

Agency Overview

The primary responsibility of the Department of Corrections is to protect the public through confinement, rehabilitation, and supervision of felony offenders. In meeting this responsibility, the Department:

- Operates maximum, medium and minimum-security correctional facilities that provide for appropriate placement and management of residents, given security requirements and available resources.
- Implements resident education, treatment and work programs, including a correctional industries program, that respond to offender needs and that enhance the likelihood of successful return to the community.
- Contracts with vendors for delivery of medical and mental health care services and food service operations.
- Develop and maintain a comprehensive, community-based juvenile justice system which ensures public safety through the implementation of effective prevention and early intervention programs, effective community supervision, and operation of two juvenile correctional facilities.
- Supervises offenders paroled or conditionally released from correctional facilities to protect the safety of the public and to facilitate offender reintegration into the community.
- Serves as the single state agency for administration of the interstate compact for probation and parole.
- Supports community-based supervision of felony offenders through implementation of the Kansas Community Corrections Act and administration of state grants to local community corrections agencies.

The Department of Corrections has direct responsibility for supervising and managing the operations of correctional facilities located at Ellsworth, El Dorado, Hutchinson, Lansing, Larned, Norton, Topeka, and Winfield and satellite units in Wichita, Stockton, and Oswego. Due to budget constraints, the operations of satellite units located at Osawatomie, Toronto, El Dorado, and Stockton were suspended in the latter part of FY 2009. In addition, the operations of contractually operated day reporting centers located at Topeka and Wichita and conservation camps located at Oswego were terminated.

To accommodate a growing resident population, the Stockton facility was reopened in September 2010. In addition, 70 additional beds were brought on-line at the Larned Correctional Mental Health Facility in May 2011 and 40 additional beds were opened at the Lansing Correctional Facility in June 2011. In 2012, the agency purchased the former St. Francis Boys' Home in Ellsworth, adding 95 minimum-security beds to the agency's capacity. This facility, known as Ellsworth Correctional Facility—East Unit (ECF-E) opened on September 4, 2012. In

January 2013 the former conservation camps in Labette County reopened as a 262-bed geriatric facility. This facility is a satellite of the El Dorado Correctional Facility and is designated as El Dorado Correctional Facility—Southeast Unit (EDCF-SE). The added capacity allowed the agency to remove all residents from county jails during the second half of FY 2013.

To slow the growth of the prison population and delay expansion of the El Dorado Correctional Facility, legislation was introduced during the 2013 Legislative Session known as the Justice Reinvestment Act. The Legislature approved HB 2170 and the Governor subsequently signed the bill into law. Passage of 2013 HB 2170 delayed the need to construct two new cell houses at EDCF at a cost of \$23.2 million, with an annual operating cost of \$8.4 million, until FY 2017.

HB 2170 was intended to produce fundamental improvements that were needed to contain prison population growth, improve public safety, and reduce the costs of corrections. The first change brings swift and certain sanctions for minor violations of supervision. Under previous law, probation officers had limited ability to impose jail stays for repeated minor violations of probation. These sanctions required a court hearing which commonly meant minor violations often went unaddressed in any immediate way. Under HB 2170, probation officers, under the oversight of local chief probation officers, now have the authority to impose two to three-day jail stays.

The second change imposes progressive sanctions for repeated probation violations and technical violations. Under previous law, the court had to choose between minimal time in a local jail or a revocation to prison for probationers who persistently commit technical violations. Under HB 2170, the court can now impose graduated sanctions of a 120-day or 180-day prison sanction.

Finally, the Justice Reinvestment Act focuses supervision resources on higher-risk offenders. Under previous law, low-risk probationers and parolees could be under supervision as long, if not longer, than higher-risk offenders who have much higher failure rates. For example, program completion credits earned while in prison were added to the length of post-release supervision. HB 2170 removes adding programming credits and good time earned in prison to the length of supervision. Low-risk offenders also have an incentive to succeed on supervision and pay off their owed restitution because they will be eligible for termination from supervision after twelve months of compliance with the terms of supervision.

Amendments were made to the Justice Reinvestment Act during the 2014 Session to clarify several provisions in the original law. This included clarification that sanctions for concurrent terms must be imposed concurrently, that the 60-day jail sanctions are distinct from the two to three-day jail stays (or “quick dips”) and the 120-day and 180-day prison sanctions, and that the graduated sanctions apply to all probationers regardless of date of conviction.

While use of the 120-day and 180-day prison sanctions has been adopted by the courts, the decrease in probation revocations has not materialized as expected. As such, the prison population continues to grow. As a result of this KDOC began housing residents in county jails in August 2014.

To address the continued population growth, the 2015 Legislature passed HB 2051, which increased the maximum number of early release days that may be awarded for earning program credits from 60 to 90 days. The overall population declined as credits are retroactively awarded to residents who have already earned them, creating some relief early in FY 2016. The extra 30 days of program credit helped slow the population growth, but not enough to end the reliance on contract beds.

Despite these legislative efforts, the resident population continued to increase and create an unsafe environment for both staff and residents at several correctional facilities. After experiencing several riots from 2017 to 2019, KDOC sought bids for out-of-state contract beds as another option to relieve the pressure on the KDOC system. The contract was ultimately awarded to CoreCivic to house medium and maximum-security offenders at the Saguaro Correctional Center in Saguaro, AZ. KDOC began transfers to Saguaro in the fall of calendar year 2019. KDOC eventually placed 120 residents at Saguaro.

The COVID-19 shutdown of the court system led to a significant decrease in new admissions to the KDOC system. This resulted in a drop in the systemwide population from an average daily population of 10,068 in FY 2019 to 8,722 in FY 2021. This allowed KDOC to return residents from Saguaro and contract county jails back into KDOC facilities, temporarily close housing units at various facilities, and reallocate contract bed and salary and wage savings to lower facility shrinkage rates and address vehicle and security equipment needs throughout the Department.

In the spring of 2020, operations at the Lansing Correctional Facility moved to the newly constructed facility adjacent to the original facility. This new facility was constructed under a lease-purchase agreement with CoreCivic. Under this agreement, CoreCivic is responsible for the maintenance and capital improvements during the 20-year lease. Operation of the facility remains the responsibility of KDOC. The state will take ownership of the facility when the 20-year lease ends in 2040.

In FY 2023, opened a 241-bed long-term care unit and substance abuse program at Winfield. Two unoccupied buildings at the Kansas Veterans Home were transferred to KDOC in 2020 and renovations began in 2021. The population housed in these units are a mix of elderly and chronic care inmates with Alzheimer's, traumatic brain injury, cerebral palsy, dementia, and other similar conditions which require daily living assistance. These residents previously occupied high-custody general population and infirmary beds.

During FY 2024, KDOC will be opening a substance abuse program and work release unit at Lansing. This unit will consist of 200 male beds in X-unit of the old minimum-security facility. This unit closed when the new 512-bed minimum unit was occupied in December 2019. Approximately 120 beds would be dedicated to a work release program.

The 2023 Sentencing Commission projections indicate that the resident population will continue to grow in FY 2024 and FY 2025. Population growth coupled with unprecedented inflationary increases over the last year is straining the agency's budget, forcing high shrinkage rates in the

facilities, parole, and Central Office. The following table summarizes the actual average daily population for FY 2023 and the projected ADP for FY 2024 and FY 2025.

Average Daily Population			
Fiscal Years 2023-2025			
Based on September 2023 KSC Population Projects			
<u>Facility</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actual</u>		
Lansing Correctional Facility	1,842	2,331	2,459
Hutchinson Correctional Facility	1,723	1,532	1,499
Topeka Correctional Facility	725	796	869
Winfield Correctional Facility	495	709	775
Norton Correctional Facility	858	862	941
Ellsworth Correctional Facility	656	685	749
El Dorado Correctional Facility	1,602	1,665	1,539
Larned State Correctional Facility	520	545	595
Wichita Work Release Facility	154	202	221
Contract Beds	-	63	76
Other	<u>15</u>	<u>7</u>	<u>8</u>
Total	8,590	9,397	9,732

AGENCY VISION:

“Transforming Lives for the Safety of All.”

AGENCY MISSION:

Partnering to Promote Safety and Responsibility through Best Practices.

AGENCY VALUES:

- Our staff is our most influential resource.
- Everyone has worth and will be treated with dignity and respect through or 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:

- Administration
- Evasions, Apprehensions, and Investigations
- Information Technology
- Community and Field Services (Parole)
- Community Corrections
- Programs & Risk Reduction
- Health Care
- Victim Services
- Prisoner Review Board
- Juvenile Services
- Facilities Management
- Food Service
- Debt Service
- Capital Improvements
- Kansas Correctional Industries (budget submitted separately)
- Correctional Facilities (budgets submitted separately)
- Kansas Juvenile Correctional Complex (budget submitted separately)

STATUTORY HISTORY

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

K.S.A. 75-5210(a) provides for the establishment of programs directed towards the rehabilitation of residents.

K.S.A. 75-5210a provides for agreements between the Secretary of Corrections and residents specifying the programs that must be completed in order to be prepared for release on parole.

K.S.A. 75-5210(c) authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each correctional facility.

K.S.A. 75-5212 authorizes the Secretary of Corrections to adopt rules and regulations establishing training standards for correctional officers and parole officers.

K.S.A. 75-5212 also requires that (1) no person shall receive a permanent appointment as a correctional officer or a parole officer until after having completed 200 hours of instruction, and (2) every corrections officer shall receive 40 hours of in-service training annually.

K.S.A. 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to direct the operation and management of medical services and to coordinate all resident health care.

K.S.A. 75-5290 *et seq.* provides for the establishment and operation of local community corrections programs.

Parole supervision and related duties are authorized under the provisions of K.S.A. 75-5212, 75-5214, 75-5216, and 75-5217.

K.S.A. 75-52,129 allows the Secretary to enter into contracts with cities and counties for the housing of KDOC residents.

ERO 34 to establishes the Prisoner Review Board with the Department of Corrections and assume the duties of the Parole Board.

ERO 42 transferred the duties and responsibilities of the Juvenile Justice Authority to the Department of Corrections and abolished JJA.

HB 2170, the Justice Reinvestment Initiative, produced fundamental improvements that are needed to contain prison population growth, improve public safety, and reduce the costs of corrections. The original legislation was clarified by 2014 HB 2448.

42 U.S.C. §15608 federal Prison Rape Elimination Act creates standards for prisons, jails and detention facilities to prevent the sexual abuse of residents; compliance audits; and federal grant funding penalties for noncompliance.

K.S.A. 75-52,167 *et seq.* authorizes the Secretary of Corrections to enter into agreements with private entities for public-private projects and establish a non-profit entity to receive gifts, donations, grants, and other funds and to engage in fundraising for the purpose financing the construction and renovation of buildings to deliver educational, skills-building, and spiritual needs programs at the correctional facilities.

GOALS ESTABLISHED FOR THE DEPARTMENT OF CORRECTIONS:

- Increase offenders' abilities and motivations to practice responsible crime-free behaviors through correctional management consistent with the research driven principles of effective intervention.
- Improve the safety and security of correctional facilities and parole staff by incorporating the principles of effective risk management.

- Manage offenders in the community using risk reduction strategies that assist them in acquiring pro-social behaviors and ultimately achieve successful reintegration.
- Recruit and retain the quality workforce needed to provide effective services.
- Reduce recidivism and in turn further offending and additional cost to the state using evidenced-based programming.
- Become a department in which we all function as a single team.
- Manage accurate, timely and complete information.
- Serve as a liaison and service provider for crime victims.
- Raise awareness about and support for giving offenders another chance when they return to the communities from prison, so they can access services, neighborhoods, support, and others needs to reduce revocations.

AGENCY-WIDE OVERVIEW

FY 2024: The agency requests \$294,715,642, with \$267,164,814 from the State General Fund. Salaries and wages for central office and parole staff are budgeted at \$335,260,165 and includes an overall shrinkage rate of 10.5%. The KDOC Central Office share of the 2023 pay plan shortfall is \$523,047; this has been included in the shrinkage rate and a supplemental request has been included per the Division of the Budget's guidance. Adjusting for the pay plan shortfall, the budgeted shrinkage rate is 9.1%. Salaries and wages increased over FY 2023 by \$4.6 million as a result of the 2023 pay plan, the addition of two grant support staff, which are funded by the Evidence-Based Programs Fund, and full year funding for positions added during FY 2023 in Programs & Risk Reduction. Contractual services are expected to increase \$4.5 million over FY 2023 spending; this is largely due to scheduled increase in the health care contract, food service contract, and Lansing Correctional Facility lease; contact bed placements, continued increases in fees paid to the Office of Information and Technology Services; and increases driven by record inflation. Commodity expenditures declined relative to FY 2023 due to one-time expenditures from American Recovery Act funds and the initial acquisition of protective vests for all correctional officers. Capital outlay expenditures of \$5.5 million includes \$899,293 for vehicle replacements, \$857,292 for security equipment, and \$2.9 million in American Rescue Plan Act and other grant funds for educational equipment for the Pathways to Success initiative.

Aid to local units of government expenditures of \$53.4 million includes increase spending from the Evidenced-Based Programs account, as recommended by the Juvenile Justice Oversight Committee. The agency has also budgeted \$1.5 million from the Juvenile Crime Prevention appropriation. This is a significant increase from actual expenditures of \$759,830 in FY 2023.

FY 2024 capital improvement expenditures of \$9.6 million includes rehabilitation and repair projects at the facilities. This includes a one-time SGF appropriation for priority capital improvement projects. This will supplement Correctional Institution Building Fund appropriations in FY 2024. Debt service payments are for payments to the Department of Administration for the replacement of the agency's legacy information systems, OMIS and JCFS. This new system, referred to as Athena 2, has been delayed. At this time a go-live date has not been set. Debt service began in October 2021 and will end in October 2026.

Reappropriations from FY 2023 include:

- Operating Expenditures - \$18,403 in miscellaneous operating expenditures
- Evidence-Based Programs – \$53,704,398 in unobligated funds
- Juvenile Services - \$53,881 in miscellaneous operating expenditures
- Purchase of Services - \$891,795 in unexpended funds
- Community Corrections - \$29,024 in unexpended grant funds
- Graduated Sanctions - \$136,057 in unexpended grant funds
- Juvenile Crime Prevention - \$253,478 in unexpended grant funds
- Local Jail Payments - \$23,905 in unobligated funds
- Offender Programs - \$2,146 in miscellaneous operating expenditures
- Medical Services - \$696,866 from higher than anticipated staffing deductions

Transfers that have been incorporated into the FY 2024 revised request include:

- Reappropriations of \$891,795 from Purchase of Services and \$115,730 from the Kansas Juvenile Correctional Complex to Evidence-Based Programs, representing the savings realized through a reduction in youth residential center and juvenile correctional facility placements.
- Reappropriations of \$306,829 in various Central Office operating budget units to Food Service to replace food service equipment.
- Reappropriations of \$155,471 from Ellsworth Correctional Facility, \$182,876 from Juvenile Services, and \$235,478 from Juvenile Crime Prevention grants and \$1,068,657 from Offender Programs to the Operating Expenditures account to address projected shortfalls.
- \$1,532,135 from Hepatitis C to Food Service to help cover the projected shortfall in the contract.
- \$1,767,865 from Hepatitis C to Medical Services to cover the increase cost in the health care contract.
- Reappropriations of \$420,967 from Ellsworth Correctional Facility and \$571,849 from Winfield Correctional Facility to Operating Expenditures for contract bed placements with county jails.

