MAX	66/19	98/9	98/9	98/9	98/9
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).	1	10	10	10	10
MIN Non-Injury/Injury	0/0	0/0	0/0	0/0	0/0
MED	0/1	0/2	0/2	0/2	0/2
MAX	0/0	0/8	0/5	0/5	0/5
3. Number of disruptive events.	5	6	5	5	5
4. Number of substantiated inmate on resident sexual assaults.	1	3	1	1	1
5. Number of substantiated staff on resident sexual assaults.	0	0	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>Out Year</u>
	<u>FY 2022</u>	<u>FY 2023</u>	<u>Year</u>	<u>Resource</u>	<u>FY 2026</u>
1. Compliance with Security Inspection Audit, Section III: Segregation Unit Practices	Yes	No	Yes	Yes	Yes
2. Number of resident on resident batteries.	109	*129	120	120	120
3. Number of resident on staff batteries.	140	**162	150	150	150

* 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 338 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 2024: \$29,516,355 Included is staffing of 338 positions, a net of three (3) less than the previous year. One (1) Corrections Officer I position was reallocated to Program 01030 (Administration) for staff development related purposes. Two (2) Corrections Officer I positions were reallocated to Program 51300 (Classification and Records) for a Unit Team Supervisor and a Corrections Manager II position. Twenty-eight (28) security positions at the East Unit are project at 1,440 hours each, to coincide with the tentative opening of the unit. 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. Shrinkage was applied at 11.6%, the equivalent of maintaining 49.1 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, payment of differential for the 24/7 environment, revised fringe benefit rates, as well as a revised overtime estimate. The overtime estimate is based on observed levels during the second half of FY 2023 and is reflective of twelve-hour shifts. The overtime projection is reduced in the second half of the fiscal year and reflects a return to 8-hour shifts. A separate supplemental request is included in this program to address the unfunded portion of salaries from the 2023 Legislative session. The request would increase funding and reduce the shrinkage rate to 5%.

FY 2025: \$ 29,976,319 This funding will provide for 341 staff, the same as the current year. The reflected funding is an increase of 1.56% from the current year. This increase is the net result of CO I A-B and longevity movement, annualized pay for East Unit staffing, changes in fringe benefit rates, and reduced overtime required with better staffing and return to 8-hour shifts. The calculated shrinkage rate is 10.1% in order to remain within the agency allocation. This is the equivalent of maintaining 42.7 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 260 Fees – Other Services table that is a part of this submission. Another major portion of this budget can be found the Account 5270 series that includes autopsies, funeral home requirements and other expenses related to deceased residents.

FY 2024: \$83,608 This funding will allow for a continuation of services. D.O.B. indices and historical averaging were applied to the series. The reflected estimate is 6.8% below the approved allocation and is reflective of applied historical averaging in the estimates.

FY 2025: \$86,059 This will provide for a continuation at the current level. The estimate reflects an increase of 2.93% from FY 2024 and is based upon applicable indices.

Account Code 260 - Fees - Other Services

	FY2022	FY2023	FY-2024	FY-2025 CS
Recording Fees, etc. (2640)	\$ 0	0	\$ 0	\$ 0
Recruitment Expenses (2610)	0	0	0	0
Honorariums (2620/2621)	0	0	0	0
Lab & Other Fees (2650, 2690)	27,375	27,942	29,729	30,591
Training & Conf Reg (526610)	7,765	4,111	4,255	4,378
Total Expenditures	\$ 35,140	32,053	\$ 33,984	\$ 34,969

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 2024: \$141,448 Funding in this series will provide for commodities required for operation of the facility and staffing level. Clothing requirements were calculated using the tables that follow. Clothing stock levels at the close of FY 2023, current staffing trends, and the reopening of the East Unit were also a factor in the calculations. Prescribed indices and historical averaging were applied in other areas. Funding for personal protective equipment is also included in the estimate.

FY 2025: \$191,764 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 of \$10,000 was made in the clothing series to remain within the agency allocation. Prescribed indices were applied in other areas.

<u>Account Code 5300 - Clothing</u>				FY-2025
	FY2022	FY2023	FY-2024	Current
				Service
Current Officers - Standard Issue				
(Non-Work Detail)				
No. of Officers			308	336
Cost Per Officer			312.09	318.00
Subtotal			\$ 96,124	\$ 106,848
Work Detail Officers				
No. of Officers			4	4
Cost Per Officer			452.12	452.14
Subtotal			\$ 1,808	\$ 1,809
New Positions - Standard Issue				
(Non-Work Detail)				
No. of Officers			0	0
Cost Per Officer			538.04	548.80
Subtotal			\$ 0	\$ 0
New Positions - Standard Issue				
(Work Detail)				
No. of Officers			28	0
Cost Per Officer			678.07	691.63
Subtotal			\$ 18,986	\$ 0
Subtotal Expenditures	\$ 43,661	122,921	\$ 116,918	\$ 108,657
Reduction to Historical Average for Series			(26,820)	(26,529)
Reduction to Remain Within Allocation				(10,000)
Total Expenditures	\$ 43,661	122,921	\$ 90,098	\$ 72,128

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	85.00	85.00	42.50 *
Tactical Pants#	5	31.55	157.75	126.20
Polo#	5	19.40	97.00	77.60
Trouser Belt	1	1.75	1.75	1.75
Duty Belt	1	22.02	22.02	4.40 ***
Raincoat	1	10.76	10.76	3.59 **
Watch Cap	1	1.99	1.99	0.67 **
Ball Cap - Summer	1	2.50	2.50	1.25 *
Ball Cap - Winter	1	2.99	2.99	1.50 *
Jacket With Liner	1	130.62	130.62	43.54 **
Boonie Hats****	1	9.99	9.99	0.00 ****
TOTAL:			522.37	303.00

FY-2024	Cost - New Position	\$	538.04	* Assumes replacement every 2 years
FY-2024	Cost - Existing Position	\$	312.09	** Assumes replacement every 3 years
FY-2025	Cost - New Position	\$	548.80	*** Assumes replacement every 5 years
FY-2025	Cost - Existing Position	\$	318.00	**** Issued to Outside Detail Officers only

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	85.00	85.00	42.50 *
Tactical Pants#	5	31.55	157.75	126.20
Polo#	5	19.40	97.00	77.60
Trouser Belt	1	1.75	1.75	1.75
Duty Belt	1	22.02	22.02	4.40 ***
Raincoat	1	10.76	10.76	3.59 **
Watch Cap	1	1.99	1.99	0.66 **
Ball Cap - Summer	1	2.50	2.50	1.25 *
Ball Cap - Winter	1	2.99	2.99	1.50 *
Jacket With Liner	1	130.62	130.62	43.54 **
Boonie Hats****	1	9.99	9.99	9.99
TOTAL:			522.37	312.98
Work Detail Additional Issue:				
Shirt, Pants & Boots		1	135.95	140.03 ****

FY-2024	Cost - New Position	\$ 678.07	* Assumes replacement every 2 years
			** Assumes replacement every 3 years
FY-2024	Cost - Existing Position	\$ 452.12	*** Assumes replacement every 5 years
			**** Assumes annual replacement
FY-2025	Cost - New Position	\$ 691.63	
FY-2025	Cost - Existing Position	\$ 452.14	

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 2024: \$0 The funding is the same as approved by the 2023 Legislature.

FY 2025: \$0 No funding is requested to remain within the agency allocation.

SUPPLEMENTAL REQUEST – Security

Supplemental Request #1/1 – Shrinkage Rate Reduction

Description: The Lansing Correctional Facility is requesting \$2,826,382 to reduce the facility’s shrinkage rate from 11.6% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. In prior years, Lansing Correctional Facility has been able to absorb these increases using salary and wages savings generated through high vacancy rates. While the 2023 pay plan has positively impacted vacancy rates both in terms of recruitment and retention, leading to a safer, more secure environment, low vacancy rates reduce the funding available to cover the facility’s other operating expenditures. To maintain these high shrinkage rates, the Lansing Correctional Facility must hold open the equivalent of 63 correctional officer I positions throughout the year. Deliberately holding open positions to stay within budget compromises security and creates an unsafe environment for our staff and residents. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

Relationship to Program Goals and Objectives: An agency objective is to maintain a fully staffed and trained workforce necessary for the Lansing Correctional Facility to accomplish its mission.

