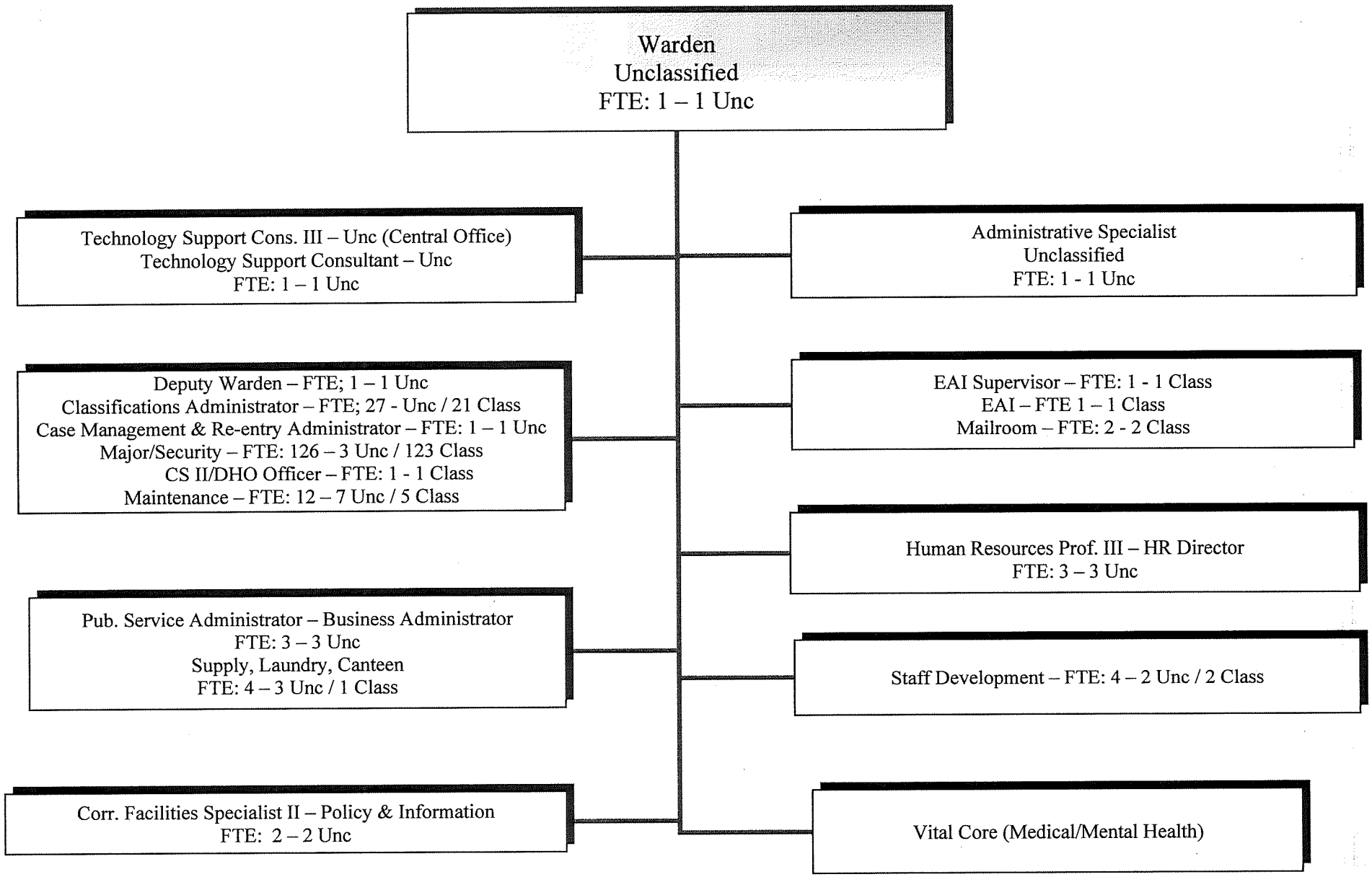
NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Agency Summary



GENERAL AGENCY INFORMATION – LARNED STATE CORRECTIONAL FACILITY

The Larned Correctional Mental Health Facility (LCMHF) was built in response to an April 1989 federal court order, which directed that the State develop and implement an acceptable long-term plan for the mentally ill, protective custody, and high-security offenders. Construction of the 150-bed facility began on the grounds of the Larned State Hospital (LSH) in January 1991, and the facility was dedicated in December of that same year. On April 18, 2023 House Bill No. 2214 was enacted changing our name to Larned State Correctional Facility. LSCF is currently a 614-bed facility, consisting of the Central Unit, which has the capacity to house 310 male medium-custody offenders, and the South Unit, which has the capacity to house 304 male minimum-custody offenders.