FY 2025: The agency requests \$282,574,000, with \$261,635,956 from the State General Fund. Salaries and wages are budgeted at \$35,639,133 and includes an 9.3% shrinkage rate. Contractual services are expected to slightly decrease because of one-time expenditure of grant funds related to the resident Wi-Fi project. Increases in the Lansing lease and other contractual

services are included in the request. The FY 2025 State General Fund is insufficient to cover increases in the medical and food service contracts. Commodity expenditures will decline relative to the FY 2024 budget due to a decrease in spending on protective vests and one-time grant expenditures related to the expansion of education programs financed through federal grants. Capital outlay is budgeted at \$1.4 million, a significant decline from FY 2024 as the result of educational equipment purchases using federal funds.

Aid to local units of government is expected to remain flat while other assistance will slightly decline due to the expiration of a federal Innovations in Supervision grant. Capital improvement expenditures will decrease from FY 2024 due to the one-time SGF appropriation for priority capital projects.

SUPPLEMENTAL REQUESTS - FY 2024 and ENHANCEMENT REQUESTS –FY 2025

Supplemental and enhancement requests are summarized in the following table. Enhancements for the correctional facilities are included in the individual facility budgets. Justification for each request can be found in the individual program sections.

FY 2024 Central Office Supplemental Requests					
<u>Priority #</u>	<u>Program</u>	<u>Item</u>	<u>Estimate</u>	<u>FTE</u>	
1	Multiple	Pay Plan Shortfall	\$ 523,047	0.0	
2	Food Service	Fully Fund Food Service Contract	\$ 1,245,007	0.0	
3	Capital Improvements	Career Campus Match Funding	\$ 10,000,000	0.0	
	Total		\$ 11,768,054	0.0	

FY 2025 Central Office Enhancement Requests					
<u>Priority #</u>	<u>Program</u>	<u>Item</u>	<u>Estimate</u>	<u>FTE</u>	
1	Health Care	Fully Fund Health Care Contract	\$ 2,520,531	0.0	
2	Food Service	Fully Fund Food Service Contract	\$ 4,324,387	0.0	
3	Multiple	Shrinkage Rate Reduction	\$ 1,705,219	0.0	
4	Capital Improvements	Index CIBF Appropriation to Inflation	\$ 4,986,142	0.0	
5	Capital Improvements	Career Campus Match Funding	\$ 10,000,000	0.0	
6	Capital Improvements	Demolish Old LCF Maximum-Security Buildings	\$ 10,952,325	0.0	
7	Capital Improvements	Medical/Behavioral Health/Support Building at TCF	\$ 40,235,000	0.0	
8	Facilities Management	Kansas Children's Discovery Center Play Free Prison Program	\$ 224,000	0.0	
9	Community Corrections	Community Corrections Advisory Committee Funding Request	\$ 5,000,000	0.0	
10	Food Service	Replace KCI Funding with State General Fund	\$ 2,081,575	0.0	
	Total		\$ 82,029,179	0.0	

PROGRAM TITLE: Administration

PROGRAM EXPLANATION:

The Administration program includes the activities of the Secretary of Corrections and other administrative and support personnel responsible for the operation, management, and oversight of the agency. Specific functions carried out in this program include:

- Development, implementation, and administration of policy, budgets, operations, and continuous evaluation of the Kansas correctional system.
- Legal services and consultation, including representation of the Department and employees in litigation and administrative hearings; promulgation and implementation of policies, procedures, regulations, and statutes; and the preparation and review of contracts and other legal documents.
- Contract oversight and management.
- Systemwide staff development and training programs.
- Fiscal management and budget development.
- Centralized inmate banking functions.
- Planning and information analysis.
- Administering the Department's personnel and equal employment/affirmative action programs.
- Public information services.

OBJECTIVE #1:

To provide the leadership, support, and oversight necessary for the correctional system to meet its objectives.

Strategies for Objective #1:

1. Develop and review internal operating policies and procedures to ensure uniformity and consistency among the correctional facilities and compliance with applicable statutes, regulations, and standards of operation.
2. Provide legal services and consultation, including representing the department and employees in litigation and administrative hearings.

3. Offer systemwide staff development and training programs in accordance with state law and departmental regulations.
4. Exercise other oversight and management responsibilities.

OUTPUT/OUTCOME MEASURES

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected
Number of Internal Management Policies and Procedures (IMPP) maintained.	334	325	315	314	314
Number of IMPPs reviewed.	16	115	164	129	100
Number of IMPPs revised.	16	114	160	122	92
Number of general orders reviewed.	619	215	741	150	145

OBJECTIVE #2:

To provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Strategies for Objective #2:

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. Maintain a computerized budget accounting system that reflects agency expenditures for salaries and wages and the acquisition of goods and services, ensuring that facility expenditures do not exceed appropriated amounts.
3. Procure the necessary goods and services required for the operation of the department, ensuring that purchasing procedures comply with state law and regulations adopted by the Division of Purchases.
4. Perform research and statistical and policy analysis.
5. Provide the Secretary of Corrections and other management staff with timely and accurate information, data, and reports.
6. Exercise other administrative and staff support responsibilities.

OUTPUT/OUTCOME MEASURES

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected
Budget submitted by September 15	No	No	Yes	Yes	Yes
Amount of interest paid for late vendor payments.	\$ -	\$ -	\$ -	\$ -	\$ -

OVERVIEW

FY 2024: The agency requests \$6,115,682, with \$5,888,661 from the State General Fund, \$205,390 from the General Fee Fund, and \$21,631 from the Inmate Benefit Fund (IBF). Expenditures in the Administration program include salaries and wages for the Office of the Secretary, Fiscal Services, Centralized Inmate Banking, Human Resources, Legal, Public Information, and Research. IBF expenditures are banking fees and postage for Centralized Inmate Banking. Also included in this program are Central Office operating expenses, such as building rent, office supplies, and staff travel.

FY 2024 also includes continued support for the KDOC Institute. The KDOC Institute is charged with developing public-private partnerships and encouraging private investment for constructing and upgrading buildings for education and skills-building programs at KDOC facilities. KDOC is providing start-up funds for a director, a fundraising campaign services, and contracted support services until the Institute raises enough capital to support itself. Start-up fund will be transferred from the Correctional Industries Fund to the General Fee Fund.

Lastly, the pay plan shortfall for the Operating Expenditures appropriation has been applied to this program. A supplemental request for \$384,769 is included.

FY 2025: The FY 2025 request is \$6,468,983, with \$6,241,938 from the State General Fund, \$205,390 from the General Fee Fund, and \$21,655 from the Inmate Benefit Fund.

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2024: The agency requests \$4,967,383, with \$4,844,193 from the State General Fund and \$123,190 from the General Fee Fund. Shrinkage for this program is set at 13.5%, which includes the \$384,769 pay plan shortfall. The actual shrinkage rate after funding the pay plan shortfall is 6.8%. Expenditures from the General Fee Fund are for the director of the KDOC Institute, a non-profit entity established by 2021 HB 2401. In addition, a grant manager and auditor position have been added to provide for an expansion in grant programs approved by the Juvenile Justice Oversight Committee. These positions are funded out the Evidence-Based Programs appropriation.

FY 2025: The agency requests \$4,428,050, with \$4,304,860 from the State General Fund and \$123,190 from the General Fee Fund. A shrinkage rate of 6.8% is required to stay within the budget allocation. Inflationary pressures requires the agency to maintain high shrinkage rates in order to stay within the State General Fund allocation.

Account Code 5200 - 5290: Contractual Services

The table on the following page outlines FY 2022 and FY 2023 actual expenditures and the base budget for FY 2024 and FY 2025 in the contractual services account code.

	FY 2022	FY 2023	FY 2024	FY 2025
Communications				
Central Mail	24,000	18,038	19,000	19,000
Postage	15,337	19,986	20,000	20,000
Other	355	7,971	7,200	7,200
	\$ 39,692	\$ 45,995	\$ 46,200	\$ 46,200
Freight and Express	\$ 992	\$ 112	\$ 100	\$ 100
Printing and Advertising	\$ 9,577	\$ 6,091	\$ 6,100	\$ 6,100
Rents				
Building Space	522,391	494,002	494,002	494,002
Building Space - Escalator	-	30,000	30,000	30,000
Copiers	27,000	25,000	25,000	25,000
LSI-R	-	55,000	55,000	55,000
Other	7,421	7,490	1,887	1,887
	\$ 556,812	\$ 611,492	\$ 605,889	\$ 605,889
Repairing and Servicing				
Vehicle Repairs	10,606	6,194	6,200	6,200
	\$ 10,606	\$ 6,194	\$ 6,200	\$ 6,200
Travel and Subsistence	\$ 32,362	\$ 58,308	\$ 57,249	\$ 58,394
Fees - Other Services				
KDOC Institute Support	-	23,286	75,000	75,000
Enterprise Application Fee	35,000	31,300	31,300	39,895
Database Access Fees	8,588	5,531	5,426	5,426
Conferences and Training	1,379	1,460	1,500	1,500
Monumental Surcharge	109,661	113,457	113,442	124,786
Banking Fees (IBF)	11,871	783	800	825
Other (SGF)	17,410	14,792	18,067	18,266
	\$ 183,909	\$ 190,609	\$ 245,535	\$ 265,698
Fees – Professional Services				
Recruitment Campaign	-	950,625	-	-
Temporary Staff	-	56,530	-	-
Other (Fee Fund)	8,645	6,398	24,975	24,975
	\$ 8,645	\$ 1,013,553	\$ 24,975	\$ 24,975
Other Contractual Services	\$ 15,712	\$ 42,003	\$ 39,412	\$ 39,412
Total--Contractual Services	\$ 858,307	\$ 1,974,357	\$ 1,031,660	\$ 1,052,968

Account Code 5300 - 5390: Commodities

Summary: Expenditures for commodities reflect those resources required to provide necessary supplies and materials for Central Office operations. Expenditures for commodities principally reflect the acquisition of office and data processing supplies, materials and supplies for Central Office, and fuel for agency and rental vehicles utilized by Central Office staff. The agency requests \$69,215 in FY 2024 and includes funding for security upgrades in the KDOC Central Office. FY 2025 commodity expenditures are budgeted at \$19,598.

Account Code 5400: Capital Outlay

Prior year appropriations for vehicle replacements has allowed the Department to replace many of the worn and unsafe vehicles in its fleet. Starting in FY 2024, funding has been included in the base budget for the implementation of a vehicle replacements. Over the next two years, the agency will replace four Central Office vehicles. For FY 2024, \$47,424 is budgeted for two sedans and \$59,280 is budgeted in FY 2025 to replace two additional sedans.

Supplemental Request 1 of 3: Pay Plan Shortfall - \$384,769. The funding appropriated for the state employee pay plan was approximately 20% less than what is necessary to fully fund the pay plan. As a result, the State Finance Council prorated the shortfall across all agencies, with the intent of passing a supplemental bill at the start of the 2024 Session. To account for the shortfall, agencies were directed to increase shrinkage rates in FY 2024 to stay within their approved budgets. The prorated share allocated to KDOC is \$523,047, of which \$384,769 is allocated to the Operating Expenditures appropriation and applied to the Administration program.

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$107,078. The agency requests \$103,078 to reduce the Administration program shrinkage rate from 6.8% to 5%. The rapid 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 operating cost continue to increase. In prior years, the Department 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, low vacancy rates reduces the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need hold open the equivalent of four positions throughout the year. Deliberately holding open positions to stay within budget reduces the program's ability to manage and support the agency. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

PROGRAM TITLE: Evasions, Apprehensions, & Investigations

PROGRAM EXPLANATION:

Evasions, Apprehensions, & Investigations (EAI) is responsible for conducting investigations, apprehending parole absconders and escapes, and intelligence gathering and analysis. EAI also partners with the US Marshal Service (USMS) on federal operations. As part of this partnership, the Department is reimbursed for overtime incurred while working with the USMS. This reimbursement is used to pay for one field agent. Occasionally the USMS provides vehicles and fuel for EAI. The director, deputy director, intelligence unit, and field agents and their operating expenditures are reported in the Central Office budget, while facility agents are reported in individual facility budgets.

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2024: The agency requests \$1,422,331, with \$1,380,645 from the State General Fund and \$41,686 from USMS reimbursements. A shrinkage rate of 6.0% has been applied. An intelligence gathering and analysis unit consisting of four staff was established during FY 2023 to counter gang and contraband activity within the correctional facilities. FY 2024 represents the first full year of operations of this unit. There will also be a decrease in reimbursements from the Marshall's Service in FY 2024. This revenue shortfall will be absorbed within existing resources.

FY 2025: The agency requests \$1,418,806, with \$1,375,155 from the State General Fund and \$41,651 from USMS reimbursements. A shrinkage rate of 6.0% has been applied.

Account Code 5200 - 5290: Contractual Services

The agency requests \$27,632 in FY 2024 and \$27,811 in FY 2025, all from the State General Fund. Expenditures in this series is for vehicle repairs and maintenance, training, and travel expenses.

Account Code 5300 - 5390: Commodities

The agency requests \$44,038 in FY 2024 and \$44,919 in FY 2025, all from the State General Fund. Expenditures in this series is for fuel, uniforms, vehicle parts, and minimal office supplies.

Account Code 5400: Capital Outlay

FY 2024: A total of \$35,841 is budgeted to replace one vehicle in FY 2024.

FY 2025: None.

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$15,094. The agency requests \$15,094 to reduce the EAI program shrinkage rate from 6% to 5%. The rapid 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 operating cost continue to increase. In prior years, the Department 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, low vacancy rates reduces the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need hold open a position for part of the year. Deliberately holding open positions to stay within budget impacts the program's ability to apprehend parole absconders and escapees and gather intelligence. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

PROGRAM TITLE: Information Technology

PROGRAM EXPLANATION:

The Information Technology subprogram is responsible for planning, operation, and support of all information technology functions including telecommunications. The Information Technology Division strives to make use of technology to minimize costs and maximize public safety. The division is responsible for electronic records and the annual submission of the Agency Information Technology Management and Budget plan to the State Chief Information Technology Officer (CITO). The KDOC Information Technology Management Plan supports the Department's Strategic Action Plan (SAP) and the facilities' implementation plans.