Performance Measures:

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Allocated</u>	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>Year</u>	<u>Resource</u>	<u>Out Year</u>
			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
1. Turnover Rates:					
Uniformed	35.4%	29.6%	28.3%	27.1%	26.0%
Non-Uniformed	21.1%	21.4%	21.4%	21.4%	21.4%
2. Average daily population	1,905	1,842	2,331	2,600	2,600

With enhanced funding staffing levels would be supported.

Supplemental Request #1/1 Shrinkage Rate Reduction cont'd.

Expenditures and Financing: Expenditures in the first year would be \$2,826,382. Funding would be from the State General Fund. This expense is reflected in 51100 Security.

EXPENDITURES	Current Year	Budget Year 1	Out Year 2	Out Year 3
	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>
Shrinkage	\$2,826,382	\$0	\$0	\$0
Total	\$2,826,382 0	\$0	\$0	\$0
FTE Positions	0	0	0	0
FINANCING	Current Year	Budget Year 1	Out Year 2	Out Year 3
	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>
State General Fund	\$2,826,382	\$0	\$0	\$0

406/410 series report

Dept. Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:37:05

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
	Salaries and Wages	24,640,647	0	33,389,544	0	33,344,071	0
519990	SHRINKAGE	0	0	(3,873,189)	0	(3,367,752)	0
	TOTAL Salaries and Wages	24,640,647	0	29,516,355	0	29,976,319	0
52400	Repairing and Servicing	6,704	0	5,688	0	5,853	0
52500	Travel and Subsistence	5,729	0	5,930	0	6,102	0
52510	InState Travel and Subsistence	26,824	0	11,640	0	11,978	0
52600	Fees-other Services	32,053	0	33,984	0	34,969	0
52700	Fee-Professional Services	18,355	0	26,366	0	27,157	0
	TOTAL Contractual Services	89,665	0	83,608	0	86,059	0
53000	Clothing	122,921	0	90,098	0	72,128	0
53100	Fee and Forage	504	0	0	0	0	0
53400	Maint Constr Material Supply	1,018	0	0	0	0	0
53500	Vehicle Part Supply Accessory	40	0	0	0	0	0
53600	Pro Science Supply Material	30,911	0	17,645	0	18,156	0
53700	Office and Data Supplies	1,149	0	0	0	0	0
53900	Other Supplies and Materials	35,221	0	33,705	0	34,641	0
	TOTAL Commodities	191,764	0	141,448	0	124,925	0
	TOTAL Capital Outlay	113,076	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	25,035,152	0	29,741,411	0	30,187,303	0
	SUBTOTAL State Operations	25,035,152	0	29,741,411	0	30,187,303	0
	TOTAL EXPENDITURES	25,035,152	0	29,741,411	0	30,187,303	0
KANSAS				406/410S - 406/410 series report		dferris / 2025A0200400	

406/410 series report

Dept. Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:37:05

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	24,640,647	0	33,389,544	0	33,344,071	0
1	1000	1000 SUBTOTAL for 1000's	24,640,647	0	33,389,544	0	33,344,071	0
		162 TOTAL Salaries and Wages	24,640,647	0	33,389,544	0	33,344,071	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(3,873,189)	0	(3,367,752)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(3,873,189)	0	(3,367,752)	0
		172 TOTAL Shrinkage	0	0	(3,873,189)	0	(3,367,752)	0
2	1000	0303 FACILITIES OPERATIONS	89,665	0	83,608	0	86,059	0
2	1000	1000 SUBTOTAL for 1000's	89,665	0	83,608	0	86,059	0
		182 TOTAL Contractual Services	89,665	0	83,608	0	86,059	0
3	1000	0303 FACILITIES OPERATIONS	191,764	0	141,448	0	124,925	0
3	1000	1000 SUBTOTAL for 1000's	191,764	0	141,448	0	124,925	0
		192 TOTAL Commodities	191,764	0	141,448	0	124,925	0
4	1000	0303 FACILITIES OPERATIONS	113,076	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	113,076	0	0	0	0	0
		202 TOTAL Capital Outlay	113,076	0	0	0	0	0
		202 TOTAL All Funds	25,035,152	0	29,741,411	0	30,187,303	0

KANSAS 406/410S - 406/410 series report dferris / 2025A0200400

406/410 series report

Dept. Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:37:05

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	25,035,152	0	29,741,411	0	30,187,303	0
1000	SUBTOTAL STATE GENERAL FUND	25,035,152	0	29,741,411	0	30,187,303	0
	234 TOTAL MEANS OF FUNDING	25,035,152	0	29,741,411	0	30,187,303	0

KANSAS 406/410S - 406/410 series report dferris / 2025A0200400

412 reconciliation

Program Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:44:58

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Specialist	21	1.00	37,003	1.00	37,003
Correctional Facilities Spec 2	26	1.00	58,885	1.00	58,885
Corrections Manager II	32	1.00	71,594	1.00	71,594
Corrections Officer I (A)	24	120.00	4,845,606	120.00	5,051,738
Corrections Officer I (B)	25	72.00	3,645,651	72.00	3,955,139
Corrections Officer II	27	57.00	2,790,723	57.00	2,895,152
Corrections Specialist	29	4.00	230,069	4.00	230,069
Corrections Supervisor I	29	50.00	2,786,576	50.00	2,786,576
Corrections Supervisor II	31	19.00	1,118,408	19.00	1,209,000
EAI Investigator	29	4.00	244,546	4.00	244,546
EAI Supervisor	31	1.00	69,784	1.00	69,784
Subtotal Regular Classified		330.00	15,898,845	330.00	16,609,485
Regular Unclassified					
Corrections Supervisor	1	7.00	551,675	7.00	551,675
Senior Administrative Assistant	1	1.00	31,138	1.00	31,138
Subtotal Regular Unclassified		8.00	582,813	8.00	582,813
Overtime-Class.					
OT-Class	5	0.00	3,084,909	0.00	2,310,063
Subtotal Overtime-Class.		0.00	3,084,909	0.00	2,310,063
Longevity					
Longevity		0.00	35,000	0.00	36,640
Subtotal Longevity		0.00	35,000	0.00	36,640
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	3,704,159	0.00	3,768,768
Subtotal Shift Diff.-Class.		0.00	3,704,159	0.00	3,768,768
Bonus					
Bonus		0.00	65,665	0.00	65,665
Subtotal Bonus		0.00	65,665	0.00	65,665
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	473,226	0.00	473,226
Subtotal Holiday Pay-Class.		0.00	473,226	0.00	473,226
Totals		338.00	23,844,617	338.00	23,846,659
Totals by Fringe Benefits					
RET	CO	0.00	501,416	0.00	478,274
RET	OTHER	0.00	2,972,027	0.00	2,851,092
RET	KPER2	0.00	11,374	0.00	10,411
FICA		0.00	1,478,366	0.00	1,478,493
UNEMP		0.00	0	0.00	14,308
WKCMP		0.00	1,228,713	0.00	1,181,840
RSAL		0.00	171,681	0.00	171,695
HLT1		0.00	2,431,123	0.00	2,541,169
HLT2		0.00	404,478	0.00	424,352
FICA 2		0.00	345,747	0.00	345,777
Total Benefits		0.00	9,544,926	0.00	9,497,411
KANSAS					

412 reconciliation

Program Name: Security
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51100-5110000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:44:58