Offender Programming at the Central Unit is for all offenders assigned to this facility. Central Unit houses Offenders for Program needs, who meet other specific programming criteria. Emphasis is placed on offenders needing Education (GED) and/or Vocational Education as identified through the LSCMI, as well as those in need of addressing the Attitudes/Orientation domain, also identified through use of the LSCMI. Programming consists of classes provided by Barton Community College, to include Adult Basic Education/GED, Introductory Craft Skills, Welding, Certiport, and Microsoft Office Specialist; facility-based programs include Thinking for a Change, Character First, Offender Workforce Development, WorkReady, Financial Peace, and Parenting. Offenders completing Programs will be screened for further programming needs (e.g. SOTP and/or SAP), or housing needs.

The South Unit is a minimum custody unit. While most of these beds are for work detail offenders who work to support LSCF or Larned State Hospital. There is an opportunity for offenders to participate in non-prison based private industry employment. Current private industry employers include Redbarn Pet Products, KBK, Kirby Cattle, and Fuller Industries. These jobs allow the offenders to begin saving and preparing for eventual release and to begin paying for such expenses as room and board, transportation, court costs, fines, restitution, child support and taxes while they are still incarcerated. Barton Community College has a presence at this unit as well; there is an opportunity for offenders to participate in college level coursework, working towards completion of an Associate of General Studies Degree and welding.

Facility operations are organized under four major budgetary programs: Administration, Security, Classification and Programs, and Support Services. The Administration program, under the direction of the Warden, provides for the overall operations and management of the facility. The Security program provides control, observation and surveillance, transportation, and crisis management for the offender population. Classification and Programs provides offender classification, caseload management, library services, drug treatment, facility-based and religious programming for the offender populations. The Support Services program contains services that provide for the essential needs of the offender population, such as Food Service and Laundry, as well as Maintenance and Supply.

The medical services are contracted with Centurion. This firm provides health care services for all offenders in the Larned State Correctional

Facility. This program is available 24 hours per day, seven days per week. Referrals are made to outside consultants and specialists when specialized diagnosis and/or treatment are required. Offenders are transported to local hospitals when the Larned State Correctional Facility infirmary, clinic, and equipment are not adequate to provide the level of care necessary.

Food Service is provided through Aramark and budgeted through KDOC Central Office. Food is prepared in Central Unit and served to those offenders assigned to this unit. South Unit preparation is done in the Central Unit and then transported to South Unit satellite kitchen. Aramark employees supervise preparation, serve food and ensures kitchen and dining hall sanitation for both units.

Target Population

The facility currently services:

1. Central Unit Population:
   a. Low Medium – Maximum custody.
   b. General Population – Short Term Restricted Housing

   In addition to these factors, other safety and security risk factors such as STG activity and disciplinary history will be considered.

2. South Unit Population – resident appropriate for a minimum custody work setting. Also, those minimum custody residents who may be in need of or meet criteria for the following:
   a. Substance abuse classes (SAP)
   b. Non-prison based private industry employment

AGENCY VISION

Transforming Lives for the safety of all

- Investing in individuals by providing opportunities to acquire new experiences and skills to support personal and professional advancement and future success.
- Creating an environment for change and well-being by designing systems that encourage positive behaviors, healthy choices, and self-improvement.
- Enhancing and maximizing communication by improving interpersonal communication skills and expanding effective communication practices at all levels of the department.
- Fostering dignity and safety by establishing practices and policies that honor individual differences with mutual dignity and respect, and all

feel safe and supported.
- Engaging and strengthening our partnerships by expanding partnerships with individuals and organizations within our communities to support our mission.

AGENCY MISSION

Partnering to promote safety and responsibility through best practices

Our 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.

The role of the Larned State Correctional Facility (LSCF) is to restore the offender's ability to function safely and effectively in general prison population or lower care behavioral health program, and to be successful upon release. This is accomplished through the provision of behavioral health treatment services and programs providing the opportunity for rehabilitation; youthful offender programming; and programming and services through a minimum custody setting.

LSCF is committed to the involvement of community organizations, volunteers and outside professionals in program development and such involvement will be actively supported.

AGENCY PHILOSOPHY:

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Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Agency-Wide Information

The Department of Corrections will be managed with integrity and with a willingness to share information responsibly and appropriately, and as a state agency must be held accountable to the Governor, Legislature, and citizens of Kansas. The department recognizes that:

- The sharing of ideas, knowledge, values and experience is essential to the achievement of our mission.
- The strength and major resource in achieving our objectives is our staff and that human relationships are the cornerstone of our endeavor.
- There is need to respect the dignity of individuals, the rights of all members of society, and the potential for human growth, development and behavioral adjustment.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

1. Administration
2. Security
3. Classifications and Programs
4. Support Services

STATUTORY HISTORY:

K.S.A. 75-5201 et seq. establish and prescribe the powers and duties of the Department of Corrections. Specific statutory citations include K.S.A. 75-5205 which provides that the Larned State Correctional Facility operates under the general supervision and management of the Secretary of Corrections.