The Department of Corrections operates Data Center sites within a dedicated computer facility located in the Eisenhower Office Building and the Topeka Off-site Data Center, these are planned to be vacated through either a move to the Data Center as a Cloud Service provided by OITS through a third-party vendor as a hybrid solution or to another approved State of Kansas Cloud Service provider. The Information Technology Division provides the enterprise technology environment at these various locations to support correctional operations throughout the state. These systems include inmate tracking, inmate payroll and banking, grievances, custody classification, and property claims through the antiquated Offender Management Information System (OMIS) and the Juvenile Correctional Facility System (JCFS), as well as other mechanisms for identification of the offenders. Facility operations information include but are not limited to security, training, financial services, personnel service and scheduling, and canteen operations. Starting in the third quarter of CY 2021, KDOC began the work of incorporating the OMIS and JCFS systems into a Microsoft Dynamics Solution (Athena 2) platform with the Adult and Juvenile Community Based Services application (Athena 1). This will allow for end-to-end management of the resident and offender population. Adult and Juvenile Community Based Services, which include Community Corrections and Parole operations, are provided information through the Athena system in state and county office locations. This system recently replaced three legacy systems: Total Offender Access Document System (TOADS), Community Agency Supervision Information Management System (CASIMS) and Juvenile Justice Intake and Assessment Management System (JJIAMS). In implementing the new Athena system KDOC will be utilizing this platform to improve outcomes and assist with improving overall case management within KDOC. Other applications perform functions such as electronic medical records, document imaging, photographic imaging, asset management and the Kansas Correctional Industries manufacturing and accounting system (xDATA ERP).

As an active participant in the Kansas Criminal Justice Information System (KCJIS), the Department maintains a supervision repository, with access by Community Corrections. The Kansas Adult Supervised Population Electronic Repository (KASPER) also allows the viewing of selected offender information on the Internet.

The Department's network is a sub net of the KANWIN and provides connection to the correctional facilities, parole offices, and community corrections offices throughout the state. The current system provides network connectivity for over 3,800 devices at these dispersed sites.

OUTPUT/OUTCOME MEASURES

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected
Amount of time for restoration of services in the event of a failure (hours)	12	12	8	8	8

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

Summary: All salary and wage expenditures are for technical support staff, developers, project managers, and management staff located within Central Office and various parole offices. Correctional facility IT staff are reported in the individual facility budgets but report to the Chief Information Officer.

FY 2024: The agency requests \$2,489,204, all from the State General Fund. Despite efforts to reduce expenditures, a 13% shrinkage rate is necessary to stay within the agency's State General Fund appropriation. While hiring and retention has improved as a result of the 2023 pay plan, high shrinkage rates will require the agency to hold open position to meet budget.

FY 2025: The agency requests \$2,484,511, all from the State General Fund. Shrinkage is increased to 13.0% to stay within the State General Fund allocation. While hiring and retention has improved as a result of the 2023 pay plan, high shrinkage rates will require the agency to hold open position to meet budget.

Account Code 5200 - 5290: Contractual Services

Summary: Since the Department maintains an extensive computer network linking all the correctional facilities, parole offices and community corrections agencies to the Department's network, expenditures for contractual services are primarily made to operate and maintain this communications network. The primary items of expenditure include software licensing, maintenance agreements, payments to OITS for Desktop as a Service and Data Center as a Service, and other costs necessary to maintain the agency's information system network. The table on the following page summarizes expenditures in the series.

	FY 2022	FY 2023	FY 2024	FY 2025
Communications				
Telephones	106,435	53,833	32,419	32,419
Cell Phones	285,000	300,299	300,000	300,000
OITS Telecomm, Data	413,361	434,673	431,385	431,385
Other	6,643	4,190	10,083	10,083
	\$ 811,439	\$ 792,995	\$ 773,887	\$ 773,887
Freight and Express	\$ -	\$ -	\$ -	\$ -
Rents				
Software	2,125,226	3,487,314	1,189,052	1,189,052
Microsoft EA	-	-	1,695,321	1,695,321
Resident Wi-Fi Projects	-	104,195	-	-
Desktop as a Service	149,629	168,443	73,419	93,557
Other	-	701	-	-
	\$2,274,855	\$3,760,653	\$ 2,957,792	\$2,977,930
Repairing and Servicing	\$1,178,151	\$ 153,332	\$ 530,729	\$ 530,729
Travel and Subsistence	\$ 1,637	\$ 3,624	\$ 2,483	\$ 2,532
Fees - Other Services				
Data Center as a Service	1,124,897	1,509,862	755,640	755,640
Desktop as a Service	-	-	-	-
Office 365	1,359,327	1,359,068	1,928,460	1,928,460
OITS Admin Fees	80,807	35,380	100,824	100,824
Conference & Trainings	-	18,793	19,168	19,552
Azure Charges	-	13,500	-	-
Other	25,385	1,121	-	-
	\$2,590,416	\$2,937,724	\$ 2,804,092	\$2,804,476
Fees – Professional Services				
Temporary Staff	659,190	698,121	426,294	426,294
Consulting Services	77,100	79,028	81,004	81,004
Inmate Phone System Contract Monitor (IBF)	445,000	476,500	480,000	480,000
Other	43,922	132,707	-	-
	\$1,225,212	\$1,386,356	\$ 987,298	\$ 987,298
Other Contractual Services	\$ 8,241	\$ 49	\$ -	\$ -
Total--Contractual Services	\$8,089,951	\$9,034,733	\$ 8,056,281	\$8,076,852

Account Code 5300 - 5390: Commodities

Summary: Commodity expenditures are for parts and materials to maintain computer equipment and printers, data processing supplies, and fuel for Information Technology staff travel. The agency requests \$16,412 in FY 2024 and \$16,797 in FY 2025.

Account Code 5400: Capital Outlay

Summary: Expenditures for capital outlay reflect those resources required to replace obsolete and failed equipment items and the acquisition of new equipment. For FY 2024, \$728,304 is budgeted, of which \$415,320 is from American Recovery Act funds. No capital outlay is budgeted in FY 2025 in order to remain within the agency's State General Fund allocation.

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$228,461. The agency requests \$228,461 to reduce the Information Technology program shrinkage rate from 13% to 5%. The rapid 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 operating costs continue to increase. In prior years, the Department 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, low vacancy rates reduce the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need to hold open the equivalent of five positions throughout the year. Deliberately holding open positions to stay within budget impacts the program's ability to manage and support the agency's information technology infrastructure. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

PROGRAM TITLE: Community and Field Services

PROGRAM EXPLANATION:

The Community and Field Services Division is responsible for community-based supervision of offenders who have been released from correctional facilities on parole, post-release supervision or conditional release, but who have not been discharged from their sentence. The Community and Field Services Division also includes the Interstate Compact Unit that is responsible for regulating the transfer and movement between states of adult parole and probation offenders under community supervision. Offenders who transfer to Kansas from other states are also supervised by this program. The purpose of post-incarceration supervision is to contribute to public safety and to assist offenders to successfully reintegrate into the community.

The Parole Services section is currently comprised of two parole regions. The parole directors are responsible for the administration of each region, and they report to the Deputy Secretary of Juvenile & Adult Community-Based Services. As of June 30, 2023, there were 118 parole officers and supervisors, including 7 vacant positions. If all positions were filled, the average caseload for those officers would be 53. Currently, the caseload average is 57.

Offenders Under Supervision in Kansas					
	June 30, 2019	June 30, 2020	June 30, 2021	June 30, 2022	June 30, 2023
Kansas Offenders	4,180	4,499	4,198	3,691	3,732
Interstate Compact Offenders	1,561	1,462	1,455	1,426	1,473
Total Offenders	5,741	5,961	5,653	5,476	5,571*

**This total number includes absconder and SB167 DUI offenders.*

Numerous factors are considered which effect current and predicted population. Sentencing changes have mandated lifetime post-release supervision for all sexually violent offenders released from prison who were convicted of a sexually violent crime committed on or after July 1, 2006. Sentences will increase the community supervision population as releases increase. In 2013, HB 2170 stipulated that good time and program credits earned and retained to reduce the length of prison sentences were not added to the post-release supervision obligation except for certain sex offender sentences. This provision was applied retroactively to offenders on post release supervision and resulted in part in the decrease in community population which is noted during FY 2014 and FY 2015. To some degree, this population reduction will be offset by the same legislation as HB 2170 also requires that probation condition violators who are released from prison after July 1, 2013, will receive a post release supervision period.

Post-release supervision is also mandated for probation violators serving 120- or 180-day sanctions whose underlying prison sentence expires during either of those sanction periods. During the 2019 legislative session the prison sanctions were repealed; however, it was not retroactive, resulting in some continued impact but to a lesser degree. The number of interstate compact offenders referred to Parole Services, the rate of Prisoner Review Board releases, and any change in the condition violator revocation rate could impact the population estimate.

Offender Supervision

Prior to each inmate's release on parole, conditional release, or post-release supervision, parole staff work closely with facility staff to develop a release plan. Upon release, offenders are supervised by 17 parole offices and one Community Corrections Agency across the state. Northwest Kansas Community Corrections contracts with the Department of Corrections to provide supervision for those on parole/post-release supervision for the 17 counties in the northwest corner of the state. The office sizes and staffing levels vary by geographical area and the caseload needs. Offices are co-located with community corrections or other state agencies when feasible.

The supervision of offenders is accomplished through assessment/classification, the development of individualized case plans, and the utilization of a variety of risk reduction strategies to encourage pro-social behavior. Each offender is provided with the assistance and resources that are available to help them successfully reintegrate into the community and become a contributing, productive, law-abiding citizen. Limited amounts of residential and other community-based services often provide challenges in the release planning and supervision processes.

A risk/needs assessment, called the Level of Services Case Management Inventory (LSI-CMI), is the instrument used to determine the level of supervision for all active male offenders assigned to parole services. The risk/needs assessment use for females is the Women's Risk Needs Assessment (WRNA). Both instruments assist in determining the offender's risk to the community as well as their strengths, weaknesses, and criminogenic needs. LSI-CMI and WRNA assessments are completed after an offender is released to the community, and re-assessments are made on a scheduled basis, depending on the supervision level. An unscheduled assessment may be completed at any time that an offender's conduct or circumstances dictate the need. There are currently four levels of supervision to which offenders can be assigned. The most intensive level is labeled "high", followed by "moderate", "low/moderate" and "low" in descending order. Offenders designated as low risk and requiring minimal supervision utilize an automated reporting process. A risk screener is completed within the first 15 calendar days of the offenders' supervision period. This will screen low risk offender who will not require a full assessment.

Offenders assessed as high risk, or with high-risk behaviors, receive the most intensive supervision and services to address their crime producing behaviors. GPS monitoring is available for use with high-risk offenders or those needing the increased level of monitoring. Lifetime electronic monitoring is statutorily mandated for certain offenders convicted of certain sex offenses regardless of assessed risk. As needed, offenders are referred to resources to address issues of anger management, domestic violence/battering behavior, substance abuse or mental illness. They may also be placed into cognitive resources to address criminal thinking and behavior.

An important supervision strategy for parole officers is meeting with offenders and community resource providers in the communities. They use state vehicles to accomplish these tasks, as well as other necessary travel, such as home contacts, and the occasional transportation of offenders. Parole officers who supervise offenders in rural areas must often drive long distances to meet with offenders and provide supervision services.

In 2011, the Department began contracting with Fieldware, Inc. for the provision of a telephone reporting system. This system requires low-risk offenders to call-in monthly to provide information and status changes. This system replaced a mail-based system and has increased the efficiency of parole staff by automating what were once manual tasks. Data integrity and offender tracking is enhanced due to the contractors structured process for collecting information from offenders, and the electronic exchange of information between KDOC and the contractor.

Number of Offenders by Supervision Level as of 6/30/2023:					
High	Moderate	Low/Moderate	Low	Classification Pending	Absconder Status
412	2386	1371	658	378	364

In March 1994, the Department entered into an agreement with Northwest Kansas Community Corrections (NWKCC) that authorizes NWKCC staff to supervise offenders released to parole, post release, or interstate compact supervision. Currently, NWKCC supervises 122 offenders residing in 17 counties.

Effective January 1, 2014, the Department began charging a \$30.00 supervision fee for offenders on supervision, unless they are determined to be indigent. Prior to that date, fees were assessed at a rate of \$25.00 per month. The increase was needed to counterbalance increases in the cost of electronic monitoring and substance abuse testing. However, due to the discharge from custody of 1,792 offenders in FY 2014 resulting from 2013 HB 2170, the additional revenue generated by the higher fee has been offset by the reduction of offenders under supervision. Collection of supervision fees continues to be a challenge due to the financial instability of the offender population. The availability of good time in relation to fee payment to shorten the post release period is utilized to promote fee payment and encourage offender accountability. Since 2019 KDOC has used Fieldware, LLC for management of the fee payment process for those on supervision. Services provided include making notifications about fees assessed by KDOC, providing a website and 3 additional options for making payments, and sharing payment and case information with KDOC electronically. Use of the service increased efficiency for all involved and removed fee processing tasks from parole officers, allowing more time for case management work.

Goals and Output Measures for Parole Services:

GOAL

Manage offenders in the community using risk reduction strategies which assist them in acquiring pro-social behaviors and achieving successful reintegration.

OBJECTIVE #1:

Provide offender supervision commensurate with the assessed risk level.

Strategies for Objective #1:

1. Ensure that all offenders on active supervision are assessed and appropriately classified.
2. Supervise offenders commensurate with their assessed risk level and the risk/needs that they present.
3. Work with community resources to expand the availability of services to offenders.

OBJECTIVE #2

Enhance public safety by increasing offender pro-social behavior.

Strategies for Objective #2:

1. Utilize interventions that target assessed criminogenic risks and needs.
2. Continue to provide training and technical assistance to parole staff in effective case management strategies.
3. Increase quality assurance processes to ensure the use of effective interventions and offender management strategies.

Output Measures

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projected
Number of offenders under parole supervision in Kansas on July 30th	5,653	5,476	5,571	5,600	5,650
Number of offenders under parole supervision returned to prison with new sentences for felony offenses	134	101	134	140	145
Number of offenders under parole supervision returned to prison for condition violations	792	631	745	740	720

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

Summary: All salary and wage expenditures in the Community and Field Services program are for parole officers and supervisors operating out of parole offices throughout the state, Central Office management and supports staff, and the interstate compact unit.

FY 2024: The agency requests \$10,936,363, all from the State General Fund, for salaries and wages. Projected salary and wage expenditures are approximately \$1.0 above FY 2023 actual expenditures as a result of the pay plan approved by the 2023 Legislature. Shrinkage is budgeted at 8.0%. At this level, 12.6 parole officer I positions, or 14.7% of authorized positions, must be held open throughout the year. In FY 2023, Community and Field Services averaged eight parole officer vacancies per week.

FY 2025: A total of \$10,911,595, all from the State General Fund, is budgeted for salaries and wages. A shrinkage rate of 8.0% is necessary to stay within the State General Fund allocation. To meet this shrinkage rate, 12.6 parole officer I positions must be held open throughout the year.

Account Code 5200 - 5290: Contractual Services

Summary: Expenditures for contractual services reflect those resources required to supervise offenders on parole, conditional release, and post-release supervision and to enforce release conditions imposed by the court or paroling authority. The primary items of expenditure for contractual services include parole office rent, travel and subsistence for parole officers to make field contacts and perform other duties related to the field supervision of offenders, GPS monitoring services, automated reporting services, and payments to county jails for the cost of housing parole violators.