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Total Salaries and Benefits		0.00	33,389,543	0.00	33,344,070
Totals by Position Type					
Regular Classified		330.00	15,898,845	330.00	16,609,485
Regular Unclassified		8.00	582,813	8.00	582,813
Overtime-Class.		0.00	3,084,909	0.00	2,310,063
Longevity		0.00	35,000	0.00	36,640
Shift Diff.-Class.		0.00	3,704,159	0.00	3,768,768
Bonus		0.00	65,665	0.00	65,665
Holiday Pay-Class.		0.00	473,226	0.00	473,226
KANSAS		DA-412 - 412 reconciliation			dferris / 2025A0200400

PROGRAM TITLE: INMATE TRANSPORTATION

Program Description

The Department of Corrections Transportation Unit began operations in 1989 to provide for the orderly and secure movement of residents by using a regularly scheduled program of transportation. Security measures are employed to prevent escape and ensure safety of the escort personnel and the public. The residents transported consist of those transferred to and from other jurisdictions in- state and out-of-state. The unit is divided into two hub operations. One hub is located at the Hutchinson Correctional Facility. Lansing Correctional Facility was tasked with responsibility of the second hub following the relocation of the Reception and Diagnostic Unit to El Dorado Correctional Facility from Topeka Correctional Facility. One (1) Corrections Supervisor I, and four (4) Corrections Officer II's currently staff the Lansing Correctional Facility Inmate Transportation Unit. The Transportation Unit operates under the Supervision of one (1) Corrections Supervisor funded from Program 51100 Security.

OBJECTIVE #1

To provide for safe and secure transportation of residents during inter-facility transfers and of those residents being returned for parole violations.

STRATEGIES

1. Conduct searches of all residents prior to transportation.
2. Conduct inspections of all transportation vehicles in compliance with CDL regulations.
3. Track the number of residents transported.
4. Ensure staff is trained in security, safety, and emergency procedures.

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Allocated</u>	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>Year</u>	<u>Resource</u>	<u>Out Year</u>
			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
1 Total number of residents transported.	1,951	1,602	2,052	2,052	2,052
PV's (In-State)	329	303	340	340	340
PV's (Out-of-State)	70	45	70	70	70
In-Absentia Returns	12	2	12	12	12
Interstate Compact Moves	10	7	10	10	10
Intra-state transfers	1,527	1,240	1,600	1,600	1,600
Out to Court	1	3	10	10	10
Return from Court	2	2	10	10	10
2. Total number of miles traveled.	96,807	72,863	100,000	100,000	100,000

EXPENDITURE JUSTIFICATION – INMATE TRANSPORTATION**Account Code 5100: Salaries and Wages**

Summary: The five (5) positions in this program provide for the security, custody, and control of offenders being transported. This includes in-state and out-of-state travel by commercial air and state-owned vehicles. Staff are responsible for transferring offenders in-state and out-of-state and picking up parole violators from various jurisdictions.

FY 2024: \$476,372 This funding will provide for five (5) staff, the same as FY 2023. The level of funding provides for implementation of the pay plan, differential pay, longevity movement and fringe benefit rates. Shrinkage is reflected at 11.6% to remain within the agency allocation. This is the equivalent of maintaining .79 positions vacant in this program for the balance of the fiscal year. A supplemental request to reduce the shrinkage rate is included in Program 51100 Security.

FY 2025: \$472,960 This funding level will provide for five (5) staff, the same as FY 2024. The estimate represents a decrease of .72% in comparison to FY 2024. This funding provides for applied shrinkage, longevity movement, and changes in fringe benefit rates. Shrinkage is reflected at 10.1% to remain within the agency allocation. This is the equivalent of leaving .67 positions vacant in this program for the balance of the fiscal year.

Object Code 5200-5299: Contractual Services

Summary: The major portion of this budget for travel and subsistence. Although costs are subject to jurisdictions outside of local control, the requested funds are based on prior expenditure history, recidivism trends, and in accordance with budget indices. Since LCF is a hub unit for inmate transportation, it is important that this level of funding be maintained to provide for offender/violator pickup. The facility does not have the option of reducing the travel expenditure series due to the nature of activity associated with the transportation unit.

FY 2024: \$65,228 This request will provide for a continued service at the current level. The estimate is the result of applied indices and an adjustment for a five-year average for the 52500 Travel & Subsistence account series.

FY 2025: \$67,120 This request will provide for a continuation of current services. The estimate is the result of applied indices to the series. The estimate is an increase of 2.9% from the previous year.

<u>Account Code 5250 - Travel & Subsistence</u>	FY2022	FY2023	FY-2024	FY-2025 Allocated Resource
In-State				
Private Vehicle Mileage (525510)	\$ 0	\$ 0	\$ 0	\$ 0
Hire of Car or Plane (525120)	0	0	0	\$ 0
Subsistence (525180)	0	0	0	0
Other Travel Expenses (525530, 525590)	0	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0
Out-of-State				
State Car Expense (525230)	0	0	0	0
Rental Vehicles (525220, 525520)	1,026	571	591	608
Airplane Fares (525570)	32,678	45,875	42,481	43,713
Subsistence (525280) (525580)	10,911	8,102	9,676	9,957
Non-Subsistence Items (525590)	368	172	178	183
Other Travel Expenses (525510, 525530)	0	0	0	0
	\$ 44,984	\$ 54,720	\$ 52,926	0 54,461
Total Expenditures	\$ 44,984	\$ 54,720	\$ 52,926	\$ 54,461

Account Code 5300 – 5390: Commodities

Summary: This budget is devoted to Account Code 5350 series; (Motor Vehicle Parts and Supplies), most of which is for fuel expenditures incurred during trips and maintenance items required to maintain the Transportation Unit vehicles.

FY 2024: \$9,729 This funding provides for a continuation at the level of budget year expenditures. Historical averaging and D.O.B. indices were applied to the series to arrive at the estimate.

FY 2025: \$10,021 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: Equipment requests in the Inmate Transportation program typically support security related items relating to the transport of offenders. These requests help insure the safety of the public during this endeavor.

FY 2024: \$0 The funding is the same as approved by the 2023 Legislature.

FY 2025: \$0 No funding is requested to remain within the agency allocation.

406/410 series report

Dept. Name: Inmate Transportation
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51200-5120000-0000-000
Version: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:40:03

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
519990	Salaries and Wages	567,442	0	538,882	0	526,095	0
	SHRINKAGE	0	0	(62,510)	0	(53,135)	0
	TOTAL Salaries and Wages	567,442	0	476,372	0	472,960	0
52400	Repairing and Servicing	2,143	0	2,091	0	2,152	0
52500	Travel and Subsistence	4,367	0	0	0	0	0
52520	Out of State Travel and Subsis	50,294	0	52,926	0	54,461	0
52600	Fees-other Services	12,370	0	10,211	0	10,507	0
	TOTAL Contractual Services	69,174	0	65,228	0	67,120	0
53500	Vehicle Part Supply Accessory	12,042	0	9,729	0	10,021	0
	TOTAL Commodities	12,042	0	9,729	0	10,021	0
	TOTAL REPORTABLE EXPENDITURES	648,658	0	551,329	0	550,101	0
	SUBTOTAL State Operations	648,658	0	551,329	0	550,101	0
	TOTAL EXPENDITURES	648,658	0	551,329	0	550,101	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

406/410 series report

Dept. Name: Inmate Transportation
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51200-5120000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 10:40:03

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	567,442	0	538,882	0	526,095	0
1	1000	1000 SUBTOTAL for 1000's	567,442	0	538,882	0	526,095	0
		82 TOTAL Salaries and Wages	567,442	0	538,882	0	526,095	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(62,510)	0	(53,135)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(62,510)	0	(53,135)	0
		92 TOTAL Shrinkage	0	0	(62,510)	0	(53,135)	0
2	1000	0303 FACILITIES OPERATIONS	69,174	0	65,228	0	67,120	0
2	1000	1000 SUBTOTAL for 1000's	69,174	0	65,228	0	67,120	0
		102 TOTAL Contractual Services	69,174	0	65,228	0	67,120	0
3	1000	0303 FACILITIES OPERATIONS	12,042	0	9,729	0	10,021	0
3	1000	1000 SUBTOTAL for 1000's	12,042	0	9,729	0	10,021	0
		112 TOTAL Commodities	12,042	0	9,729	0	10,021	0
		112 TOTAL All Funds	648,658	0	551,329	0	550,101	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