GOALS ESTABLISHED FOR THE DEPARTMENT OF CORRECTIONS;

- Increase offenders' abilities and motivation to practice responsible crime-free behavior.
- Enhance the safety and security of correctional facilities.
- Manage offenders commensurate with documented risks and needs during their term of community supervision.
- Acquire and maintain staff and resources needed to provide effective services.
- Become a Department in which we all function as a single team.
- Manage accurate, timely and complete information.
- Serve as liaison and service provider for crime victims.

(For the objectives and strategies that have been developed to meet these goals, refer to the individual budget programs. For additional objectives and strategies that will guide the department in allocating resources and developing services, refer to the DOC Strategic Action Plan.)

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Agency-Wide Information

NUMBER OF EMPLOYEES BY FISCAL YEAR AND DEPARTMENT

Department	FY 2026	FY 2027	FY 2028
Administration	21.0	21.0	21.0
Security	128.0	126.0	126.0
Classification & Programs	27.0	27.0	27.0
Support Services	14.0	16.0	16.0
Total Positions	190.0	190.0	190.0

CLASSIFIED/UNCLASSIFIED FTE'S BY DEPARTMENT – FY 2026 & 2027

FY2027

Department	Classified	Unclassified
Administration	6.0	15.0
Security	123.0	3.0
Classification & Programs	21.0	6.0
Support Services	7.0	9.0
Total Positions FY25	157.0	33.0

FY2028

Department	Classified	Unclassified
Administration	6.0	15.0
Security	123.0	3.0
Classification & Programs	21.0	6.0
Support Services	7.0	9.0
Total Positions FY26	157.0	33.0

NARRATIVE INFORMATION –DA 400

Division of the Budget | Agency Larned State Correctional Facility

State Kansas | Program Agency-Wide Information

AGENCY-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATON:

CURRENT YEAR 2027:

Salaries and Wages have been projected for all 157 classified FTE positions, and 33 unclassified FTE positions. The Current Year Revised Budget shrinkage rate has been calculated at 5.0% to meet the allocated amount of funding given to us for this fiscal year. Longevity bonuses are awarded to classified employees hired prior to June 15, 2008, and who have completed ten years of service in the amount of $40 per year for each year of service, funding for longevity bonuses for 25 employees is included in the base budget. Overtime pay, holiday pay for 10 holidays, shift differential and 24/7 pay differential have been included as well.

BUDGET YEAR INFORMATION 2028:

Salaries and Wages have been projected for all 157 classified FTE positions, and 33 unclassified FTE positions. Overtime pay, holiday pay for 10 holidays, shift differential, longevity pay for 25 employees, and increased cost of KPERs and health insurance have been included.

NARRATIVE INFORMATION –DA 400	
Division of the Budget	Agency Larned State Correctional Facility
State Kansas	Program Administration

PROGRAM TITLE: ADMINISTRATION

PROGRAM DESCRIPTION:

This program is administered by the Warden, who is directly responsible to the Deputy Secretary, Division of Facility Management for the Department of Corrections. The Warden is assisted by a Deputy Warden, a Business Administrator, and the Human Resources Manager who assume administrative responsibility for the agency's subordinate programs. Office support staff assist in this process. Functions carried out in the Administrative Program include:

- Supervision, direction, and strategic and/or technical support for all other program areas
- Fiscal management (budgeting, accounting, purchasing, canteen operations and inventory control)
- Personnel management (recruitment, oversight of the evaluation process, staff counseling, and record keeping)
- Staff Development
- Securing 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.

OBJECTIVE #1:

To maintain a fully staffed and trained workforce necessary for the Larned State 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.

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Administration

OUTCOME/OUTPUT MEASURES:

		ACTUAL FY 2025	ACTUAL FY 2026	CURRENT YEAR FY 2027	ALLOCATED RESOURCES FY 2028
1.	Turnover rates.				
	Uniformed	21.21%	15.15%	15.00%	15.00%
	Non-Uniformed	10.00%	10.34%	10.00%	10.00%
2.	Average daily population	532	530	535	535

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Administration Program

Object Code 51000: Salaries and Wages

Summary: The twenty (21) FTE positions (6 classified, 15 unclassified) in this program provide leadership, direction, and technical assistance to facility staff in order that the overall mission of the Larned State Correctional Facility can be accomplished.

Current Year FY 2027 - $1,931,856 contains funding for twenty (21) FTE positions. The shrinkage rate is calculated at 5.0%.

Allocated Resource Budget FY 2028 - The request is $2,0149,662. Longevity, KPER's, and health insurance are included at this level. The shrinkage rate is 4.80%.

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Administration

Account Code 52000 - 52900: Contractual Services

Summary - The major portion of the requests under this account code relates to communications. Expenditures in this account code are used to provide local and long-distance telephone service to the facility and the data circuits for the accounting, human resources, classifications, canteen and KCJIS systems. Funding also provides for the postage needs of the facility, including offender postage. Advertising expenses are also included in this account code as well as rental of copier machine and the postage meter. Repairing and servicing of computers, mail processing equipment, shredding service and travel expenditures are also part of this account category.