The table on the following page shows FY 2022 and FY 2023 actual expenditures and the FY 2024 and FY 2025 requests.

Account Code 5300 - 5390: Commodities

Summary: Expenditures for commodities reflect those resources required to provide the necessary supplies and materials for the operation of the parole and post-release supervision program. Expenditures for commodities principally reflect the acquisition of office and data processing supplies, parole office security equipment, and miscellaneous parts and supplies.

FY 2024: A total of \$349,793 is budgeted, with \$250,900 from the Supervision Fee Fund for parole office security upgrades and \$98,893 from the State General Fund for fuel, vehicle parts and maintenance, and office supplies.

FY 2025: A total of \$350,872 is budgeted, with \$250,000 from the Supervision Fee Fund for parole office security upgrades and \$100,872 from the State General Fund for fuel, vehicle parts and maintenance, and office supplies.

Account Code 5400: Capital Outlay

FY 2024: Capital outlay expenditures for FY 2024 includes \$71,136 from the State General Fund to replace three vehicles and \$14,500 from federal Bulletproof Vest Program funds for protective vests.

FY 2025: Capital outlay expenditures for FY 2025 includes \$133,721 from the State General Fund to replace four vehicles.

Account Code 5510: Other Assistance

Summary: Other assistance expenditures are for payments to Northwest Kansas Community Corrections to supervise offenders in northwest Kansas and reimbursement of supervision fees

collected from those offenders. The agency budgeted \$190,000 from the Supervision Fee Fund for this expense annually.

	FY 2022	FY 2023	FY 2024	FY 2025
Communications				
Postage	7,320	6,236	6,300	6,300
Telecommunication Services	25,872	64,260	65,000	65,000
Internet	17,099	19,617	20,000	20,000
Other	-	897	-	-
	\$ 50,291	\$ 91,010	\$ 91,300	\$ 91,300
Printing and Advertising	\$ 8,487	\$ 5,465	\$ 5,500	\$ 5,500
Rents				
Building Space	940,822	961,339	975,000	975,000
Copiers	28,000	31,600	32,000	32,000
Other	34,327	39,059	1,800	1,800
	\$ 1,003,149	\$ 1,031,998	\$ 1,008,800	\$ 1,008,800
Repairing and Servicing				
Vehicle Repairs	40,072	40,441	30,000	30,000
Buildings/Grounds	38,569	42,648	43,000	43,000
Other Repairs	323	1,507	-	-
	\$ 78,964	\$ 84,596	\$ 73,000	\$ 73,000
Travel and Subsistence	\$ 35,261	\$ 69,307	\$ 68,547	\$ 69,918
Fees - Other Services				
Offender Drug Testing (Supervision Fees)	4,186	9,800	20,000	20,000
Local Jail Payments (0510)	1,510,072	1,482,905	1,550,000	1,550,000
Monumental Surcharge	27,840	28,800	28,800	31,680
Conferences & Training	10,670	29,148	14,431	14,720
Wichita Parole Office Parking	34,020	33,600	33,600	33,600
Other	2,365	45,024	-	-
	\$ 1,589,153	\$ 1,629,277	\$ 1,646,831	\$ 1,650,000
Fees - Professional Services				
GPS Monitoring (Supervision Fees)	317,174	283,001	286,604	299,788
Other	36,629	39,493	11,700	11,700
	\$ 353,803	\$ 322,494	\$ 298,304	\$ 311,488
Utilities	\$ 92,722	\$ 105,241	\$ 102,606	\$ 104,658
Other Contractual Services				
Surety Bond and Insurance	17,604	-	-	-
Supervision--Low-Risk Offenders (Sup Fees)	200,000	200,000	235,000	235,000
Interstate Compact Dues (SGF)	20,056	28,652	28,652	28,652
Other (Supervision Fees and SGF)	7,200	4,772	4,100	4,100
	\$ 244,860	\$ 233,424	\$ 267,752	\$ 267,752
Total--Contractual Services	\$ 3,456,690	\$ 3,572,812	\$ 3,562,640	\$ 3,582,416

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$355,813. The agency requests \$355,813 to reduce the Community & Field Services program shrinkage rate from 8% to 5%. The rapid 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 operating costs continue to increase. In prior years, the Department 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, low vacancy rates reduce the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need to hold open the equivalent of 12.6 parole officer I positions throughout the year. Deliberately holding open positions to stay within budget impacts the program's ability to provide an appropriate level of supervision in the community and jeopardize public safety. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

PROGRAM TITLE: Community Corrections

PROGRAM EXPLANATION:

The Community Corrections Act authorizes the development and implementation of correctional programs, services and sanctions that are administered in the community rather than prison. State general funds are awarded to a county or counties operating a community corrections program. The program's premise is that selected probationers can be effectively supervised in the community. The supervision of probationers is accomplished through assessment, development of individualized case plans, rehabilitation and treatment services, monitoring, and crisis intervention.

The Kansas Department of Corrections is responsible for the oversight of community corrections agencies. The Community Corrections Act has changed several times since it was enacted in 1979. Originally, community corrections agencies were limited to 16 counties; however, the 1989 Kansas Legislature mandated the statewide expansion of adult community corrections services. Currently, 31 Community Corrections agencies provide intensive supervision for adult felony probationers and serve all counties in Kansas. Two agencies, in Johnson and Sedgwick counties, also operate residential facilities for adult felony probationers and are designed to increase probationer accountability by helping probationers obtain employment and develop good work habits. Other services may include substance abuse and mental health interventions, employment assistance, educational/vocational assistance, and community service work.

The 2000 Kansas Legislature established a target population for community corrections and in 2015, the Legislature amended the target population, changing it to offenders assessed as moderate risk, high risk or very high risk by use of a standardized risk assessment tool with such tool being determined by the Kansas Sentencing Commission. The 2003 Legislature created an alternative drug sentencing policy for non-violent drug possession offenders that required mandatory treatment and supervision under community corrections. In FY 2007, the Legislature supported a risk reduction initiative (RRI) referred to as SB 14 and provided funding for a competitive grant process designed to introduce and/or enhance evidenced based practices in community corrections. The legislation required applicants to set a minimum goal of a 20% reduction in revocations and/or target medium to high-risk probationers for risk reduction services. The 2011 Kansas Legislature amended the goal, changing it from a 20% reduction in revocations to achieving a supervision success rate of 75% or a 3% increase of that rate from the previous year. The 2011 Kansas Legislature created a Community Corrections Supervision Fund (KSA 75-52,113), which is funded with DUI fines/fees (via SB 6).

The 2013 Kansas Legislature passed HB2170 which provides for: 1) swift & certain responses to offender non-compliance in the community, 2) graduated sanctioning options for judges, 3) presumptive discharge from supervision for certain low-risk offenders and 4) mandatory post-release supervision for offenders who would otherwise complete their underlying sentence while serving a sanction. The 2019 Kansas Legislature amended KSA 22-3716 to remove two graduated sanction options for judges effective for offenses committed on/after July 1, 2019.

During FY 2023 KDOC Adult Community Based Services staff provided technical assistance and training to enhance intensive supervision officers' (ISO) skills in utilizing effective correctional

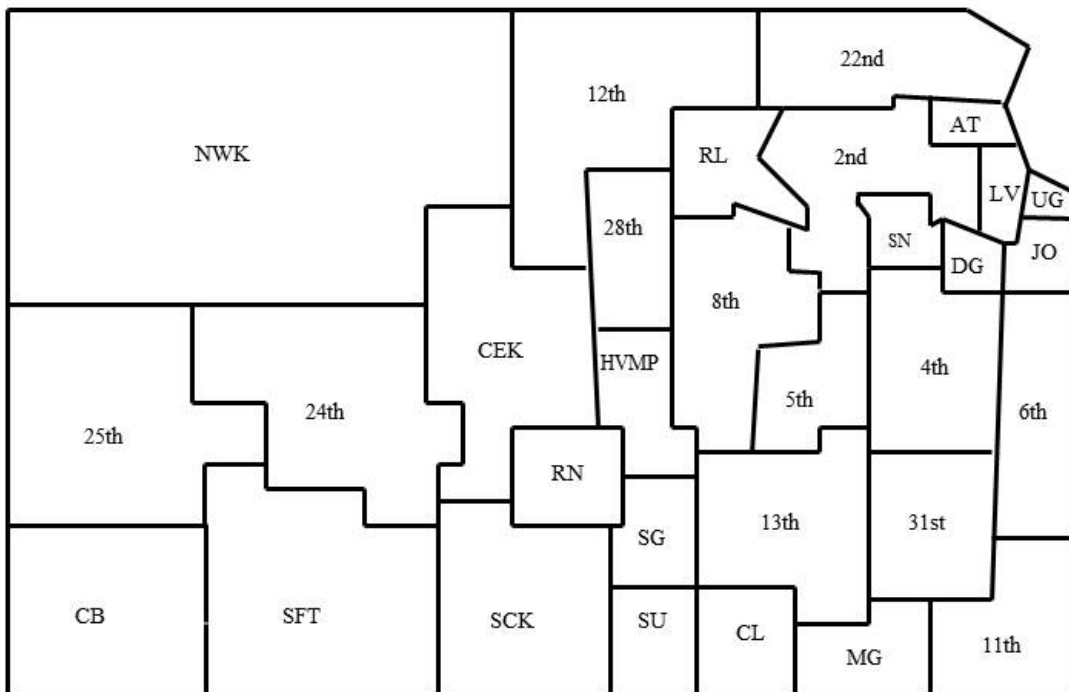
practices in areas such as case planning, risk assessments, cognitive behavioral programming, overall case management and processes within the KDOC Case Management Information System (Athena). A Director Mentorship Program and Manual was created to aid newly appointed Community Corrections Directors in the application and understanding of their duties, while providing an access hub to these resources for current directors.

FY 2024 initiatives for KDOC Community Corrections staff include, but are not limited to, the following topics:

- Continued implementation of new compliance and quality assurance agency audit process
- Continued implementation of agency program audits to ensure programming is delivered with fidelity
- Review the annual Comprehensive Plan grant application and submission/approval process for possible efficiencies
- Agency specific program review focused on the agency’s understanding and utilization of evidence-based approaches
- Continued training on the Athena system
- Development of a monthly supervision compliance report to be provided to each Community Corrections agency showing adherence to KDOC standards
- Comprehensive review of Adult Community Corrections Standards
- Agency specific technical assistance

There are currently 31 agencies receiving grants from the state under the Community Corrections Act. Some agencies serve a single county, while others are multi-county agencies. The agencies currently in operation are shown below.

Community Corrections Agencies in Kansas



Offender Population

The following table summarizes the actual and projected probationer average daily population (ADP) for FY 2020 – FY 2025 and is based on a 12-month average.

	*Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025
Active/Funded ADP					
Adult Felony Intensive Supervision Program (AISP)	7508	7681	7656	7809	7965
Adult Felony Residential Centers (RES)	151	42	65	66	68
Total Active/Funded ADP	7659	7723	7721	7875	8033
Inactive/Funded ADP					
Abscond ADP	2138	2002	2008	2048	2089
Other Inactive/Unfunded ADP	1941	1787	2020	2060	2102
Total Inactive/Unfunded ADP	4079	3789	4028	4108	4191

*FY21 population totals are as of 4/30/2021; end of fiscal year numbers not available due to change in KDOC case management system. FY21 population totals impacted by reduced sentencings due to court closings during COVID 19 pandemic.

GOAL:

Increase offenders' abilities and motivations to practice responsible crime-free behaviors through correctional management consistent with the research-driven principles of effective intervention.

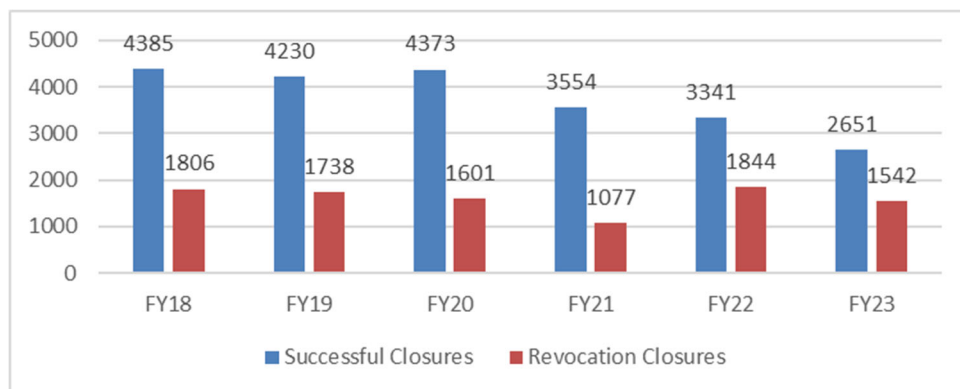
SUB-GOAL #1:

To increase the successful completion rate by 3% annually until a 75% successful completion rate has been achieved and maintained.

Objectives:

1. To increase the number of probationers who successfully complete their sentence under community corrections supervision and are not revoked to prison.
2. To decrease the number of probationers who are revoked and sent to prison.

The following chart shows the number and percent of probationers who successfully completed or who were revoked from FY 2018 through FY 2023.



SUB-GOAL #2:

Promote probationer accountability and responsibility to the community and to their victims.

Objectives:

1. Increase the amount of victim restitution paid by probationers under community corrections supervision on an annual basis.
2. Increase the amount of court costs and fees paid by probationers on an annual basis.

TOTAL RESTITUTION PAID				
*Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY2024	Projected FY2025
\$665,593	\$248,833	\$118,407	\$120,776	\$123,191

*FY21 Total Restitution paid as of 4/30/21; end of fiscal year totals not available due to change in KDOC case management system.

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2024: The agency requests \$528,626 from the State General Fund for community corrections technical assistance and oversight staff. A shrinkage rate of 6.0% has been applied.

FY 2025: The agency requests \$527,582 from the State General Fund for community corrections technical assistance and oversight staff. A shrinkage rate 6.0% has been applied.

Account Code 5200 - 5290: Contractual Services

The agency requests \$5,943 in FY 2024 and \$6,062 in FY 2025 from the State General Fund for KDOC community corrections staff travel to provide technical assistance and training. An additional \$1,000 is set aside for a community corrections agency (non-KDOC) employee of the year bonus each year.

Account Code 5300 - 5390: Commodities

The agency request \$1,530 in FY 2024 and \$1,561 in FY 2025 annually from the State General Fund annually for vehicle fuel necessary for staff travel.

Account Codes 5500: State Aid to Local Units of Government

Expenditures from this account code are for grants to community corrections agencies. The FY 2024 and FY 2025 allocations by program category are summarized in the following table.

<u>Program</u>	<u>FY 2024</u>	<u>FY 2025</u>
Intensive Supervision Program (SGF)	\$ 21,030,474	\$ 21,030,474
CC Supervision Fund (DUI)	\$ 1,200,000	\$ 1,200,000
Adult Residential Centers (RES)	\$ 2,068,020	\$ 2,068,020
Behavioral Health Programs (JRI)	\$ 3,000,000	\$ 3,000,000
Total	\$ 27,298,494	\$ 27,298,494

Expenditures from the Community Corrections Supervision Fund are based on anticipated revenues and two payments made annually – one in July and one in January. Projected expenditures represent the maximum possible payment that can be made while ensuring sufficient cash is available for the next payment.