406/410 series report

Dept. Name: Inmate Transportation
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51200-5120000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 10:40:03

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	648,658	0	551,329	0	550,101	0
1000	SUBTOTAL STATE GENERAL FUND	648,658	0	551,329	0	550,101	0
	140 TOTAL MEANS OF FUNDING	648,658	0	551,329	0	550,101	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

412 reconciliation

Program Name: Inmate Transportation
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51200-5120000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:46:38

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Officer II	27	4.00	208,728	4.00	208,728
Corrections Supervisor I	29	1.00	58,885	1.00	58,885
Subtotal Regular Classified		5.00	267,613	5.00	267,613
Overtime-Class.					
OT-Class	5	0.00	48,644	0.00	48,644
Subtotal Overtime-Class.		0.00	48,644	0.00	48,644
Longevity					
Longevity		0.00	2,080	0.00	2,200
Subtotal Longevity		0.00	2,080	0.00	2,200
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	61,237	0.00	51,437
Subtotal Shift Diff.-Class.		0.00	61,237	0.00	51,437
Totals		5.00	379,574	5.00	369,894
Totals by Fringe Benefits					
RET	CO	0.00	23,474	0.00	22,400
RET	OTHER	0.00	31,195	0.00	28,540
FICA		0.00	23,534	0.00	22,933
UNEMP		0.00	0	0.00	222
WKCMP		0.00	19,559	0.00	18,332
RSAL		0.00	2,733	0.00	2,663
HLT1		0.00	44,970	0.00	46,999
HLT2		0.00	8,340	0.00	8,750
FICA 2		0.00	5,504	0.00	5,363
Total Benefits		0.00	159,309	0.00	156,202
Total Salaries and Benefits		0.00	538,882	0.00	526,096
Totals by Position Type					
Regular Classified		5.00	267,613	5.00	267,613
Overtime-Class.		0.00	48,644	0.00	48,644
Longevity		0.00	2,080	0.00	2,200
Shift Diff.-Class.		0.00	61,237	0.00	51,437
KANSAS					dferris / 2025A0200400

DA-412 - 412 reconciliation

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 2022</u>	<u>Actual</u> <u>FY 2023</u>	<u>Current</u> <u>Year</u> <u>FY 2024</u>	<u>Allocated</u> <u>Resource</u> <u>FY 2025</u>	<u>Out Year</u> <u>FY 2026</u>
1. Percentage of residents available for work who are employed;	67%	41%	71%	77%	82%
2. Percentage of residents unemployed due to no jobs available.	31%	56%	24%	18%	14%

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 2024: \$4,636,007 This funding will provide for staffing of 65 FTE, five (5) more than the previous fiscal year. One (1) Corrections Officer I position was reallocated from program 51100 Security, as a Corrections Manager II, to support duties associated oversight of residents in restrictive housing. Four (4) unfunded Unit Team and Corrections Counselor positions were approved during the 2023 Legislative session. They are an Activity Specialist, Unit Team Supervisor, Corrections Manager II, and two Corrections Counselor I's funded for 1,440 hours for the current year. These positions are associated with the opening of the East Unit. The estimate reflects implementation of the pay plan, longevity movement, and differential pay. One Administrative Specialist position is unfunded that supports the Reentry functions in this program. Shrinkage is calculated at 11.6%. This rate is the equivalent of maintaining 7.7 vacancies in this program for the balance of the year. A supplemental request to reduce the shrinkage rate is included in Program 51100 Security.

FY 2025: \$4,805,040 This level of funding will provide for 65 FTE, the same as the current year. The estimate is an increase of 3.65%, from the current year, the result of longevity movement, changes in fringe benefit rates, annualized salaries for five positions at the East Unit, and applied shrinkage rate of 10.1%. The calculated shrinkage rate is the equivalent of maintaining 6.9 vacancies in this program for the balance of the fiscal year. One (1) Administrative Specialist, one (1) Unit Team Manager, one (1) Unit Team Supervisor, and two (2) Corrections Counselor I positions remain unfunded 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 2024: \$667,641 The estimate provides for the incentive pay requirements for an increased population. A major change in the current year estimate provides for 90 resident jobs associated with the companion program. This program utilizes residents to monitor other crisis level residents on a 24/7 basis to help insure their safety. These resident jobs will allow for the monitoring of an average of fifteen crisis level residents. The estimate supports an ADP of 2,331, an increase of 119 from the original allocation. The D.O.B. indice and historical averaging were applied to the travel series estimate.

FY 2025: \$683,723 The 2.4% increase from the current year is the result of annualized operation of the East Unit, applied indices to other contractual series, and adjustments for the increased ADP. The estimate is based on an ADP of 2,600, an increase of 269 from the current year.

Account Code 5290 - Other Contractual Services

		FY2022	FY2023	FY-2024	FY-2025 Allocated Resource
	ADP:	1,905	1,842	2,331	2,600
Incentive Pay (529300)					
Skilled (\$1.05 per day)	\$	28,413	\$ 33,459	\$ 35,013	\$ 38,217
Semi-Skilled (\$.75 per day)		7,503	5,806	10,114	10,943
Unskilled (\$.60 per day)		36,418	30,645	48,272	52,701
Student/Unassigned (\$.45 per day)		50,007	47,242	56,687	61,858
Special Hourly (\$3.00 per hour)			26,091	335,070	335,070
Special Hourly (\$.60 per hour)		94,427	119,363	111,384	111,384
Special Hourly (\$.40 per hour)		16,611	9,500	21,658	21,658
Special Hourly (\$.25 per hour)		8,964	5,343	11,989	11,989
Subtotal	\$	<u>242,343</u>	\$ <u>277,449</u>	\$ <u>630,187</u>	\$ <u>643,820</u>
Gratuity Payments (529900)	\$ Total		\$ 1,842	2,331	\$ 2,600
No. of Inmates Released	\$100	261	307	281	301
No. of Inmates Released	\$40	<u>182</u>	<u>120</u>	<u>192</u>	<u>202</u>
Total Inmates Released		<u>443</u>	<u>427</u>	<u>473</u>	<u>503</u>
Subtotal	\$	<u>33,375</u>	\$ <u>35,492</u>	\$ <u>35,780</u>	\$ <u>38,180</u>
Other Contractual Services (529600, 529900)	\$	<u>700</u>	\$ <u>1,617</u>	\$ <u>1,674</u>	\$ <u>1,723</u>
Total Expenditures	\$	276,418	\$ 314,558	\$ 667,641	\$ 683,723

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

		FY-2024	
2331	ADP	Computation of Incentive Pay Request	
Skilled:		22 Job assignments x \$1.05 per day x 365 days =	\$ 7,167
		120 Job assignments x \$1.05 per day x 260 days =	<u>27,846</u>
			35,013
Semi-Skilled:		5 Job assignments x \$.75 per day x 365 days =	1,164
		54 Job assignments x \$.75 per day x 260 days =	<u>8,951</u>
			10,114
Unskilled:		10 Job assignments x \$.60 per day x 365 days =	1,862
		350 Job assignments x \$.60 per day x 260 days =	<u>46,410</u>
			48,272
Student/Unassigned:		570 Job assignments x \$.45 per day x 260 days =	<u>56,687</u>
Special Hourly		90 Job assignments x \$ 3.00 per hour x 1460 hours =	335,070
		120 Job assignments x \$.60 per hour x 1820 hours =	111,384
		35 Job assignments x \$.40 per hour x 1820 hours =	21,658
		31 Job assignments x \$.25 per hour x 1820 hours =	<u>11,989</u>
			480,101
Total Request		1,407	\$ 630,187