Current Year FY 2027 - $254,441 – This is an increase of $53,544 from the FY 2026 actual expenditures. Advertisement/Recruitment has increased $34,000 from FY2026 due to the increased need for on-line advertising to address our rising vacancy rates. There is also an increase of approximately $9,000 in renewals for copier machine and postage machine rentals/renewals and service fees. Higher training expenditures are also anticipated for continued staff development.

Allocated Budget FY 2028 - $254,441 – We anticipate level spending for FY 2028 and we believe our employment numbers will be more stabilized through FY 2028.

CONTRACTUAL SERVICES:

Account Code 52000: Communications

	ACTUAL FY 2025	ACTUAL FY 2026	CURRENT FY 2026	ALLOCATED RESOURCES FY 2027
Postage	12,460	6,975	13,000	12,500
Local/Long Distance Service	75,449	53,164	33,500	34,000
Cellular Telephone Fees	28,245	28,245	25,397	30,000
TOTAL EXPENDITURES	116,154	88,384	71,897	76,500

Object Code 53000 - 53900: Commodities

Summary - Professional supplies for Staff Development and the Fire and Safety Officers are budgeted in this program. Training aids, booklets and other related materials are vital to the operation of these departments. $500 in hospitality funding is also included in this category.

Current Year FY 2027 - $2,500 is projected which will provide continuance of operations.

Allocated Budget FY 2028 - $2,500 will provide for continuance of operations.

Object Code 54000: Capital Outlay

Current Year FY 2027 – No capital outlay funding is requested due to budget constraints.

Allocated Budget FY 2028 – No capital outlay funding is requested due to budget constraints.

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Security

PROGRAM TITLE: SECURITY

PROGRAM DESCRIPTION:

This program provides physical security, procedural security, safe and humane supervision and control of offenders, and safety and security of staff and visitors at the Larned State Correctional Facility. Operating under the supervision of the Deputy Warden and the Chief of Security, major elements of the Security program are offender transportation, work details and offender supervision in accordance with prescribed rules and regulations. The Chief of Security is responsible for all security personnel and makes all assignments of supervisors and officers.

OBJECTIVE #1:

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

STRATEGIES

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

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Security

OUTCOME/OUTPUT MEASURES:

		ACTUAL FY 2025	ACTUAL FY 2026	CURRENT YEAR FY 2027	ALLOCATED RESOURCES FY 2028
1.	Number of escapes by security custody level.				
	Maximum	0	0	0	0
	Medium	0	0	0	0
	Minimum	0	1	0	0
2.	Number of apprehensions and average time on escape status by custody level.				
	Maximum apprehensions	0	0	0	0
	Medium apprehensions	0	0	0	0
	Minimum apprehensions	0	1	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 inmate program and work opportunities where gangs can become firmly entrenched.

6. Prosecute gang related activity both administratively and criminally, when possible, to discourage involvement.

OUTCOME/OUTPUT MEASURES:

	ACTUAL FY 2025	ACTUAL FY 2026	CURRENT YEAR FY 2027	ALLOCATED RESOURCES FY 2028
1. Number of validated security threat group members as identified per IMPP 12-105.	56	49	50	50
2. Number of security threat group related activities/disruptions based on incident reports and facility activity reports.	0	0	0	0

NARRATIVE INFORMATION –DA 400

Division of the Budget | Agency Larned State Correctional Facility

State Kansas | Program Security

OBJECTIVE #3

To maintain a safe environment for staff and incarcerated offenders.

STRATEGIES

1. Ensure that offenders are properly classified and assigned to appropriate living units.
2. Conduct routine facility searches in order to locate and remove dangerous contraband.
3. Conduct random drug and alcohol tests of the offender population.
4. Monitor offender activities and behavior to prevent potential conflict between offenders.
5. Refer appropriate offenders for high-risk placement.
6. Train staff on safety practices.

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Security

OUTPUTS/OUTCOMES MEASURES

		ACTUAL FY 2025	ACTUAL FY 2026	CURRENT YEAR FY 2027	ALLOCATED RESOURCES FY 2028
1. Number of offender on offender batteries by custody level (broken down into non-injury and injury batteries).	TOTAL	39	26	35	35
MIN Non-Injury/Injury		5/1	2/0	4/1	4/1
MED		30/8	15/4	20/5	20/5
MAX		4/1	4/1	4/1	4/1
2. Number of offender on staff batteries, by custody level, that may have been referred for criminal prosecution broken down into non-injury and injury batteries).	TOTAL	8	14	10	10
MIN Non-Injury/Injury		0/0	0/0	0/0	0/0
MED		5/0	5/0	7/0	7/0
MAX		3/0	9/0	3/0	3/0
3. Number of disruptive events.		0	0	0	0
4. Number of substantiated offender on offender sexual assaults.		0	0	0	0
5. Number of substantiated staff on offender sexual assaults.		0	0	0	0

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Security

OBJECTIVE #4:

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

STRATEGIES

1. Conduct restrictive housing reviews every 30 days and program/classification reviews per IMPP.
2. Audit restrictive housing unit operations annually.
3. Track number of incident reports generated; review and take appropriate corrective action as needed.
4. Review and rotate staff assigned to restrictive housing units as needed to ensure an alert and responsive workforce.
5. Conduct simulated/mock emergency exercises.
6. Ensure that all staff are properly trained in emergency plans and procedures.