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$5,612. The agency requests \$5,612 to reduce the Community Corrections program shrinkage rate from 6% to 5%. The rapid 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 operating cost continue to increase. In prior years, the Department 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, low vacancy rates reduces the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need hold open positions for part of the year. Deliberately holding open positions to stay within budget impacts the program’s ability to provide technical assistance and oversight of community corrections agencies. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

Enhancement Request 9 of 10: CCAC Funding Request - \$5,000,000. On behalf of the Community Corrections Advisory Committee (CCAC), KDOC is requesting an additional \$1.5 million for additional intensive supervision officers (ISO) and \$3.5 million increased operating expenditures in FY 2025.

The CCAC recommends adding a total of 51 ISO positions systemwide to help address high caseloads. This can be done in a three-year phased approach by increasing grant allocations by \$1.5 million each year from FY 2025 through FY 2027. High caseloads create offender management and public safety issues.

In addition, the CCAC is recommending a funding increase of \$3.5 million to increase mental health, substance abuse, and behavior change interventions and assistance for people assigned to Community Corrections. Services for probationers have already been impacted which ultimately negatively affect public safety. The following services and interventions have been reduced due to budgetary constraints: Drug testing, on-site residence verifications, employment checks, timely mental health and substance abuse treatment, and ancillary services such as evidence-based behavior change courses.

PROGRAM TITLE: Programs & Risk Reduction

PROGRAM BACKGROUND:

The Kansas Department of Corrections provides an array of recidivism reducing and reentry programs and services, as listed below, and pursuant to K.S.A. 75-5210. At admission, residents are assessed for risk and need levels and areas, and in accordance with K.S.A. 75-5210a, a plan for case management and programming is developed to work with residents to reduce their risk of returning to prison after release. As release approaches, reentry plans are developed, again focusing on areas of risk and need, and a stable housing plan, to prepare the resident for release. After release, treatment, skills-building work, and other aftercare and relapse prevention continues, to support residents making successful transitions to the community, to become employed, housed, reintegrated to families when appropriate, and to become law-abiding citizens.

These are the evidence-based principles that guide recidivism-reduction programming and case management:

- Assess residents for risk and need, using validated instruments.
- Develop case plans with residents that target risk/need areas.
- Enroll residents in evidence-based cognitive-behavioral skills-building classes and programs (e.g., Thinking for a Change, Job Readiness, Improved Family Relations/Parenting, Tenant Responsibility, Substance Abuse Program, Sex Offender Program, etc.).
- Increase successful program completions through readiness, responsivity, motivational enhancements, and providing programs in a dose that fits risk level (300+ hours for high risk, lower for moderate and low).
- Increase pro-social thinking through staff modeling, mentors, visits during incarceration and volunteer-led activities.
- Provide quality release planning services that addresses housing, connections to treatment, identification (driver's license), financial obligations, pending detainers (warrants/legal matters), family needs, and employment.
- Increase employability and employment opportunities for resident.
- Increase access to safe and affordable housing and tenant-ability of residents.
- Work closely with treatment providers to coordinate treatment with supervision and help residents remain connected to treatment (mental health, substance abuse).
- Use positive reinforcements and swift, certain balanced responses to behavior.
- Hold residents accountable while giving them support to succeed.
- Engage natural support systems, including mentors, family, neighborhood, clergy, and other community members

All these strategies are supported by,

- Skills training and coaching with staff, with leaders setting the tone in every facility and office.
- Involving staff in every area of operation (security, counselors, reentry, parole, contract, facilities maintenance, support, etc.) so they see their role in recidivism-reduction.
- Fidelity, ensuring programs are being delivered as designed, using engaging motivating styles, holding residents accountable, with lots of hands-on real-to-life practice.

- Ongoing data tracking and review and evaluation of implementation and impact.
- Close collaboration and sustained partnerships with key stakeholder organizations.

KDOC has established outcomes for each program or service regarding type of residents served, number of units of service, and successful completion rates for skills-building programs, which are tracked monthly for quality assurance and progress. The Department also engages in ongoing review for fidelity, to ensure the work is evidence-based, and as effective possible. The ultimate measure of the success of these programs and services is recidivism. Residents released from 1999-2002 had a 55.1% recidivism rate after 36 months. Residents released from 2004-2007 had a recidivism rate of 42.9% after 36 months. Residents released in 2017 had a 32% recidivism rate after 36 months. Thus, through these programs, services, and strategies, the KDOC has reduced recidivism rates by 23%.

PROGRAM DESCRIPTIONS:

In addressing different programs below, numbers served in FY 2023 are provided. These numbers are beginning to increase after declining due to COVID and staffing shortages. For FY 2024, in terms of number served, KDOC anticipates at least maintaining, and in many instances returning to full capacity in all programs.

Discharge Planning and Community Coordination for Mental Health Care

The agency works with residents with mental illness to provide discharge planning services at all facilities. These discharge planners work with the community mental health centers to exchange information about diagnoses and treatment, and to set appointments for a continuum of care; they also work with residents to process benefits applications for disability; and they address the housing needs of residents. They also work with nursing homes, residential care facilities, and other housing options, to assist in finding a stable housing plan whenever possible. The agency has established liaisons/liaison services in Sedgwick, Shawnee, Johnson, and Wyandotte counties, who connect residents to services, provide some level of case management, and coordinate care with other providers and with parole supervision. Similarly, specialized parole officers in some urban offices work closely with the community mental health centers and other treatment providers to ensure the mental health needs of the residents are addressed.

Sex Offender Program and Services:

Sex offender programming is provided by in house Sex Offender Program Providers at all facilities except for WWRF, where only advanced practice is offered. Those managed as sex offenders are assessed at admission for risk of sexually reoffending, to provide insight when making custody, programming, job placement, visiting, and other decisions during incarceration. The KDOC has established Sex Offender Specialists in the parole offices to provide risk oversight and Sex Offender/advanced practice programming.

Substance Abuse Programs and Services

Substance misuse is a common risk/need area for residents admitted to Kansas prisons, and who are supervised in the community. Research and assessed risk/need indicate that some residents use drugs or alcohol because of addiction, others because of cognitive distortions and criminal thinking (attitudes, values), and some due to both. To address the need to reduce drug and alcohol use, the department utilizes cognitive-based substance use skills-building programming, and pre-and-post-release assessment and care coordination by the Regional Alcohol and Drug Assessment Centers (RADACs) for connections to treatment in the community, and case management and peer support. KDOC has also established recovery services through contract staff and peer recovery coaches, in some facilities and some parole offices.

In 2016, an independent evaluation was completed on the *Cognitive Behavioral Intervention for Substance Abuse Program (SAP)*, developed by the University of Cincinnati Corrections Institute, delivered to male residents in Kansas correctional facilities. This is a cognitive skills-building curriculum facilitated in a group setting, designed to identify and replace criminal thinking, increase healthy emotional regulation, provide coping strategies, and decrease substance misuse. This evaluation found that:

Across all risk levels - Participants had a 7.5 percent lower recidivism rate than the comparison group.

For high-risk offenders - Completers performed 15.8 percent better than the comparison group.

In a more recent evaluation specific to female offenders, preliminary results indicate that SAP completers, across all risk levels, recidivate at a 6% lower rate than those who do not receive the programming. For moderate risk levels, it is at an 11% lower rate. For high risk, recidivism is 15% lower.

In addition, the 2001 Legislature enacted Senate Bill No. 67, which provides that individuals convicted of a fourth or subsequent DUI offense, shall, after serving a mandatory county jail term of 90 days to one year, be transferred to the supervision of the Secretary of Corrections for placement in a substance use treatment program. To provide these treatment services, the department has entered into an inter-agency agreement with the Department of Aging and Disability Services (KDADS) to provide access to services offered at regional assessment and treatment centers. These centers are paid by KDADS, who is then reimbursed by the Department.

Education Programs and Services

Correctional research identifies poor educational performance and employment history as a risk area supportive of anti-social and criminal behavior. Assessment data from the Department's offender risk-need assessment instrument, the Level of Services Inventory-Revised (LSI-R), which is administered to each incoming inmate at RDU intake, indicates that the risk domain related to education and employment is one of the highest risk areas for Kansas offenders.

KDOC provides through contracts with ten Kansas colleges adult, special and higher education services, including GED readiness, market-relevant Career Technical Education (CTE) and

associates and bachelors programs. These programs are supported by assessment and interview to determine education and employment status at admission, data tracking, and Education Navigators at each of the adult facilities. Special education services are supplied to all assessed in need. KDOC partners with Board of Regents, Labor, Commerce and Education in all these endeavors, including to identify ways to access and leverage funds to support the programs. The programs are also significantly supported by Second Chance Pell funds.

In July 2014, an independent evaluation of GED and vocational training programs in Kansas was completed, with these findings: All completers combined (with or without follow up employment), by risk level, had return rates with all risk levels combined of 29.3%, with high risk offenders returning at 35.7%, moderate at 26.7% and low at 12.5%. This chart compares completers without employment, to completers with employment, to the whole population.

	<u>GED/Vocational Training Completers Without Employment</u>	<u>GED/Vocational Training Completers With Employment</u>	<u>Whole Population (all risk levels; with or without programming)</u>
Low Risk	16.1%	6.9%	15.78%
Moderate Risk	30.1%	11.1%	33.84%
High Risk	38.1%	13.2%	48.10%

So, this programming had some effect in reducing recidivism. More important, ***when combined with consistent and quality employment, effects were greater.*** This supports the ongoing work with contract providers to ensure GED and vocational training services are delivered with a strong focus on those services supporting and leading to employment after release. And additional study completed in early 2021 found significantly increased rates of quality employment after release for those who completed GED, CTE, college courses, or spent six months or longer in an industry job during incarceration. And those who achieve quality employment across the board reflect recidivism rates one-third lower than those without.

Employment

More than half of the residents that are transiting into the community from prison need assistance finding and keeping a job. The Department addresses employment issues with residents in several ways, building on GED readiness and vocational training. Program providers deliver a cognitive based career readiness course where they address interests/aptitude, resume-writing, mock interviews, addressing felony history with employers, effective job search methods, federal Work Opportunity Tax Credit and Federal Bonding programs, dressing for success, career development, conflict resolution, employer expectations, barriers to employment and planning solutions, and other skills to become more effective in job searching and sustaining employment. These classes are offered in all facilities, in a high and moderate dose. In addition, there is a career center in every facility that offers Candidate club which works on soft skills, residents can also work with staff and volunteers in preparing portfolios, beginning their job searches, writing applications, and so forth. Facility staff work closely with workforce center partners, and community Career navigators, to transition employment plans upon release, and access career readiness and employment opportunities in preparation for release. Career Navigators served 898 residents inside

the facilities, at WWRF and in the community parole offices, 218 of which were jobs offered pre-release at the average pay of \$17.21 an hour. The average post release job is \$16.11 an hour and work release average pay is \$16.66 an hour, as they prepared for release and transition to the communities with one-on-one employment planning and support. Career Navigators follow up with clients up to 18 months post-release and take on a mentoring role. The Career Navigators work closely with the Pathways and Respectworks grants to provide resources and educational opportunities for the clients transiting across the state. We have made direct contacts with over 80 businesses that are looking to 2nd chance hire including aerospace companies such as Textron and Spirit in Wichita. The Department has also established liaison positions at the Kansas Department of Commerce and two workforce centers (Wichita and Hays), who work with the workforce development system, employers, and residents to help develop a ready work force including residents and making safe job placements. These liaisons work closely with program providers in the correctional facilities, as well as career Navigators in parole (Kansas City, Olathe, Topeka, Wichita, and Hays), to address the needs of employers, readiness of employees, and questions or concerns that may arise with employers. All these strategies are designed to increase the ability of resident/ clients to establish meaningful careers at a suitable sustainable wage.

Cognitive Skills-Building

A critical component of recidivism-reduction is changing attitudes and orientations of residents, reducing anti-social thinking, distortions and decision-making, and increasing pro-social and problem-solving skills. KDOC has established program providers in all facilities who deliver cognitive classes, using the *Thinking for a Change* model. All providers receive intense training, and fidelity oversight, to ensure the classes are evidence-based, and that they have the most impact possible. In addition, providers work with residents to address motivation for change, readiness, and remedial and supplemental skills building, supplementing classroom work with real-life homework assignments, and one-on-one sessions. Cognitive services are delivered in skills-building curriculum-driven groups lasting four to six months, as well as advanced practice groups. Parole officers and unit team counselors are also being trained in Effective Practices in Corrections (EPICS), where they are provided with tools to reinforce the cognitive pro-social skills with residents in their routine and ongoing interactions.

In February 2014 an independent evaluation was completed on *Thinking for a Change* delivered to Kansas residents in Kansas prisons. This is a cognitive skills-building intense curriculum delivered in a group setting with social-learning-based skills-practice, designed to reduce criminal thinking, which will in turn reduce criminal behavior, is targeted to moderate-high and high-risk residents (who have higher rates of criminal thinking). An evaluation of T4C completed in February 2014 found:

Treatment group:	19% recidivism (for all risk levels)
Control group:	26.6% recidivism

For the **highest risk residents**, completion of T4C *plus* participation in two more programs resulted in a 25.8% recidivism rate (current 3-yr recidivism for high risk is 48.10%).

Family Services

The Department has establishing family problem solving, family peace and family transition programs and services. These programs are designed to provide skills to incarcerated and returning citizens to establish and maintain healthy family relations, and to reduce thinking errors that disrupt family relations. Like all programming in the department, cognitive behavioral skills building underpins these programs and services. Further, at the Topeka Correctional Facility the Women's Activity/Learning Center provides an array of classes and services to women regarding their children, including parenting and other support.

Transitional Housing

The Department has established housing specialists in Wichita, Topeka, Olathe and Kansas City, who work closely with landlords, property managers, public housing authorities, parole officers, unit team counselors, and returning citizens to develop safe and affordable housing opportunities and to make safe placements for individuals who do not have housing. Housing specialists have access to voucher funds for rent subsidies to aid in stabilizing individuals as they work to obtain employment or disability benefits. By developing an array of community housing options, working with landlords to make safe placements, and addressing issues or concerns that arise, the housing specialists assist in lowering risk and recidivism. The Department also establishes master leases with landlords for transitional housing to be available for supervised individuals who need additional support and stabilization before securing independent housing and/or who need extensive case management in the early months following release. There continues to be a pressing need for more master leased units and residential housing. The Department continues to coordinate high acuity treatment for releasing individuals who are unable to live independently due to limited medical function.