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

2600	ADP	FY-2025 Computation of Incentive Pay Request	
Skilled:		24 Job assignments x \$1.05 per day x 365 days =	\$ 7,818
		131 Job assignments x \$1.05 per day x 260 days =	<u>30,399</u>
			38,217
Semi-Skilled:		5 Job assignments x \$.75 per day x 365 days =	1,164
		59 Job assignments x \$.75 per day x 260 days =	<u>9,779</u>
			10,943
Unskilled:		11 Job assignments x \$.60 per day x 365 days =	2,048
		382 Job assignments x \$.60 per day x 260 days =	<u>50,653</u>
			52,701
Student/Unassigned:		622 Job assignments x \$.45 per day x 260 days =	<u>61,858</u>
Special Hourly		90 Job assignments x \$ 3.00 per hour x 1460 hours =	335,070
		120 Job assignments x \$.60 per hour x 1820 hours =	111,384
		35 Job assignments x \$.40 per hour x 1820 hours =	21,658
		31 Job assignments x \$.25 per hour x 2080 hours =	<u>11,989</u>
			480,101
Total Request		1,510	\$ 643,820

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 2024: \$571 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 2025: \$588 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 2024: \$0 The funding is the same as approved by the 2023 Legislature.

FY 2025: \$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: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:45:11

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
	Salaries and Wages	3,849,917	0	5,244,352	0	5,344,872	0
519990	SHRINKAGE	0	0	(608,345)	0	(539,832)	0
	TOTAL Salaries and Wages	3,849,917	0	4,636,007	0	4,805,040	0
52500	Travel and Subsistence	406	0	0	0	0	0
52510	InState Travel and Subsistence	380	0	814	0	838	0
52600	Fees-other Services	75	0	401	0	413	0
52900	Other Contractual Services	314,558	0	667,641	0	683,723	0
	TOTAL Contractual Services	315,419	0	668,856	0	684,974	0
53900	Other Supplies and Materials	387	0	571	0	588	0
	TOTAL Commodities	387	0	571	0	588	0
	TOTAL REPORTABLE EXPENDITURES	4,165,723	0	5,305,434	0	5,490,602	0
	SUBTOTAL State Operations	4,165,723	0	5,305,434	0	5,490,602	0
	TOTAL EXPENDITURES	4,165,723	0	5,305,434	0	5,490,602	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51300-5130000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 10:45:11

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	3,849,917	0	5,244,352	0	5,344,872	0
1	1000	1000 SUBTOTAL for 1000's	3,849,917	0	5,244,352	0	5,344,872	0
		82 TOTAL Salaries and Wages	3,849,917	0	5,244,352	0	5,344,872	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(608,345)	0	(539,832)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(608,345)	0	(539,832)	0
		92 TOTAL Shrinkage	0	0	(608,345)	0	(539,832)	0
2	1000	0303 FACILITIES OPERATIONS	315,419	0	668,856	0	684,974	0
2	1000	1000 SUBTOTAL for 1000's	315,419	0	668,856	0	684,974	0
		102 TOTAL Contractual Services	315,419	0	668,856	0	684,974	0
3	1000	0303 FACILITIES OPERATIONS	387	0	571	0	588	0
3	1000	1000 SUBTOTAL for 1000's	387	0	571	0	588	0
		112 TOTAL Commodities	387	0	571	0	588	0
		112 TOTAL All Funds	4,165,723	0	5,305,434	0	5,490,602	0

KANSAS 406/410S - 406/410 series report dferris / 2025A0200400

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51300-5130000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 10:45:11

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	4,165,723	0	5,305,434	0	5,490,602	0
1000	SUBTOTAL STATE GENERAL FUND	4,165,723	0	5,305,434	0	5,490,602	0
	140 TOTAL MEANS OF FUNDING	4,165,723	0	5,305,434	0	5,490,602	0

KANSAS 406/410S - 406/410 series report dferris / 2025A0200400

412 reconciliation

Program. Name: Classification & Programs
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51300-5130000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:48:10

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	22	2.00	68,165	2.00	79,851
Activity Specialist II	24	1.00	53,414	1.00	53,414
Administrative Specialist	21	1.00	40,872	1.00	40,872
Corrections Counselor I	28	18.00	811,482	18.00	842,816
Corrections Manager I	30	1.00	56,118	1.00	56,118
Corrections Manager II	32	3.00	183,586	3.00	202,613
Senior Administrative Asst	20	1.00	34,445	1.00	34,445
Unit Team Manager	31	7.00	371,634	7.00	371,634
Unit Team Supervisor	29	18.00	897,018	18.00	913,453
Volunteer Services Coordinator	21	1.00	37,003	1.00	37,003
Subtotal Regular Classified		53.00	2,553,736	53.00	2,632,219
Regular Unclassified					
Activity Specialist	1	3.00	144,893	3.00	144,893
Administrative Assistant	1	1.00	36,046	1.00	36,046
Administrative Specialist	1	2.00	38,522	2.00	38,522
Chaplain	1	2.00	111,280	2.00	111,280
Senior Administrative Assistant	1	1.00	31,138	1.00	31,138
Unit Team Manager	1	2.00	123,424	2.00	123,424
Subtotal Regular Unclassified		11.00	485,302	11.00	485,302
Non FTE Unclassified Permanent					
Public Service Administrator	1	1.00	49,754	1.00	49,754
Subtotal Non FTE Unclassified Permanent		1.00	49,754	1.00	49,754
Overtime-Class.					
OT-Class	5	0.00	105,274	0.00	105,274
Subtotal Overtime-Class.		0.00	105,274	0.00	105,274
Longevity					
Longevity		0.00	6,080	0.00	6,240
Subtotal Longevity		0.00	6,080	0.00	6,240
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	472,080	0.00	478,960
Subtotal Shift Diff.-Class.		0.00	472,080	0.00	478,960
Bonus					
Bonus		0.00	23,575	0.00	23,575
Subtotal Bonus		0.00	23,575	0.00	23,575
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	3,407	0.00	3,407
Subtotal Holiday Pay-Class.		0.00	3,407	0.00	3,407
Totals		65.00	3,699,208	65.00	3,784,731
Totals by Fringe Benefits					
RET	KPERS	0.00	31,410	0.00	28,748
RET	CO	0.00	63,556	0.00	60,625
KANSAS					

DA-412 - 412 reconciliation

dferris / 2025A0200400

412 reconciliation

Program Name: Classification & Programs
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-51300-5130000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:48:10

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
RET	OTHER	0.00	363,580	0.00	359,022
RET	KPER2	0.00	73,977	0.00	69,298
FICA		0.00	229,351	0.00	234,653
UNEMP		0.00	0	0.00	2,271
WKCMP		0.00	190,620	0.00	187,571
RSAL		0.00	26,634	0.00	27,250
HLT1		0.00	445,660	0.00	465,827
HLT2		0.00	66,718	0.00	69,996
FICA 2		0.00	53,639	0.00	54,879
Total Benefits		0.00	1,545,144	0.00	1,560,141
Total Salaries and Benefits		0.00	5,244,352	0.00	5,344,872
Totals by Position Type					
Regular Classified		53.00	2,553,736	53.00	2,632,219
Regular Unclassified		11.00	485,302	11.00	485,302
Non FTE Unclassified					
Permanent		1.00	49,754	1.00	49,754
Overtime-Class.		0.00	105,274	0.00	105,274
Shift Diff.-Class.		0.00	472,080	0.00	478,960
Longevity		0.00	6,080	0.00	6,240
Bonus		0.00	23,575	0.00	23,575
Holiday Pay-Class.		0.00	3,407	0.00	3,407
KANSAS					
	DA-412 - 412 reconciliation				dferris / 2025A0200400

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) under the supervision of one (1) Physical Plant Supervisor Specialist. 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 newly constructed 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 Unit. 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 three (3) positions, which are charged with the procurement, property management, receipt, storage, and distribution of all goods required to support both staff and residents. A contracted canteen operation is staffed by two (2) Storekeepers 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.