OUTCOME/OUTPUT MEASURES:

		ACTUAL FY 2025	ACTUAL FY 2026	CURRENT YEAR FY 2026	ALLOCATED RESOURCES FY 2027
1.	Compliance with Security Inspection Audit Restrictive Housing Unit practices.	Yes	Yes	Yes	Yes
2.	Number of offender-on-offender batteries.	39	27	35	35
3.	Number of offender on staff batteries.	8	13	8	8

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Security

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Security

Object Code 51000: Salaries and Wages

Summary - The 128 total positions (125 classified, 3 unclassified) in this program provide for the safe and humane confinement of offenders and the safety of both staff and the general public.

Current Year FY 2027 – $12,238,733 contains funding for 128 FTE positions. Step movements for those officers have been projected for movement from COI A to COI B. Base amounts for overtime $596,090 and $306,752 for 10 holidays. Shrinkage rate is calculated at 5.0%.

Allocated Budget FY 2028 - The request of $12,761,163 represents 27 pay periods and no step movements except normal movement from COI A to COI B. Amounts for longevity pay and KPERs are included. Base amounts for overtime $506,863 and $348,445 for 10 holidays. The shrinkage rate is 5.0%.

Object Code 52000 - 52900: Contractual Services

Summary – Staff travel, funds for maintenance parts, batteries for communication equipment, and drug testing for offenders are the major portions of this budget category. Travel expenditures allow staff to attend meetings and centrally programmed development training at various agencies and institutions throughout the state. Funding is also necessary to allow staff participation in various project meetings and tasks as dictated by a more prevalent policy of multilevel participation in department functions.

Current Year FY 2027 - $24,705 – for security training armory, firearms, chemical agents, self-defense, and specialized training for SORT.

Allocated Budget FY 2028 - $24,704 – for security training armory, firearms, chemical agents, self-defense, and specialized training for SORT.

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Security

Object Code 53000 - 53900: Commodities

Summary – Officer clothing accounts for a large portion of the expenditures in this account group. The Department of Corrections cost guidelines were followed in arriving at the budget request and has been used as a base. Other major expenditures in this account group are parts for radios, key and lock stocks, repair parts, fingerprinting supplies, chemical and urinalysis testing supplies, arsenal and training materials for use during training exercises, riots and for disturbances and security camera replacements. All ammunition for weapons qualification is purchased under this account group.

Current Year FY 2027 - $135,800- This level of funding will continue to provide the funding necessary for basic needs based on historical averages.

Allocated Budget 2028 - $135,800– This level of funding will continue to provide the funding necessary for basic needs based on historical averages.

	FY 2026	FY 2027
Officer Clothing – Standard – New		
Number of Officers	35	35
Cost per Officer	$950	$950
Subtotal	$33,250	$33,250
Officer Clothing – Standard Issue		
Number of Officers	50	55
Cost per Officer	$500	$500
Subtotal	$25,000	$27,500
Officer Clothing – Detail Issue		
Number of Officers	15	15
Cost per Officer	$250	$250
Subtotal	$3,750	$3,750
TOTAL EXPENDITURE	$62,000	$64,500

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Security

Object Code 54000: Capital Outlay

Summary - No capital outlay funding is requested. If essential security equipment needs replacement, funding will have to be forced from other areas of the budget.

Current Year FY 2027 - $0 – No funding requested.

Allocated Budget FY 2028 - $0 – No funds are requested at this level.

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Classifications and Programs

PROGRAM TITLE: CLASSIFICATIONS AND PROGRAMS

PROGRAM DESCRIPTION:

This program is responsible for offender classification, caseload management, library services, drug treatment, facility-based and religious programming for the offender populations. Classification, as well as some aspects of caseload management, involves the reporting and recording of all pertinent information regarding the movement and progress of the Larned State Correctional Facility offenders through and within the correctional system. Under the coordination of the various Unit Team Managers, Correctional Counselors, Case Managers, and Reentry staff, the process of caseload management involves the development, implementation, and maintenance of individualized program plans for each offender, within various program areas, to include Mental Health, Youthful Program, and Minimum Unit. Facility programming provides/addresses the specific programming needs of each offender, to include facility-based programming classes, recreational activities, chaplaincy, library services, and drug treatment. Programming (Programs) is coordinated through Program Providers, Activity Specialists, and Reentry staff. Facility-based programming includes programs developed to address specific risk/need areas, as indicated by the offender's LSIR; these programs include T4C, Character First, OWDS, WorkReady, Financial Peace, Parenting, and SAP (drug treatment/education). Recreational activities include non-contact sports as well as other structured recreational activities under direct supervision of recreational staff and security personnel. Library activities include instructions on proper library procedures and protocol, personal instruction on determining one's appropriate reading level, and training on the basic procedures involved in research for personal and educational needs. There is also an electronic law library for resident use. The chaplaincy function provides meaningful, religious and/or spiritual-based programs for the offender population; activities include primary religious services, denomination specific study groups, and religious counseling. This function provides services for all religious denominations.