In addition, Ellis, Johnson, Sedgwick, Shawnee, and Wyandotte counties utilize specialized staff to provide continuum of care for high-risk and special needs individuals with co-occurring psychiatric disorders, including mental illness, substance abuse, developmental disability, traumatic brain injury, etc. History of homelessness, unemployment, high system usage, and previous justice involvement are also targeted considerations for individuals receiving support from a specialized case manager. This identified population is provided intense pre-and-post-release case management support along with services related to housing, case management, and psychiatric treatment. As part of this continuum of care, the Department is tracking before-and-after and comparative costs to demonstrate this is a safer and more affordable means of reintegration. Tracking costs has demonstrated that high risk/need individuals can be stabilized in the community at about one-tenth the cost, and they are maintaining a recidivism rate as low or lower than the overall statewide rate for all risk levels.

Mentoring & Other Volunteer Services

KDOC has established a comprehensive and robust statewide mentoring program, *Mentoring4Success*. Through this program, volunteer mentors work with offenders pre-and-post-release, to address risk/need areas, such as employment, housing, family issues, and pro-social influencing and modeling. Staff work with volunteer mentors to prepare and support them during these mentoring matches and ensure the mentor's work is coordinated with the unit team

counselor's case plan, the reentry plan, and supervision after release. In addition, KDOC staff recruit mentors, process applications and provide training for mentors, as well as working closely with the matches. Mentors connect offenders to veterans' resources, help them get jobs and obtain housing, work with them on life skills, give them spiritual support and encouragement, and introduce them to pro-social leisure-time activities.

In addition to the mentoring work, KDOC staff work with volunteers to provide an array of activities and skills-building groups in the facilities. This includes self-help groups, recreational groups, Bible studies and other religious activities, and co-facilitating with staff in groups and classes related to tenant responsibility, money management, parenting, family transition, and job readiness. These volunteers work in all correctional facilities and in the parole offices.

Offender Registration

The Reentry division manages the KDOC's duties under the registration laws, including screening incoming offenders, auditing NCIC entries (in preparation for further audits by the Kansas Highway Patrol), reviewing reports of stock population to ensure registration status is current and accurate, providing information including orientation to residents, responding to issues and questions from facilities and parole, and providing information to residents upon release about registration duties in the community. The Reentry team monitors and performs some of these registration duties. This team reviews the admitting and incarcerated population on an ongoing basis to ensure all registration requirements are completed. The Reentry registration team also serves as liaisons to the Kansas Bureau of Investigation and Kansas Highway Patrol regarding offender registration.

Sex Offender Management (Override and Multi-Discipline Team for Sexually Violent Predator Screening)

The Reentry team manages the sex offender policy, override process and multi-discipline team. This team screens over 762 offenders per year, determining which cases are referred to the Attorney General for consideration under the Sexually Violent Predator Act. The Reentry Director chairs and administers the override committee that reviews requests from residents or staff to review the status of residents managed as sex offenders. Requests include relief of management as a sex offender, contact with minors, visits, mail, email or telephone contact with minors. The Reentry division also screens sex offenders for appropriate placements in cognitive, parenting programs, and makes recommendations to work release programs. Legislation passed in 2022 requires the Department to begin referring cases to the Attorney General's office at 24 months (instead of 90 days) by July 2024. This requirement was met during FY2023.

Reentry & Release Planning

In each correctional facility, the Department has established a reentry & release planning team, headed by a CMRA or R3 Coordinator who works closely with unit team counselors, treatment providers and program providers, to prepare reentry and release plans with residents. R3 teams and parole staff collaborate prior to release, particularly on challenging releases, to ensure information is shared between inside and out, to enhance reintegration, and prepare the resident

and community for the resident’s return. Reentry planning begins 18 months prior to release for high risk/need offenders and several months pre-release in all cases. These teams, and the program providers, receive support from a Central Office team, that provides grant writing, policy development, data collection and review, skills development, fidelity oversight, training, and other support to the teams in the facilities and parole offices.

PROGRAM OUTPUT/OUTCOME MEASURES:

These charts reflect numbers served, and successful completion rates for FY 2023 through FY 2024 and anticipate similar or slightly increased successful completion rates the next two years.

PROGRAM	FY 2023 Number Served Actual	FY 2023 % Successful Actual	FY 2024 Number Served Projected	FY 2024 % Successful Projected	FY 2025 Number Served Projected	FY 2025 % Successful Projected
GED	408	51%	400	60%	450	60%
College Courses	446	69%	550	80%	575	80%
Title I/Spec Ed	475	43%	480	50%	500	50%
*Career Technical Education/Vocational Training (Skills)	284	74%	300	75%	350	75%
Pre-Release (WCF)	98	92%	100	90%	100	90%
LCF BIB Programs	66	67%	65	70%	65	70%
Work Release (WWRF, HCF, TCF & Counties)	191	76%	210	80%	225	80%
Substance Abuse	840	80%	1000	85%	1200	85%
RADAC Assessments/Care Coordination	353	99%	400	99%	450	99%
Sex Offender Program	154	82%	250	85%	300	85%
Cognitive (T4C, High & Moderate, MH)	213	80%	50	85%	N/A	N/A
Cog Readiness	58	100%	65	95%	65	95%
Moving On	124	94%	130	95%	130	95%
Family (Transition, Parenting)	186	86%	250	90%	250	90%
Job Readiness (High & Moderate)	464	80%	500	85%	500	85%
Workforce Support & Career Success	6	100%	10	90%	15	90%
Batterers Intervention	11	91%	10	90%	10	90%
Dialectical Behavioral Therapy (DBT)	33	82%	40	80%	40	80%

*The increased number of Career Technical Education (CTE)/Vocational Skills is attributed to the impact of increasing college certification and degree options as well as an individual’s ability to stack credentials based upon their own employment goals.

Release Planning

Release planners completed release plans for 3,226 offenders in FY 2023.

<i>Releases by Facility (not including Central Office [657], escapes or deaths)</i>	<u>ECF</u>	<u>EDCF</u>	<u>HCF</u>	<u>LCF</u>	<u>LSCF</u>	<u>NCF</u>	<u>TCF</u>	<u>WCF</u>	<u>WWRF</u>	<u>TWR</u>
FY 2022										
Jul-21	15	27	56	60	15	21	37	20	9	0
Aug-21	14	20	53	80	8	26	36	20	7	0
Sep-21	6	45	68	65	21	31	50	23	14	0
<i>Quarter Subtotal</i>	35	92	177	205	44	78	123	63	30	0
Oct-21	5	22	62	54	13	21	30	16	12	0
Nov-21	15	35	59	74	17	30	32	21	10	0
Dec-21	12	29	62	64	14	24	41	25	11	0
<i>Half Year Subtotal</i>	67	178	360	397	88	153	226	125	63	0
Jan-22	6	19	57	51	14	19	38	17	9	0
Feb-22	8	30	68	50	17	26	37	25	6	0
Mar-22	9	25	56	74	11	22	33	17	8	2
<i>3/4th Years Subtotal</i>	90	252	541	572	130	220	334	184	86	2
Apr-22	14	27	66	47	23	25	27	30	11	3
May-22	10	29	56	67	18	15	34	21	11	0
Jun-22	6	31	59	67	12	25	40	28	13	0
<i>Annual Subtotal</i>	120	339	722	753	183	285	435	263	121	5
<i>Percent of Total</i>	3.72	10.51	22.38	23.34	5.67	8.83	13.48	8.15	3.75	.15

Discharge planning services, in partnership with the contract provider.

In FY23 a total of 828 returning citizens with mental illness and/or medical disability received discharge planning services.

Count of Program Facility	
Program Facility	Total
ECF	72
EDCF	116
HCF	87
LCF	247
LCMHF	94
NCF	59
TCF	106
WCF	47
Grand Total	828

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

Summary: All salary and wage expenditures in this program are for reentry and program staff in located in Central Office, the parole offices, and correctional facilities.

FY 2024: The agency requests \$8,530,753, with \$7,882,695 from the State General Fund and \$648,058 from the General Fee Fund. A blended shrinkage rate of 11.6% is required to stay within budget; the shrinkage rate assigned to individual subprograms range between 6.0% and 15.0%. FY 2024 represents the first full year of expenditures for ten position that were added in FY 2023 to carry out the provisions of 2022 SB 102, which moved the time frame for KDOC to refer cases to the Attorney General for consideration for filing under the Sexually Violent Predator Act from 90 days pre-release to 24 months pre-release. These positions are funded for the entire fiscal year. Also added in FY 2023 was partial funding for 15 positions for the new units at Winfield and Lansing. This included discharge planners, program providers, administrative staff, case managers, job specialists, and housing and employment specialists. Eight positions are housed at Lansing while the remaining seven are at Winfield. Expenditures for the full fiscal year are budgeted in FY 2024.

FY 2025: The agency requests \$8,563,505 with \$7,917,306 from the State General Fund and \$646,199 from the General Fee Fund. A blended shrinkage rate of 11.1% is required to stay within budget; the shrinkage rate assigned to individual subprograms range between 6.0% and 15.0%.

Account Code 5200 - 5290: Contractual Services

Expenditures in this series are primarily contracts with that provide programs and services to residents reintegrating into the community and program evaluation. Also included are travel and training for reentry and programs staff and miscellaneous operating expenses. as well as contracts for staff training and program reviews. The amount budgeted for these contracted services are detailed in the following table. Also included is staff travel to meet with residents and community partners and for services for residents transitioning from prison back to the community.

FY 2024: The agency requests \$9,263,097, with \$3,655,457 from the State General Fund. Expenditures from the Inmate Benefit Fund total \$3,230,808, with an additional \$8,965 from the General Fee Fund and \$659,576 from federal Title I, Title VI-B, Innovations in Reentry, and Residential Substance Abuse Treatment grant funds. Also included is \$1,708,291 from the Alcohol and Drug Abuse Treatment Fund. This is a pass-through to the Kansas Department on Aging and Disability Services for the provision of 3rd time DUI treatment programs to probationers on community corrections supervision.

FY 2025: The FY 2025 request totals \$7,998,861, with \$3,657,896 from the State General Fund, \$2,694,862 from the Inmate Benefit Fund, \$9,144 from the General Fee Fund, \$374,288 from federal funds, and \$1,262,671 in pass-through expenditures to KDADS. The decrease from FY 2024 is due to a reduction in expenditures from the Innovations in Reentry grant and pass-through payments to KDADS.

Contracted Offender Programs			
<u>Program</u>		<u>FY 2024</u>	<u>FY 2025</u>
Education	\$	2,376,511	\$ 2,376,511
Substance Abuse	\$	3,489,364	\$ 3,489,334
3rd Time DUI	\$	1,708,291	\$ 1,262,671
Transitional Housing	\$	295,677	\$ 242,691
Mentoring	\$	45,000	\$ 45,000
Mental Health	\$	145,985	\$ 145,985
Workforce Develement	\$	134,044	\$ 134,044
Total	\$	8,194,872	\$ 7,696,236

Account Code 5300 - 5390: Commodities

FY 2024: Expenditures in this series is for fuel for staff travel and miscellaneous office supplies. In addition, \$176,331 is budgeted from the federal Elementary and Secondary School Relief fund for expansion of resident Wi-Fi and equipment for additional educational opportunities within the correctional facilities.

FY 2025: Expenditures in this series is for fuel for staff travel and miscellaneous office supplies. A total of \$21,249 is budgeted.

Account Code 5400: Capital Outlay

Summary: Capital outlay expenditures are for equipment and technology acquisitions to implement the Pathways to Success initiative and computer equipment for staff.

FY 2024: A total of \$2,956,378 is budgeted. Expenditures from the American Rescue Plan Act account for \$2,342,861 of the total capital outlay budget. These funds are being utilized to acquire tablets and the accompanying wi-fi infrastructure, virtual welds, and CDL simulators as part of the Department's Pathways to Success initiative. This investment will expand educational and vocational opportunities for the resident population. An additional \$613,517 is budgeted from the federal Distance Learning and Telemedicine grant to finish the resident Wi-Fi project.

FY 2025: No capital outlay expenditures are budgeted for FY 2025.

Account Code 5510: Other Assistance

The agency requests \$35,000 from the State General Fund annually to aid residents releasing to the community. Such assistance includes medication, community identification, bus fare, rent, and other such expenditures deemed essential to successful reintegration into society.

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$581,607. The agency requests \$581,607 to reduce the Programs & Risk Reduction program shrinkage rate from 11.1% to 5%. The rapid 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 operating cost continue to increase. In prior years, the Department 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, low vacancy rates reduces the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need hold open the equivalent of eight positions throughout the year. Deliberately holding open positions to stay within budget program's provide effective case management and deliver risk-reduction programming to the resident population which is critical to reducing recidivism. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

PROGRAM TITLE: Health Care

PROGRAM EXPLANATION:

Effective July 1, 2020, the Kansas Department of Corrections entered into a contract with Centurion of Kansas, LLC, for the provision of medical, dental, and mental health care services. The bid term of the current contract allows for a two-year term with two additional two-year renewals options, which if exercised would take the contract to June 30, 2026.

Under provisions of this contract, all medical costs are the responsibility of the contractor. In addition, KDOC continues to work with KDHE to bill Medicaid for inpatient services for qualified inmates (under 18, over 65, pregnant, or disabled).

Services are provided on-site at all correctional facilities. Specialized services may be provided through agreements with area providers such as hospitals, clinics, medical specialties, and laboratories. The objective in contracting for the provision of health care services is to secure qualified licensed health care professionals who can manage and operate the health care services program at full capacity and in a cost-effective manner.

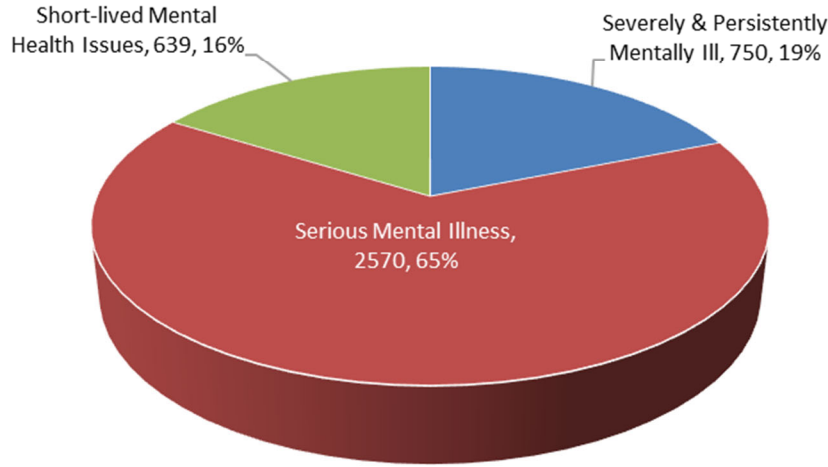
The contractor is expected to deliver high quality health care services by maintaining compliance with American Correctional Association (ACA) standards and implementing a written health care plan with clear objectives that include policies and procedures. Full reporting and accountability to the KDOC is required, while maintaining an open and collaborative relationship with the administration and staff of the KDOC and correctional facilities. In 2017 KDOC passed the ACA Health and Life Safety Standards audit with 100% compliance in all mandatory and non-mandatory standards. Due to the COVID-19 pandemic, the reaccreditation audits scheduled for 2020 were postponed. Reaccreditation audits were conducted in 2021, and once again KDOC achieved 100% compliance with all mandatory and non-mandatory standards.