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, warehouse/supply, and canteen functions are also provided by staff in this program.

FY 2024: \$892,980 The current year estimate includes funding for twelve (12) positions, the same as approved by the 2023 Legislature. Shrinkage is calculated at 11.6% for this program. This is the equivalent of maintaining 1.5 positions vacant in this program for the balance of the year. A supplemental request to reduce the shrinkage rate is included in Program 51100 Security.

FY 2025: \$906,972 This budget will continue to provide for a staffing level of twelve positions in the budget year, the same as the current year. Shrinkage is applied at 10.1% to remain within the allocation. This rate is the equivalent of maintaining 1.3 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 2024: \$3,053,113 The revised contractual services series reflects an increase of \$194,233 from the approved allocation. The majority of the increase results from rising utility estimates and bringing the East Unit location back into operation. 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 Unit. Anomalies such as weather and water line breaks were also factored into the estimate. The sewer rate is contracted with the City of Lansing through 2024. The water estimate is based upon unit usage in the prior fiscal year and adjusted for the East Unit reopening. Waste management is a contracted rate. The utilities estimate equates to 46% of agency operating expenditures exclusive of salaries.

FY 2025: \$3,079,843 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 increase of .88% from FY 2024. The increase in the series results from per unit cost increases for natural gas and electricity, and annualization of utilities for the East Unit operation. Estimates include the application of indices. An arbitrary reduction of \$114,574 is taken from the utility series to remain within the allocation.

Account Code 5280 - Utilities

	FY2022	FY2023	FY-2024	FY-2025 Allocated Resource
Electricity (528100)				
No. of KWH	11,226,904	10,671,775	12,573,941	13,035,769
Cost Per KWH	0.0832	0.1065	0.1097	0.1130
Subtotal	\$ 933,591	\$ 1,136,760	\$ 1,379,361	\$ 1,473,042
Natural Gas (528200)				
No. of MCF	84,730	85,121	95,284	98,223
Cost Per MCF	4.1489	4.5016	4.6366	4.7757
Subtotal	\$ 351,542	\$ 383,181	\$ 441,792	\$ 469,082
Water (528400)				
No. of Gallons	44,155,997	50,890,180	47,632,847	48,791,797
Cost Per Gallon	0.00331010	0.00320251	0.00329859	0.00339754
Subtotal	\$ 146,161	\$ 162,977	\$ 157,121	\$ 165,772
Sewage (528500)				
Monthly Contract Price	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Months	12	12	12	12
Subtotal - Sewage	\$ 672,000	\$ 672,000	\$ 672,000	\$ 672,000
Solid Waste (528600)				
	\$ 82,610	\$ 78,660	\$ 97,101	\$ 99,917
Reduction to Remain within Allocation			0	(114,574)
Total Expenditures	\$ 2,185,904	\$ 2,433,578	\$ 2,747,375	\$ 2,765,239

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 2022: 1,905 FY 2023: 1,842 FY 2024: 2,331 FY 2025: 2,600

- 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 2024: \$1,272,255 Requirements were revised to cover known changes and to accommodate an average daily population of 2,331. The requested funding represents an increase of \$251,161 from the approved allocation. Comments follow concerning major object code changes that impacted this program.

Account 5300 Clothing: See adjacent tables for LCF clothing estimates. A reduction of \$201,451 was made from the tabular-generated requirements to align estimates with the 4-year average for the series. Warehouse stock levels were also factored into the estimate.

Account 5340 Maintenance Materials & Supplies: This series estimate reflects the level of activity in the new facility, which continues to be reduced from historical averages. The requirements of remaining facility areas as well as the East Unit reopening were factored into the estimate. The estimate is an increase of \$87,166 from the approved 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 used to compute this series. Prior year-end purchases and warehouse stock levels were also factored into the estimate.

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, as well as operating needs when the East Unit is reopened. The estimate is an increase of \$3,065 from the original estimate.

FY 2025: \$871,448 This request provides for a funding level that is 31.5% below the current year for the commodity series. An ADP of 2,600 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 Unit operation. The following arbitrary reductions were made to remain within the allocation:

<u>Account Series</u>	<u>Reduction</u>
53000 Clothing	\$ 195,000
54000 Maintenance Materials & Supplies	\$ 115,000
57000 Stationery & Office Supplies	\$ 12,000
59000 Other Supplies and Materials	<u>\$ 175,140</u>
	\$ 497,140

Account Code 5300 - Clothing

	FY2022	FY2023	FY-2024	FY-2025 Allocated Resource
Male Inmates - Standard Issue				
ADP	1,905	1,842	2,331	2,600
Cost Per Inmate			219.88	224.28
Subtotal	\$ _____	\$ _____	\$ 512,540	\$ 583,128
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			106.92	109.06
Subtotal	\$ _____	\$ _____	\$ 3,208	\$ 3,272
Inmates - Inside Work Details				
ADP			0	0
Cost Per Inmate			108.46	110.63
Subtotal	\$ _____	\$ _____	\$ 0	\$ 0
Inmates - Dress Out				
No. of Inmates Released			596	668
Cost Per Inmate			43.51	44.38
Subtotal	\$ _____	\$ _____	\$ 25,932	\$ 29,646

CLOTHING (cont'd)

	FY2022	FY2023	FY-2024	FY-2025 Current Service
Maintenance Staff - Existing Employees				
No. of Positions			9	9
Cost Per Position			280.81	286.43
Subtotal	\$ _____	\$ _____	\$ 2,527	\$ 2,578
Maintenance Staff - New Position				
No. of Positions			0	0
Cost Per Position			580.34	591.95
Subtotal	\$ _____	\$ _____	\$ 0	\$ 0
Total Expenditures	\$ 243,170	\$ 356,964	\$ 544,207	\$ 618,624
Adjustment to align with 4-year average			(201,451)	(236,515)
Reduction to Remain within Allocation			0	(195,000)
Revised Totals:	\$ 243,170	\$ 356,964	\$ 342,756	\$ 187,109

CLOTHING (cont'd)

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

Item	Number	Unit Cost	Total
Sweatshirt	1.0	\$ 5.45	\$ 5.45
Blue Denim Pants	5.0	11.20	56.00
Blue Chambray Shirt	5.0	7.63	38.15
Grey T-Shirts	9.0	4.60	41.40
Undershorts	9.0	1.85	16.65
Socks	9.0	0.50	4.50
Work Shoes	1.0	20.30	20.30
Denim Jacket	1.0	21.50	10.75 *
Stocking Cap	1.0	1.66	1.66
Ball Cap	1.0	3.04	3.04
Raincoat/Poncho	1.0	2.99	2.99
Thermal Underwear	2.0	5.42	10.84
Web Belt With Buckle, Plastic	1.0	1.75	1.75
Crocs	1.0	0.00	0.00
Total Cost			\$ 213.48
FY-2024	Cost		\$ 219.88
FY-2025	Cost		\$ 224.28

* 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	\$ 20.30	\$ 20.30
Grey T-Shirts	3.0	4.60	13.80
Blue Denim Pants	3.0	11.20	33.60
Blue Chambray Shirts	3.0	7.63	22.89
Sweatshirt	1.0	5.45	5.45
Cotton Gloves	7.0	1.11	7.77
Total Cost			\$ 103.81
FY-2024	Cost		\$ 106.92
FY-2025	Cost		\$ 109.06

CLOTHING (cont'd)

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

Item	Number	Unit Cost	Total
White Coveralls	5.0	\$ 17.00	\$ 85.00
Shoes	1.0	15.09	20.30
Total Cost			\$ <u>105.30</u>
FY-2024	Cost		\$ 108.46
FY-2025	Cost		\$ 110.63