OBJECTIVE #1:

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

STRATEGIES

1. Participate in annual audit reviews to ensure continued compliance with audit standards.

2. Ensure appropriate offender assignments according to KDOC custody classification manual.

3. Ensure that offenders are properly classified and assigned to appropriate living units.

4. Work with records staff to verify sentence computations and to compute good time credits.

5. Evaluate and encourage the offender use of the Mentoring For Success program.

6. Evaluate and encourage the offenders to participate in programs, plans and goals.

7. Identify potential security issues for offender placement through the Central Monitoring process.

8. Screen and place offenders into facility and community work and program assignments.

OUTCOME/OUTPUT MEASURES:

	ACTUAL FY 2025	ACTUAL FY 2026	CURRENT YEAR FY 2027	ALLOCATED RESOURCES FY 2028
1. Percentage of offenders available for work who are employed; number of offenders unemployed due to no jobs available.				
Offenders employed	67%	65%	62%	62%
Offenders unemployed–no jobs available	26%	24%	28%	28%

LSCF percentages will not equal 100% due to the fact that some of the offenders housed here are not able to be employed because of medical, segregation and sanctions reasons.

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Classifications and Programs

EXPENDITURE JUSTIFICATION - Classification and Programs

Object Code 51000: Salaries and Wages

Summary - The 25 FTE (20 classified, 5 unclassified) positions in this program offer counseling and programs to prepare inmates for return to society's mainstream without endangering the general public. Records maintenance for the offender population is provided in this program.

Current Year FY 2027 - $2,381,965 contains funding for 25 FTE positions. Funding for longevity is included. The shrinkage rate is calculated at 5.0%.

Allocated Budget FY 2028 - $2,503,017 contains funding for 25 FET positions. Funding at this level includes longevity pay. The shrinkage rate is calculated at 5.0%.

Object Code 52000 - 52900: Contractual Services

Summary – Resident incentive pay makes up the major expenditure in this account code. The tabular format indicates calculations of these costs. Gate money for residents, bus tickets and transportation costs for releasing offenders, and travel for staff to attend meetings and training account for the bulk of the remaining request. The number of parole violators passing through the facility creates a demand for gate money and resident bus tickets. FY 2027 and 2028 incentive pay calculations have been adjusted to account for the increasing ADP of medium custody offenders and projections of job needs for those offenders.

Current Year FY 2027 - $308,358– Incentive pay and gratuities for resident represent the majority of costs for this category.

Allocated Budget FY 2028 - $356,295 – Incentive pay and gratuities for resident are the majority of the funding needed in this category.

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency: Larned State Correctional Facility

State Kansas — Program: Classifications and Programs

	FY 2025 Actual	FY 2026 Actual	CURRENT YEAR FY 2027	ALLOCATED RESOURCES FY 2028
Incentive Pay:				
Skilled ($2.98 per day)	13,303	28,495	28,500	28,500
Semi-Skilled ($2.13 per day)	44,187	43,004	43,000	43,000
Unskilled ($1.70 per day)	82,795	73,355	73,500	73,500
Student ($1.28 per day)	53,934	57,504	57,500	57,500
Subtotal	194,219	202,358	202,500	202,500
Gratuity Payments:				
Number of Offenders Released	187	217	200	200
Payment per Offender	49.58	46.94	48.25	48.25
Subtotal	9,271	10,186	9,650	9,650
TOTAL EXPENDITURES	**203,490**	**212,544**	**212,150**	**212,150**

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Classifications and Programs

COMPUTATION OF INCENTIVE PAY REQUEST			
FY 2027			
Skilled	26	Job assignments x 2.98 per day x 365 days =	28,500
	0	Job assignments x 2.98 per day x 312 days =	0
	0	Job assignments x 2.98 per day x 260 days =	0
Semi-skilled	17	Job assignments x 2.13 per day x 365 days =	13,000
	0	Job assignments x 2.13 per day x 312 days =	0
	54	Job assignments x 2.13 per day x 260 days =	30,000
Unskilled	96	Job assignments x 1.70 per day x 365 days =	59,500
	19	Job assignments x 1.70 per day x 312 days =	10,000
	9	Job assignments x 1.70 per day x 260 days =	4,000
Student/Unassigned	172	Job assignments x 1.28 per day x 260 days =	57,500
TOTALS	**393**		**$202,500**
FY 2028			
Skilled	26	Job assignments x 2.98 per day x 365 days =	28,500
	0	Job assignments x 2.98 per day x 312 days =	0
	0	Job assignments x 2.98 per day x 260 days =	0
Semi-skilled	17	Job assignments x 2.13 per day x 365 days =	13,000
	0	Job assignments x 2.13 per day x 312 days =	0
	54	Job assignments x 2.13 per day x 260 days =	30,000
Unskilled	96	Job assignments x 1.70 per day x 365 days =	59,500
	19	Job assignments x 1.70 per day x 312 days =	10,000
	9	Job assignments x 1.70 per day x 260 days =	4,000
Student/Unassigned	172	Job assignments x 1.28 per day x 260 days =	57,500
TOTALS	**393**		**$202,500**