Since FY 1995, as a monitoring component for the contract, the Department has contracted for clinical oversight and contract monitoring. This agreement is currently with the University of Kansas Medical Center (KUMC).

Mental Health Population

During FY 2021, an average of 3,663 residents, or 43.7% of the offender population, had a mental health diagnosis. Short-lived mental disorders are less than six months in duration and require a incidental services. Inmates with serious mental disorders usually require behavioral health services or special needs monitoring and includes disorders such as major depressive disorder, PTSD, bipolar disorders, and substance induced psychosis. This group represents the largest share of the mental health population. Inmates who are severely and persistently mentally ill (SPMI) inmates are the most difficult cases to manage and require a higher level of supervision and services in specialized housing units than the rest of the population.

Percent of total Population with Mental Health Diagnosis, FY 2023 Average (N=8,590)



Hepatitis C

Hepatitis C is a blood-borne virus that can lead to liver damage, cancer, cirrhosis, or death. The disease can be spread through the intravenous drug use, unsanitary tattoo needles, sexual contact, and sharing personal items contaminated with infectious blood. The prevalence of hepatitis C in U.S. prisons is approximately ten times greater than the national average. Many who are infected are unaware and can unknowingly spread the disease. Earlier medications were only 45% to 50% effective and produced severe side effects that oftentimes led patients to quit treatment. In 2017 new direct acting agents (DAA) were released, which have a cure rate of over 90% but are extremely expensive. When first introduced, these drugs cost \$94,500 or more per treatment. Coinciding with the release of these DAAs was an increase in litigation over hepatitis C treatment. At least 15 states have been the subject of class-action litigation or have settled out court. In each case, the state has been required to provide treatment within a set timeframe.

Support from the Governor and Legislature through the appropriation of funds for hepatitis C treatment has allowed the Department to eliminate the backlog of 713 patients who required treatment in 2019 and provide treatment to new admissions and residents who decided to be tested. By the end of FY 2020, 444 patients had been treated despite delays caused by the COVID-19 pandemic in the spring of 2020. In FY 2021, after re-establishing the program following the COVID delays and transition to a new health care provider, 136 patients were treated. In FY 2022, this number increased to 228 patients completed treatment. For FY 2023, a total of 203 patients completed treatment. As admissions increase, KDOC anticipates that 216 patients will be treated FY 2024 and 236 in FY 2024.

Starting in FY 2024, KDOC is purchasing hepatitis C drugs directly through the federal 340B drug pricing program. The 340B program allows covered entities who serve uninsured and low-income patients to purchase pharmaceuticals at a discounted rate. Covered entities must be facilities owned and operated by state or local governments, non-profits, or a contracted not-for-profit health care provider; as such, KDOC negotiated the removal of hepatitis C drug purchasing from the health care contract, with this activity transferring the KUMC contract compliance staff. Through the 340b program, KDOC was able to obtain a 30% reduction in the cost of hepatitis C drugs. These savings have been reallocated to the food service and health care contracts in FY 2024 and the health care contract in FY 2025 to reduce the supplemental and enhancement requests for these contracts, respectively.

GOAL:

The United States Supreme Court, in *Estelle vs. Gamble*, ruled that a prison inmate has the right, under the Eighth Amendment's prohibition of cruel and unusual punishment, to expect that he or she will receive health care of a quality and quantity that is not deliberately indifferent to the inmate's medical needs.

While the state is not required to provide more than the community standard of medical care to inmates, the KDOC is required to ensure that the health care for inmates is provided at the same level of service one would expect to see in the community. It is our goal to provide clinical care within guidelines established by the American Academy of Family Physicians (AAFP) and limited to those services allowed by Kansas Medicaid regulations.

OBJECTIVE #1:

To provide for constitutionally required minimum levels of medical, dental and mental health care for incarcerated offenders.

Strategies for Objective #1:

1. Provide for the delivery of appropriate medical care services in accordance with accreditation requirements of NCCHC, ACA, and within the clinical guidelines of AAFP and Medicaid.
2. Provide for the delivery of appropriate dental care services in accordance with accreditation requirements of NCCHC and ACA. Care is also provided within the clinical guidelines of American Dental Association rules and regulations as well as Medicaid rules on dental services.
3. Provide for the delivery of appropriate mental health services in compliance with ACA and within guidelines established by the Behavioral Sciences Regulatory Board.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected
Total Vacancies as of June 30	87.45	48.1	57.8	40	40
Percent of Authorized FTE Vacant as of June 30	17.3%	10.7%	12.1%	8.4%	8.4%
Number of patients treated for hepatitis C	137	228	203	216	236
Number of suicides	2	2	3	0	0

Per Capita Adjustments

Provisions of the health care contract provide that a pricing adjustment be applied when the monthly average daily population at individual facilities increases or decreases at specified intervals. These adjustments are made in increments of 10% above or below the contract operating capacity, and the adjustments then made cover all inmates above or below the contract capacity. The tables below indicate the anticipated per capita adjustments for the current year and upcoming fiscal years. These estimates are based on the September 2023 Kansas Sentencing Commission.

FY 2024

<u>Facility</u>	<u>Capacity</u>	<u>ADP</u>	<u>Difference</u>	<u>% Difference</u>	<u>Adjustment Per Diem</u>	<u>Total Adjustment</u>
Lansing	2,432	2,331	(101)	-4.15%	\$ -	\$ -
Hutchinson	1,788	1,532	(256)	-14.32%	\$ 3.03	\$ (283,123.20)
El Dorado	1,824	1,665	(159)	-8.72%	\$ 3.03	\$ (175,846.05)
Norton	977	862	(115)	-11.77%	\$ 3.03	\$ (127,184.25)
Ellsworth	915	715	(200)	-21.86%	\$ 3.03	\$ (221,190.00)
Topeka	948	796	(152)	-16.03%	\$ 3.03	\$ (168,104.40)
Winfield	632	742	110	17.41%	\$ 3.03	\$ 121,654.50
Wichita Work Release	254	202	(52)	-20.47%	\$ 3.03	\$ (57,509.40)
Larned	598	545	(53)	-8.86%	\$ -	\$ -
Kansas Juvenile	170	145	(25)	-14.71%	\$ 3.03	\$ (27,648.75)
Total	10,538	9,535	(1,003)	-9.52%		\$ (938,951.55)

FY 2025

<u>Facility</u>	<u>Capacity</u>	<u>ADP</u>	<u>Difference</u>	<u>% Difference</u>	<u>Adjustment Per Diem</u>	<u>Total Adjustment</u>
Lansing	2,432	2,459	27	1.11%	\$ -	\$ -
Hutchinson	1,788	1,499	(289)	-16.16%	\$ 3.17	\$ (334,387.45)
El Dorado	1,824	1,539	(285)	-15.63%	\$ 3.17	\$ (329,759.25)
Norton	977	941	(36)	-3.68%	\$ -	\$ -
Ellsworth	915	785	(130)	-14.21%	\$ 3.17	\$ (150,416.50)
Topeka	948	869	(79)	-8.33%	\$ -	\$ -
Winfield	632	815	183	28.96%	\$ 3.17	\$ 211,740.15
Wichita Work Release	254	221	(33)	-12.99%	\$ 3.17	\$ (38,182.65)
Larned	598	595	(3)	-0.50%	\$ -	\$ -
Kansas Juvenile	170	145	(25)	-14.71%	\$ 3.17	\$ (28,926.25)
Total	10,538	9,868	(670)	-6.36%		\$ (669,931.95)

EXPENDITURE JUSTIFICATION

FY 2024:

Health care services for FY 2024 are estimated at \$89,955,208 million. This includes \$2.7 million for hepatitis C treatment, per capita deductions of \$1,051,758, and anticipated staffing deductions and performance guarantees of \$2.9 million. The FY 2024 contract includes a 3.4% base increase and a \$7.5 million reduction for the hepatitis C carve-out. The FY 2024 health care budget is summarized in the following table.

FY 2024	
<i>Expenditures</i>	
Base Contract	96,626,248
State-Employed Nursing Staff	(134,893)
Staffing Deductions & Performance Guarantees	(2,939,655)
Hepatitis C	(7,500,000)
Medicaid Share Inpatient Hospitalization	(657,220)
State Share Inpatient Hospitalization	(342,780)
Per Capita Adjustments	(1,051,758)
Total Adjustments	(12,626,306)
Adjusted Contract	83,999,942
State-Employed Nursing Staff	134,893
Medicaid Share Inpatient Hospitalization	657,220
State Share Inpatient Hospitalization	342,780
Hepatitis C	2,700,000
KU Medical Center (clinical oversight contract)	2,120,373
Total Health Care Expenditures	<u>\$ 89,955,208</u>
<i>Funding</i>	
State General Fund (1000-0152, program 50510)	83,989,316
State General Fund (1000-0152, program 35010)	342,780
State General Fund (1000-0153, program 50510)	2,700,000
State General Fund (1000-0154)	2,120,373
Title XIX (3414-3415)	657,220
Forensic Psychologist Fund (2492-2492)	105,519
General Fees Fund (2427-2450)	40,000
Alien Incarceration Grant Fund (3943-3800)	-
Total Funding	<u>\$ 89,955,208</u>

FY 2025:

Health care services for FY 2025 are estimated at \$93,513,154. This includes a 3.0% increase in the base contract amount, which is partially offset by per capita deductions of \$669,932 and anticipated staffing deductions and performance guarantees of \$2.6 million. Funding available is not sufficient to fund the contract. After reallocating hepatitis C savings realized through the 340b program, an additional \$2,897,714 will be requested as an enhancement to fully fund the health care contract. The FY 2025 health care budget is summarized in the following table.

FY 2025	
<i>Expenditures</i>	
Base Contract	99,258,402
State-Employed Nursing Staff	(136,749)
Staffing Deductions & Performance Guarantees	(2,645,690)
Hepatitis C	(7,500,000)
Medicaid Share Inpatient Hospitalization	(657,220)
State Share Inpatient Hospitalization	(342,780)
Per Capita Adjustments	(669,932)
Total Adjustments	(11,952,371)
Adjusted Contract	87,306,032
State-Employed Nursing Staff	136,749
Medicaid Share Inpatient Hospitalization	657,220
State Share Inpatient Hospitalization	342,780
Hepatitis C	2,950,000
KU Medical Center (clinical oversight contract)	2,120,373
Total Health Care Expenditures	<u>\$ 93,513,154</u>
<i>Funding</i>	
State General Fund (1000-0152, program 50510)	84,576,731
State General Fund (1000-0152, program 35010)	342,780
State General Fund (1000-0153, program 50510)	2,950,000
State General Fund (1000-0154)	2,120,373
Title XIX (3414-3415)	657,220
Forensic Psychologist Fund (2492-2492)	105,519
General Fees Fund (2427-2450)	40,000
Alien Incarceration Grant Fund (3943-3800)	200,000
Total Funding	<u>\$ 90,992,623</u>
Deficit	(2,520,531)

Enhancement Request 1 of 10: Fully Fund Health Care Contract - \$2,520,531. An additional \$2,520,531 is required to fully fund the health care contract. The contract includes an annual escalator of 2.7% for FY 2025. This increase is partially offset by projected staffing deductions, performance guarantees, and per capita adjustments resulting from the anticipated growth in the resident population. The total increase has been partially offset through the reallocation of projected savings in hepatitis C treatment and the expected availability of federal State Criminal Alien Assistance Program (SCAAP) funds.

PROGRAM TITLE: Victims Services

PROGRAM EXPLANATION:

The components of the Office of Victim Services include:

- **Notification** – Per KSA 22-3727, the Office of Victim Services provides written notification of the following changes in offender status:
 - Releases
 - Expiration of sentence
 - Escape (24/7 telephone notification)
 - Assignment to work release
 - Death
 - Community service work assignment
 - Early discharge from parole
 - Clemency application (per KSA 22-3701)
 - Public comment session (per KSA 74-7338)
 - Functional incapacitation (per KSA 22-3728)
 - Interstate compact (notification to victims for Department of Corrections, Community Corrections and Court Services probation)
 - Sexually violent predator (SVP) civil commitment and releases from the SVP commitment

- **Victim Services Liaison Program**
 - Safety Planning/Family Reintegration – Victim services staff assists with the request of special conditions of post-incarceration supervision, connect with local law enforcement and community providers, and make a comprehensive safety plan for those victims who have safety concerns during offender release. For those victims who choose to reintegrate with the offender, victim services staff will work with the parole officer to create a reintegration plan.
 - Visitation Screening – Crime victims who request visitation with an offender are referred to victim services staff to ensure they are not being coerced.
 - Cease Correspondence Orders – Staff assist victims in obtaining an order to cease correspondence in cases when the offender is harassing that victim from prison.
 - Parole Violation Hearings – Following a violation of post-incarceration supervision that results in victimization of an individual in the community, staff explain the parole violation process, attend hearings with victims and assist victims as they are testifying.
 - Public Comment Session Advocacy – Victim services staff assist crime victims before, during and after Public Comment Sessions.
 - Tours – Crime victims are provided the opportunity to take a tour of any KDOC adult facility with the warden and victim services staff.
 - Staff Training – Training in the areas of victim sensitivity, domestic violence and victim services is provided to KDOC staff and community providers.

- **Restorative Justice Program**

- Victim/Offender Dialogue – Provides the opportunity for survivors of severe violence to meet face-to-face with the offender under guidance of trained facilitators.
- Victim Impact Classes – 18-week program for offenders in which they have the opportunity to hear victims share their experience of victimization with the goal of enhancing offenders’ understanding of the impact of their criminal behavior.
- Apology Bank – Offenders are provided the opportunity to write apology letters to the crime victim(s) in his/her case, which are available to the crime victim(s) upon request.

Batterer Intervention Programming (BIP) – OVS is certified by the Kansas Attorney General’s office to provide BIP services to offenders in prison and on parole. According to the *Essential Elements and Standards for Batterer Intervention Programs*, “The mission of batterer intervention in Kansas is to hold batterers accountable, create nonviolent behavior, and promote safety for victims. On a wider scale, batterer intervention seeks to create social norms that reject rather than affirm or ignore battering within intimate family and household relationships.”

GOAL 1:

Serve as a liaison and service provider for crime victims.

OBJECTIVE #1:

Increase services available to crime victims.

1. Continue to improve services available to victims through collaborative efforts with KDOC and community-based staff across the state.
2. Provide diverse geographic representation of liaisons to ensure greatest representation for victims across the state, including more in-depth planning, resource referrals, and supportive services.
3. Review and increase language accessibility of OVS services for limited English proficiency crime victims.

OBJECTIVE #2:

Increase awareness of KDOC victim services.

1. Provide training within KDOC regarding services available to victims.
2. Increase awareness among community-based service providers across the state.
3. Seek training opportunities and increased network connections among county-level prosecutors and victim-witness staff.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected
Number of victims who received services.	10,242	10,047	10,950	10,500	11,000
Number of victims registered for services.	40,978	41,874	43,324	43,500	44,000
Number of victims who were first-time registrants.	3,087	3,170	3,872	3,500	3,500
Number of victim notification letters sent.	15,874	15,832	18,734	17,000	17,000

GOAL 2:

Provide quality, victim-centered batterer intervention program (BIP) services.