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

Item	Number	Unit Cost	Total
Jacket	1.0	\$ 10.80	\$ 10.80
Pants	1.0	14.00	14.00
Shirt	1.0	4.60	4.60
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>42.24</u>
FY-2024	Cost		\$ 43.51
FY-2025	Cost		\$ 44.38

CLOTHING (cont'd)

Clothing Per Maintenance Staff Employee

Item	Number	Unit Cost	Total New Position	Annual Replacement Exist. Employee
Shirt Long Sleeve	5.0	\$ 16.68	\$ 83.40	\$ 33.36
Shirt Short Sleeve	5.0	15.93	79.65	31.86
Pants	5.0	39.99	199.95	119.97
Winter Coat	1.0	94.99	94.99	47.50 *
Jacket	1.0	0.00	0.00	0.00 *
Coveralls	1.0	79.99	79.99	26.67 **
Summer Cap	1.0	3.04	3.04	3.04
Winter Cap	1.0	4.13	4.13	4.13
Raincoat	1.0	18.29	18.29	6.10 **
Total Cost			\$ 563.44	\$ 272.63
FY-2024	Cost New Position			\$ 580.34
FY-2024	Cost Existing Position			\$ 280.81
FY-2025	Cost New Position			\$ 591.95
FY-2025	Cost Existing Position			\$ 286.43

*Assumes replacement every two years.

**Assumes replacement every three years.

Account Code 5390 - Other Supplies, Materials & Parts

	FY2022	FY2023	FY-2024	FY-2025 Current Service
539100 Agricultural Supplies	\$ 761	\$ 3,121	\$ 2,130	2,192
539200 Household Supplies:				
Mechanical Service	\$ 10,994	\$ 607,517	\$ 21,911	22,546
Inmate Bedding & Linens				
ADP	1,905	1,842	2,331	2,600
Cost per Inmate	34.16	53.00	31.11	32.01
SUBTOTAL	\$ 65,067	\$ 97,623	\$ 72,517	83,226
Inmate Supplies				
ADP	1,905	1,842	2,331	2,600
Cost per Inmate	126.09	71.79	62.78	64.60
SUBTOTAL	\$ 240,198	\$ 132,244	\$ 146,340	167,960
Laundry & Janitorial Supplies	\$ 199,044	\$ 468,306	\$ 274,165	281,027
TOTAL HOUSEHOLD SUPPLIES	\$ 515,303	\$ 1,305,690	\$ 514,933	554,759
		1,305,690		
539300 Power Plant Supplies	488	4,345	4,497	4,627
539500 Small Tools	4,204	18,352	18,994	19,545
539900 Other Supplies and Materials	2,723	3,256	3,370	3,468
Reduction to Align With Historical Average			(2,896)	0
Less Reduction to Meet Allocation			-	(175,140)
Total Expenditures	\$ 523,479	\$ 2,640,453	\$ 541,028	409,451

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 2024: \$57,084 The funding is the same as approved during the 2023 Legislative session. This funding will provide for replacement chairs used throughout the agency. All expenditures for these items are agency General Fees funded.

FY 2025: \$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: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:47:48

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
	Salaries and Wages	871,285	0	1,010,158	0	1,008,867	0
519990	SHRINKAGE	0	0	(117,178)	0	(101,895)	0
	TOTAL Salaries and Wages	871,285	0	892,980	0	906,972	0
52200	Printing and Advertising	655	0	0	0	0	0
52300	Rents	29,878	0	30,352	0	31,232	0
52400	Reparing and Servicing	287,963	0	232,051	0	238,780	0
52510	InState Travel and Subsistence	5,601	0	6,547	0	6,737	0
52600	Fees-other Services	6,467	0	6,500	0	6,689	0
52700	Fee-Professional Services	30,320	0	0	0	0	0
52800	Utilities	2,433,578	0	2,747,375	0	2,765,239	0
52900	Other Contractual Services	29,264	0	30,288	0	31,166	0
	TOTAL Contractual Services	2,823,726	0	3,053,113	0	3,079,843	0
53000	Clothing	358,764	0	344,610	0	189,000	0
53200	Food for Human Consumption	821	0	0	0	0	0
53300	Fuel (non-motor vehicle use)	8,714	0	9,019	0	9,288	0
53400	Maint Constr Material Supply	225,006	0	197,327	0	88,049	0
53500	Vehicle Part Supply Accessory	97,715	0	102,952	0	106,041	0
53600	Pro Science Supply Material	845	0	3,867	0	3,979	0
53700	Office and Data Supplies	83,335	0	73,452	0	65,640	0
53900	Other Supplies and Materials	1,334,765	0	541,028	0	409,451	0
	TOTAL Commodities	2,109,965	0	1,272,255	0	871,448	0
	TOTAL Capital Outlay	942,117	0	57,084	0	0	0
	SUBTOTAL State Operations	6,747,093	0	5,275,432	0	4,858,263	0
	TOTAL Capital Improvements	307,015	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	7,054,108	0	5,275,432	0	4,858,263	0
	TOTAL EXPENDITURES	7,054,108	0	5,275,432	0	4,858,263	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

406/410 series report

Dept. Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-96100-9610000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 10:47:48

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	871,285	0	1,010,158	0	1,008,867	0
1	1000	1000 SUBTOTAL for 1000's	871,285	0	1,010,158	0	1,008,867	0
		1232 TOTAL Salaries and Wages	871,285	0	1,010,158	0	1,008,867	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(117,178)	0	(101,895)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(117,178)	0	(101,895)	0
		1242 TOTAL Shrinkage	0	0	(117,178)	0	(101,895)	0
2	1000	0303 FACILITIES OPERATIONS	2,823,726	0	3,053,113	0	3,079,843	0
2	1000	1000 SUBTOTAL for 1000's	2,823,726	0	3,053,113	0	3,079,843	0
		1252 TOTAL Contractual Services	2,823,726	0	3,053,113	0	3,079,843	0
3	1000	0303 FACILITIES OPERATIONS	1,872,512	0	972,255	0	571,448	0
3	1000	0304 FACILITIES OPERATIONS-OFF HOS	500	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,873,012	0	972,255	0	571,448	0
3	2040	2040 2040 GENERAL FF	236,953	0	300,000	0	300,000	0
3	2040	2040 SUBTOTAL for 2040's	236,953	0	300,000	0	300,000	0
		1282 TOTAL Commodities	2,109,965	0	1,272,255	0	871,448	0
4	1000	0303 FACILITIES OPERATIONS	942,117	0	57,084	0	0	0
4	1000	1000 SUBTOTAL for 1000's	942,117	0	57,084	0	0	0
		1292 TOTAL Capital Outlay	942,117	0	57,084	0	0	0
5	1000	0303 FACILITIES OPERATIONS	307,015	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	307,015	0	0	0	0	0
		1302 TOTAL Capital Improvements	307,015	0	0	0	0	0
		1302 TOTAL All Funds	7,054,108	0	5,275,432	0	4,858,263	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

Custom 406/410 Report

Dept. Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-96100-9610000-0000-000
Version: 2025-A-02-00400

Date: 09/07/2023
Time: 11:37:14

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	6,816,655	0	4,918,348	0	4,558,263	0
1000	0304 FACILITIES OPERATIONS-OFF HOS	500	0	0	0	0	0
2040	2040 GENERAL FF	236,953	0	357,084	0	300,000	0
0	TOTAL GENERAL FUNDS	6,817,155	0	4,918,348	0	4,558,263	0
30	TOTAL ALL OTHER FUNDS	236,953	0	357,084	0	300,000	0
34	TOTAL ALL FUNDS	7,054,108	0	5,275,432	0	4,858,263	0

KANSAS

406/410 - Custom 406/410 Report

dferris / 2025A0200400

412 reconciliation

Program Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-96100-9610000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:50:49