Object Code 53000 -53900: Commodities

FY 2025 Request: - $1,800 – Supplies and materials to support programming.

FY 2026 Request: - $1,800 – Supplies and materials to support programming.

Object Code 54000: Capital Outlay

FY 2025 Request: $0 – None requested.

FY 2026 Request: -$0 – None requested.

NARRATIVE INFORMATION –DA 400

Division of the Budget — Agency Larned State Correctional Facility

State Kansas — Program Support Services

PROGRAM TITLE: SUPPORT SERVICES

PROGRAM EXPLANATION:

The Support Services Program provides for the essential needs of the offender population housed at Larned State Correctional Facility. The mechanical services function provides for the maintenance and repair of all equipment, buildings, and grounds. The laundry and supply function provides such supplies as are required by professional staff as well as providing clean clothing, bedding, hygiene items and other materials required for the living needs of the offender population. ***The actual laundering of clothing, bedding and linens is accomplished by Larned State Hospital.**

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Support Services

Object Code 51000: Salaries and Wages

Summary – This program is a combination of the Mechanical Services (9610010), and Laundry/Supply (9610020) programs. The 16 FTE positions (6 classified, 10 unclassified) in this program provide the basic living needs of shelter and clothing for the offender population. The program assures all professional staff of continued support in the areas of both maintenance and material as may be required to afford them an environment conducive to the delivery of their various service functions.

Current Year FY 2027- $1,377,938 contains funding for 16 FTE. Shrinkage is budgeted at 5.0% for this fiscal year.

Allocated Budget FY 2028 - $1,375,343 would provide for the 16 FTE positions. Shrinkage is budgeted at 5.0% for this fiscal year.

Object Code 52000 - 52900: Contractual Services

Summary – Utilities for the agency, vehicle and machinery repairs, trash removal, pest control and maintenance contracts make up the majority of expenditures in this object group. Travel, hazardous waste disposal, state mandated inspection fees and freight costs account for the remainder of this request. Water and sewage are provided by Larned State Hospital and contained in that budget.

Current Year FY 2027 - $939,680. Utilities funding includes utilities at both South and West Unit.

Allocated Budget FY 2028 - $1,044,680 - This amount is more than requested for FY2027 due to projections and cost indices allowed.

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Electricity:						
Number of KWH	4,757,200	4,856,200	4,857,200	4,879,000	4,950,000	4,950,000
Cost/KWH	0.073829	0.061294	0.064368	0.073699	0.075909	0.078187
Subtotal	$351,220	$297,656	$312,648	$359,576	$375,750	$387,026
Natural Gas:						
Number of MCF	6,731	11,854	13,692	14,628	14,650	14,650
Cost per MCF	4.10073	5.4873	5.5323	4.081	4.142	4.204
Subtotal	$27,602	$65,047	$75,748	$59,742	$60,680	$61,589
TOTAL EXPENDITURE	$337,653	$416,267	$373,404	$419,318	$436,430	$448,615

Object Code 53000 - 53900: Commodities

Summary - A major portion of the commodities request is for maintenance materials, supplies and parts. This includes materials and supplies for buildings and other equipment, parts, and materials. Clothing for offenders, maintenance and supply staff, stationery and office supplies, motor vehicle fuel and parts, grounds maintenance supplies, small tools purchases, offender bedding and hygiene supplies, kitchen cleaning supplies, facility cleaning supplies and materials as well as other miscellaneous supplies are included in this account group. Tabular formats are provided for some expected expenditures.

All costs associated with the contracted Food Service are included in the Department of Corrections budget.

Current Year FY 2027- $934,485 is projected for this category. Clothing, maintenance materials and parts, other supplies – household to include bedding costs are included in this category.

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State Kansas — Program Support Services

Allocated Budget FY 2028 - $1,027,410 is projected for this category. Clothing, maintenance materials and parts, other supplies – household to include bedding costs are included in this category.

CLOTHING	FY 2027	FY 2028
Male Offender – Standard Issue		
ADP	315	315
Cost per Offender	$221	$225
SUBTOTAL	$69,615	$70,875
Male Offender – Outside Work Detail		
Number Assigned	16	16
Cost per Offender	$120	$122
SUBTOTAL	$1,920	$1,952
Male Offender – Inside Work Detail		
Number Assigned	24	24
Cost per Offender	$60	$62
SUBTOTAL	$1,440	$1,488
Male Offender – Dress Out		
Number of Releases	215	215
Cost per Offender	$43	$45
SUBTOTAL	$9,245	$9,675
SUBTOTAL – OFFENDER CLOTHING	**$82,520**	**$83,990**
Maintenance Staff – Existing Positions		
Number of Positions	14	14
Cost per Position	$654	$667
SUBTOTAL – MAINTENACE CLOTHING	**$9,156**	**$9,338**
TOTAL EXPENDITURE	**$91,376**	**$93,328**

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Support Services

Account Code 54000: Capital Outlay

Current Year FY 2027– No capital outlay is requested.

Allocated Budget FY 2028– No capital outlay is requested.

MOTOR VEHICLE INVENTORY

Vehicle Number	Year	Make	Model	Mileage	Usage
601	1994	Ford	F250	33,283	Maintenance
2867	1982	Ford	Bus	50,930	Offender Transportation
2907	1988	GMC	Dump Truck	55,771	Maintenance
2984	1990	International	Tractor Truck	162,078	Maintenance
3001	1992	Chevrolet	½ Ton Pickup	46,198	Maintenance
3741	1992	Chevrolet	½ Ton Pickup	60,525	Maintenance
4152	1998	Ford	Passenger Van	58,029	Staff Travel
4156	1998	Ford	Passenger Van	84,138	Maintenance
4187	1993	Chevrolet	S-10 pickup	52,325	LJCF Maintenance
5112	2000	Chevrolet	Express	65,332	Offender Transportation
6685	1992	Chevrolet	HD 2500 Pickup	62,105	Maintenance
14261	2010	Chevrolet	Impala	98,903	Staff Travel
14413	2011	Chevrolet	Tahoe	204.027	Perimeter
15349	2012	Ford	Express	103,754	Offender Transportation
15350	2013	Ford	Interceptor	118,903	Offender Transportation
15351	2013	Ford	Interceptor	144,139	Offender Transportation
15809	2014	Ford	Explorer	88,532	Staff Transportation
16493	2011	Chevy	Malibu	82,781	Staff Transportation
16649	2011	Chevy	Malibu	92,621	Staff Transportation

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Program Support Services

18633	2006	Ford	E350 Box Truck	130,606	Food Service/Laundry
24276	2007	Ford	E150 Box Truck	103,684	Food Service/Laundry
17249	2009	Dodge	Durango	173,149	Perimeter
24278	2019	Dodge	Grand Caravan	50,401	Staff Transport
24783	2020	Dodge	Grand Caravan	27,501	Staff Transport
24972	2020	Chevrolet	Express Van	5,983	Supply
25030	2021	Dodge	Ram Pickup	10,231	Maintenance
25031	2021	Dodge	Ram Pickup	13,409	Maintenance
25150	2001	Dodge	350 Pickup	74,138	Maintenance
25167	2020	Dodge	Journey	28,142	Staff Transport
25168	2020	Dodge	Journey	29,004	Staff Transport
25169	2020	Dodge	Journey	25,998	Staff Transport
25897	2020	Ford	Transit 350	69,010	Offender Transportation
26489	2023	Chevrolet	Equinox	1,382	EAI
26537	2020	Ford	Transit 350	67,002	Transit Handicap Van
26556	2017	Ford	Transit Van	13,542	Offender Transportation
26804	2019	Dodge	Ram 1500 Pickup	53,007	Perimeter
27073	2024	Ford	Expedition	3,500	Staff Transport
27074	2024	Ford	F250	1,500	Maintenance
27277	2023	Ford	E350	13,108	Food Service/Laundry
27296	2024	Ford	Transit Wagon	1,150	Staff Transport
27789	2025	Ford	F250 Pickup	2,500	Maintenance
16950	2025	Ford	Transit 350	750	Staff Transport
16951	2025	Ford	Transit 350	489	Staff Transport
17182	2025	Chevy	Delivery Van	31405	Supply/Canteen Box Van

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Program Capital Improvements

CAPITAL IMPROVEMENTS:

The Capital Improvements Program provides the long-range planning for projects to improve and maintain the existing buildings and grounds of the Larned Correctional Mental Health 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 scope of the project, an outside architectural or engineering firm could be utilized in the planning, design and construction phases.

FY 2026 Projects: - - LSCF completed the following projects in FY 2026;

Budget Unit
8084 Fire Alarm Upgrades at South Unit
8089 Security Camera Upgrade

FY 2027 Projects and carried forward from FY 2026

Budget Unit
8082 Fire Alarm Upgrades at Central Unit
8088 Door Controls/Intercom System
8092 Practice Range
8093 Fire Alarm Upgrades
8094 D Bldg. Foundation/Wall Repair
8095 Elec Flush Valves – E Unit/Clinic
8096 Install Epoxy Coating – E, F2 & F4
8097 Security Cameras

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Agency Larned State Correctional Facility

Program Capital Improvements