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Equipment Mechanic Senior	26	1.00	56,118	1.00	56,118
Facilities Maintenance Super	25	4.00	195,562	4.00	195,562
Procurement Officer II	26	1.00	56,118	1.00	56,118
Storekeeper Specialist	18	3.00	100,194	3.00	100,194
Subtotal Regular Classified		9.00	407,992	9.00	407,992
Regular Unclassified					
Laundry Supervisor	1	1.00	54,434	1.00	54,434
Physical Plant Supervisor II	1	1.00	64,625	1.00	64,625
Subtotal Regular Unclassified		2.00	119,059	2.00	119,059
Non FTE Unclassified					
Permanent					
Supply Specialist III	1	1.00	41,746	1.00	41,746
Subtotal Non FTE Unclassified Permanent		1.00	41,746	1.00	41,746
Overtime-Class.					
OT-Class	5	0.00	4,821	0.00	4,821
Subtotal Overtime-Class.		0.00	4,821	0.00	4,821
Longevity					
Longevity		0.00	3,720	0.00	3,760
Subtotal Longevity		0.00	3,720	0.00	3,760
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	78,400	0.00	78,400
Subtotal Shift Diff.-Class.		0.00	78,400	0.00	78,400
Bonus					
Bonus		0.00	43,091	0.00	43,091
Subtotal Bonus		0.00	43,091	0.00	43,091
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	1,350	0.00	1,350
Subtotal Holiday Pay-Class.		0.00	1,350	0.00	1,350
Totals		12.00	700,179	12.00	700,219
Totals by Fringe Benefits					
RET	KPERS	0.00	7,751	0.00	7,094
RET	CO	0.00	39,835	0.00	37,990
RET	OTHER	0.00	25,778	0.00	24,728
RET	KPER2	0.00	24,876	0.00	22,768
FICA		0.00	43,411	0.00	43,414
UNEMP		0.00	0	0.00	349
WKCMP		0.00	36,080	0.00	34,703
RSAL		0.00	5,041	0.00	5,042
HLT1		0.00	112,885	0.00	118,035
HLT2		0.00	4,170	0.00	4,375
FICA 2		0.00	10,153	0.00	10,153
Total Benefits		0.00	309,980	0.00	308,650
Total Salaries and		0.00	1,010,158	0.00	1,008,868

KANSAS

DA-412 - 412 reconciliation

dferris / 2025A0200400

412 reconciliation

Program Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-96100-9610000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 11:50:49

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Benefits					
Totals by Position Type					
Regular Classified		9.00	407,992	9.00	407,992
Regular Unclassified		2.00	119,059	2.00	119,059
Non FTE Unclassified					
Permanent		1.00	41,746	1.00	41,746
Overtime-Class.		0.00	4,821	0.00	4,821
Shift Diff.-Class.		0.00	78,400	0.00	78,400
Longevity		0.00	3,720	0.00	3,760
Bonus		0.00	43,091	0.00	43,091
Holiday Pay-Class.		0.00	1,350	0.00	1,350
KANSAS		DA-412 - 412 reconciliation			dferris / 2025A0200400

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: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:50:20

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
52200	Printing and Advertising	239	0	0	0	0	0
52400	Repairing and Servicing	174,138	0	0	0	0	0
52700	Fee-Professional Services	31,174	0	0	0	0	0
TOTAL Contractual Services		205,551	0	0	0	0	0
53400	Maint Constr Material Supply	11	0	0	0	0	0
53900	Other Supplies and Materials	641	0	0	0	0	0
TOTAL Commodities		652	0	0	0	0	0
TOTAL Capital Outlay		889	0	0	0	0	0
SUBTOTAL State Operations		207,092	0	0	0	0	0
TOTAL Capital Improvements		425,214	0	693,589	0	0	0
TOTAL REPORTABLE EXPENDITURES		632,306	0	693,589	0	0	0
TOTAL EXPENDITURES		632,306	0	693,589	0	0	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

406/410 series report

Dept. Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-99000-9610000-0000-000
Version: 2025-A-02-00400

Date: 09/05/
2023
Time: 10:50:20

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
2	8600	8142 HVAC Upgrades	2	0	0	0	0	0
2	8600	8154 R&R:Admin HVAC Repl II	1,810	0	0	0	0	0
2	8600	8158 R&R:Water Line Repair	63,373	0	0	0	0	0
2	8600	8159 R&R:EmerGen1&2 Repair	41,950	0	0	0	0	0
2	8600	8160 Admin Bldg HVAC Replacement	20,450	0	0	0	0	0
2	8600	8161 Reroof Power Plant	7,651	0	0	0	0	0
2	8600	8162 R&R:Asbestos Removal	23,755	0	0	0	0	0
2	8600	8163 R&R:Building Repair EU	46,560	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	205,551	0	0	0	0	0
	1152	TOTAL Contractual Services	205,551	0	0	0	0	0
3	8600	8162 R&R:Asbestos Removal	199	0	0	0	0	0
3	8600	8163 R&R:Building Repair EU	453	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	652	0	0	0	0	0
	1172	TOTAL Commodities	652	0	0	0	0	0
4	8600	8161 Reroof Power Plant	889	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	889	0	0	0	0	0
	1182	TOTAL Capital Outlay	889	0	0	0	0	0
5	8600	8142 HVAC Upgrades	481	0	2,219	0	0	0
5	8600	8147 CIBF-R/R-TOWERS 2&6 ROOFS	0	0	13,656	0	0	0
5	8600	8154 R&R:Admin HVAC Repl II	4,208	0	9,846	0	0	0
5	8600	8155 R&R:reroof small bldgs	24,643	0	357	0	0	0
5	8600	8159 R&R:EmerGen1&2 Repair	0	0	50	0	0	0
5	8600	8160 Admin Bldg HVAC Replacement	109,820	0	119,730	0	0	0
5	8600	8161 Reroof Power Plant	80,743	0	718	0	0	0
5	8600	8162 R&R:Asbestos Removal	0	0	1,046	0	0	0
5	8600	8163 R&R:Building Repair EU	205,319	0	152,667	0	0	0
5	8600	8164 R&R:Admin HVAC Replacement	0	0	200,000	0	0	0
5	8600	8165 R&R:Replace Elevator in A&D	0	0	193,300	0	0	0
5	8600	8600 SUBTOTAL for 8600's	425,214	0	693,589	0	0	0
	1292	TOTAL Capital Improvements	425,214	0	693,589	0	0	0
	1292	TOTAL All Funds	632,306	0	693,589	0	0	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400

406/410 series report

Dept. Name: Support Services
Agency Name: Lansing Correctional Facility
Agency Reporting Level: 400-00-99000-9610000-0000-000
Version: 2025-A-02-00400

Date: 09/05/2023
Time: 10:50:20

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
8142	HVAC Upgrades	483	0	2,219	0	0	0
8147	CIBF-R/R-TOWERS 2&6 ROOFS	0	0	13,656	0	0	0
8154	R&R:Admin HVAC Repl II	6,018	0	9,846	0	0	0
8155	R&R:reroof small bldgs	24,643	0	357	0	0	0
8158	R&R:Water Line Repair	63,373	0	0	0	0	0
8159	R&R:EmerGen1&2 Repair	41,950	0	50	0	0	0
8160	Admin Bldg HVAC Replacement	130,270	0	119,730	0	0	0
8161	Reroof Power Plant	89,283	0	718	0	0	0
8162	R&R:Asbestos Removal	23,954	0	1,046	0	0	0
8163	R&R:Building Repair EU	252,332	0	152,667	0	0	0
8164	R&R:Admin HVAC Replacement	0	0	200,000	0	0	0
8165	R&R:Replace Elevator in A&D	0	0	193,300	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	632,306	0	693,589	0	0	0
1430	TOTAL MEANS OF FUNDING	632,306	0	693,589	0	0	0

KANSAS

406/410S - 406/410 series report

dferris / 2025A0200400