OBJECTIVE #1:

Increase services available to offenders appropriate for BIP.

1. Continue to recruit and train quality BIP staff, including part-time staff.
2. Increase accessibility to BIP services within KDOC for highest risk DV offenders through appropriate assessment and prioritization processes.
3. Review and update referral criteria for DV offenders that can be served in the community and continue to develop collaborative relationships with BIP providers across the state, ensuring KDOC BIP is reserved for the highest risk offenders.

OBJECTIVE #2:

Reduce domestic violence recidivism among DV offenders under KDOC supervision.

1. Increase number of offenders completing BIP.
2. Continue to run outcome data to determine rate of recidivism for domestic violence, new protection orders, new felonies, and return to KDOC custody.
3. Increase collaborative response to domestic violence through coordination with parole staff and coordinated case management of DV offenders.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected
Number of offenders assessed for BIP.	142	128	124	150	150
Number of participants served in parole group.	191	161	185	190	200
Number of participants completing parole group.	34	45	45	50	55
Number of victims served.	322	509	447	450	450

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2024: The agency request \$1,999,428, with \$917,517 from the State General Fund and the balance from federal funds. A shrinkage rate of 14.0% is included to remain within the State General Fund appropriation.

FY 2025: The agency request \$1,996,192, with \$915,856 from the State General Fund and the balance from federal funds. A shrinkage rate of 14.0% is included to remain within the State General Fund appropriation.

Account Code 5200 - 5290: Contractual Services

Expenditures in this series include postage for victim notification letters, staff travel and training, and miscellaneous operating expenditures. A total of \$40,469 in FY 2024 and \$41,254 in FY 2025 is budgeted.

Account Code 5300 - 5390: Commodities

Annual commodity expenditures includes \$5,695 in FY 2024 and \$5,808 in FY 2025 for vehicle fuel and for miscellaneous supplies.

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$208,904. The agency requests \$208,904 to reduce the Victim Services program shrinkage rate from 14% to 5%. The rapid 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 operating cost continue to increase. In prior years, the Department 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, low vacancy rates reduces the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need hold open the equivalent of four positions throughout the year. Deliberately holding open positions to stay within budget impacts the program's ability to perform its duties. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

PROGRAM TITLE: Prisoner Review Board

PROGRAM EXPLANATION:

On January 21, 2011, Governor Sam Brownback signed Executive Reorganization Order No. 34 abolishing the Kansas Parole Board and creating within the Department of Corrections the Prisoner Review Board (PRB), effective July 1, 2011. Initially the PRB chair served full time and the two remaining members served on a part-time base. Effective April 15, 2012, the two part time board members were increased to full time. In addition, there is one administrative and two clerical staff positions assigned to the PRB. The three members of the board conduct parole suitability hearings, special hearings, full board reviews and final violation hearings. The board also holds public comment sessions, reviews reentry plans, and imposes special conditions as needed for those offenders scheduled for release to post release supervision, review early discharge from supervision requests, clemency requests and applications for early release due to functional incapacitation. The PRB reviews approximately 7,000 cases annually.

OUTPUT/OUTCOME MEASURES

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected
Number of meeting attended by PRB	268	280	280	285	285

These meetings included facility hearings, public comment sessions, supervisor/parole meetings, facility presentations, outside training and annual conferences.

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2024: A total of \$525,518, all from the State General Fund, is requested for salaries and wages for the three board members and three support staff. A shrinkage rate of 6.0% is included to remain within the State General Fund appropriation.

FY 2025: A total of \$523,053, all from the State General Fund, is requested. A shrinkage rate of 6.0% is included to remain within the State General Fund appropriation.

Account Code 5200 - 5290: Contractual Services

The agency requests \$12,260 in FY 2024 and \$12,497 in FY 2025, all from the State General Fund, for staff travel and training.

Account Code 5300 - 5390: Commodities

The agency requests \$1,271 in FY 2024 and \$1,296 in FY 2025 from the State General Fund annually for fuel and office supplies.

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$5,564. The agency requests \$5,564 to reduce the Prisoner Review Board's shrinkage rate from 6% to 5%. The rapid 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 operating cost continue to increase. In prior years, the Department 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, low vacancy rates reduces the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need hold open a position for part of the year. Deliberately holding open a positions to stay within budget impacts the program's ability to perform its duties. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

PROGRAM TITLE: Juvenile Services

PROGRAM EXPLANATION:

The Juvenile Services program was established following the merger of the Juvenile Justice Authority and the Department of Corrections on July 1, 2013. This program is responsible for administering state and federal funds, and coordinating with other federal, state and local agencies for the operation of a continuum of juvenile justice services statewide. Senate Bill 367 passed by the 2016 Legislature ushered in a modern era of juvenile justice reform, which increases investment in evidence-based programs and practices, by reinvesting funds previously budgeted for programs and practices that lack evidence as to their effectiveness in reducing juvenile reoffending.

Services for juvenile offenders and their families are provided by contractors delivering evidence-based programs, grants to local boards of county commissioners for the operation of local justice programs, contracts for community placements, and the Kansas Juvenile Correctional Complex (KJCC). KJCC submits a separate agency budget.

Juvenile Services provides technical assistance and support, consultation, data analysis, oversight, resources, and training to enhance the implementation and operation of comprehensive juvenile justice services across Kansas.

The five major initiatives of the Juvenile Services program include:

1. Coordination with the Judicial and Legislative branches of government, the Juvenile Justice Oversight Committee, other Executive branch agencies, and local governmental agencies for the implementation of juvenile justice policies enacted in SB 367. These policies advance three goals:
 - Promote public safety and hold juvenile offenders accountable;
 - Control taxpayer costs; and
 - Improve outcomes for youth, families, and communities in Kansas.
2. Leading the expansion of evidence-based program models for juvenile offenders and their families. This includes strategically reinvesting funds from the reduction of community placements into programs such as Moral Reconnection Therapy (MRT), Multi-Systemic Therapy (MST), Functional Family Therapy (FFT), Youth Advocate Program (YAP), Sex Offender Treatment, Youth Mental Health First Aid, and Georgetown University's Center for Juvenile Justice Reform Crossover Youth Practice Model (CYPM), and a goal to incrementally increase availability across the state until youth in all judicial districts have access to such programs.
3. Assisting communities in the identification of effective programs, implementation of new programs, and restructuring of existing juvenile programs through the respective boards of county commissioners under the comprehensive plans approved by the Secretary. The comprehensive plans address the continuum of juvenile justice programming from prevention through graduated sanctions.

4. Establishing operational standards and assessing implementation by local boards of county commissioners of community-based intake and assessment services, immediate intervention programs, intensive supervision probation, and community supervision and providing technical assistance and training to local staff in best practices and establishing benchmarks to measure outcomes of programs.
5. Restructuring the remaining levels of community placements to align with new target populations defined by SB 367, and the needs of the juvenile offender population. This includes the administration of statewide contracts for community placements, establishment of outcome measures for placements, the provision of technical assistance and training on best practices, and monitoring performance to contract requirements.

EVIDENCE-BASED PROGRAMS AND PRACTICES

Originally begun by Juvenile Services as small pilot projects, reinvestment of existing funds to develop and sustain a continuum of evidence-based community programs and practices is now a requirement of the juvenile justice system. The policies enacted by SB 367 have decreased the reliance upon incarceration in a juvenile correctional facility and out-of-home placements, permitting Juvenile Services to expand such programs and practices on a larger, and ultimately statewide, scale to provide all youth and families access.

Examples of currently implemented evidence-based programs and practices funded by contracts administered by Juvenile Services include:

- *Effective Practices in Correctional Supervision II (EPICSII)*, a training and coaching model targeting community supervision officers. EPICSII teaches them how to translate the principles of effective intervention into practice, and how to use core correctional practices in their interactions with youth to change behavior.
- *Moral Reconnection Therapy (MRT)*, a cognitive-behavioral program providing a systemic, step-by-step counseling treatment approach for treatment resistant juvenile offenders. The program is designed to alter how youth think and make judgements about what is right and wrong, and the consequences upon their family, friends and community.
- *Functional Family Therapy (FFT)* is an outcome-driven prevention/intervention program for youths and their family's ages 11-18 who have demonstrated the entire range of maladaptive, acting out behaviors and related areas of concern. The program targets youth who are at risk for and/or presenting with delinquency, violence, substance abuse, conduct disorder, oppositional defiant disorder, or disruptive behavior disorder.
- *Sex Offender Assessments and Community-Based Treatment Program (SOTP)* is an evidence based practice providing for juvenile sex offender specific risk assessment, post adjudication and pre-adjudication and periodic reassessments to better inform the court as to both treatment needs and public safety risks, and treatment services for the juvenile offender and family in the community. SOTP also provides booster treatment sessions for youth conditionally released from the juvenile correctional facility.

- *Youth Advocate Program (YAP)*. The YAP service model incorporates evidence-based practices from the fields of wraparound, advocacy, mentoring and research in the growing field of positive youth development. With these practices, youth and families are provided with access, voice and ownership of their own highly individualized service plans. Staff utilizes strength based and solution focused strategies to facilitate engagement and active participation of the youth and family and seek to identify and implement non-traditional services that build upon a youth's interests and assets.
- *Youth Mental Health First Aid* helps you assist someone experiencing a mental health or substance use challenge or crisis. It takes the fear and hesitation out of starting conversations about mental health or substance use by improving understanding and providing an action plan that teaches people to identify and address a potential issue safely and responsibly.
- *Aggression Replacement Training (ART)* is a multidimensional psychoeducational intervention designed to promote prosocial behavior in chronically aggressive and violent youth. The program uses techniques to develop social skills, emotional control, and moral reasoning to reduce the problem behavior among participants.

The Juvenile Justice Oversight Committee, formed pursuant to SB 367, is charged with presenting an annual report to the Governor and Legislature by November 1 regarding the reinvestment of funds into evidence-based practices, training on evidence-based practices and the use of funding by the Department of Corrections. Those recommendations will inform additional program funding by the Department.

GRANTS FOR OPERATION OF JUVENILE COMMUNITY CORRECTIONAL SERVICES

Funding for all community juvenile correctional services are included in Juvenile Services. This includes the Prevention and Graduated Sanctions Block Grant program, Juvenile Alternatives to Detention Grants, and several federal grant programs. Also included in this program are operating expenditures for the Kansas Advisory Group (KAG). The KAG was established in accordance with K.S.A. 75-7007 and is responsible for determining, advocating for, and promoting the best interests of juveniles in the state. The KAG reviews juvenile justice policy, advises policymakers on issues affecting the juvenile justice system, and strives to ensure compliance with the federal Juvenile Justice and Delinquency Prevention Act.

Prevention and Graduated Sanctions

Pursuant to K.S.A. 75-7038 et. seq. the Secretary may make grants to counties for the development, implementation, operation and improvement of juvenile community correctional services. Each board of county commissioners must provide for the operation of intake and assessment services, immediate intervention program, juvenile intensive supervision probation, and community case management and may fund local prevention programs. Prevention programs cover a wide range of service needs at the community level and will vary depending on the factors that need to be addressed in each community. Communities have been encouraged to only invest

in evidence-based prevention models and to create partnerships with entities that have a key interest in the prevention of juvenile crime (such as schools, regional prevention centers, and community mentoring programs) to maximize both funding and program capabilities.

Juvenile Intake and Assessment Services provides critical services to law enforcement agencies throughout Kansas for any alleged child in need of care (CINC) or alleged juvenile offender taken into law enforcement custody. The JIAS program allows law enforcement officers to return to patrol quickly and provides an opportunity to screen youth for service needs and to determine if a juvenile offender presents a risk to reoffend or for failure to appear for subsequent court proceedings that necessitate admission to a juvenile detention center.

Results from the intake process inform referrals for services or further assessments in the community, referrals to the immediate intervention program in the county, and arrangements for temporary out-of-home placement for children in police protective custody. Examples of referral resources in the community include mental health, substance abuse services, child welfare, and educational services.

Juvenile Intake and Assessment Services										
Fiscal Year	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 Actual	FY24 Projected	FY25 Projected
JIAS-CINC	6,994	6,262	6,218	5,899	5,032	4,236	4,400	3,833	3,800	3,800
JIAS-JO	8,734	7,492	8,100	7,912	6,725	5,248	5,550	7,327	7,500	7,700
JIAS Total	15,728	13,754	14,318	13,811	11,757	9,484	9,950	11,210	11,300	11,500

Immediate Intervention Program (IIP) operating as a new grant funded program under standards published by the Secretary in the spring of 2017, IIP is designed to provide local juvenile justice systems an alternative means of adjudication by which a juvenile may avoid formal prosecution. Provisions of SB 367, and amendments in 2017 SB 42, define juvenile offender eligibility for IIP to help ensure equal access for all youth regardless of county of residence, and required the Secretary to create a plan to incentivize the development of these programs statewide.

Eligible juvenile offenders may be referred after going through juvenile intake and assessment or upon referral of the county or district attorney. Juvenile offenders may then enter a program plan that is designed to divert the youth from further system involvement with minimal level intervention. As IIP was a new program in FY 2018, historical numbers served are not available. The decrease in youth referred to IIP in FY 2020 was impacted by court closures due to COVID-19.

Immediate Intervention Programs								
Fiscal Year	FY18	FY19	FY20	FY21	FY22	FY23 Actual	FY24 Projected	FY25 Projected
IIP	3,297	3,339	2,636	2,267	2,595	2,632	2,800	2,900

Juvenile Intensive Supervision Probation programs are community-based supervision that provides an additional supervision option for Kansas courts to supervision by a Court Services Officer. New sentencing requirements in SB 367 require that youth on JISP be assessed by the court to be moderate-risk, high-risk, or very high-risk on a risk and needs assessment. Revised operational standards published by Juvenile Services in FY 2017 place an emphasis on JISP youth receiving evidence-based programming that is demonstrated to change behavior, thereby reducing reoffending. To align with this change, JISP staff have been trained to use cognitive behavior tools in their interactions with youth, and to conduct cognitive behavior treatment groups. JISP staff may also make referrals to the evidence-based programs addressed elsewhere in this budget narrative.

Juvenile Intensive Supervised Probation										
Fiscal Year	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 Actual	FY24 Projected	FY25 Projected
JISP	787	714	620	635	572	510*	500	655	750	800

*Due to data integration in a new system, FY 2021 is actual numbers up to April 1

Community Case Management program provides for supervision of youth removed from their home by Kansas courts for an out of home placement as a juvenile offender, those committed to the juvenile correctional facility (JCF), or on conditional release from the JCF. Courts place these youths into the custody of the Secretary of Corrections, which permits the employees of the board of county commissioners to access state contracted residential placements.

New policies adopted under SB 367 now specify which juvenile offenders can be removed from their homes, as well as which juveniles are eligible for placement in the juvenile correctional facility. The numbers below include youth at the JCF.

Community Case Management												
Fiscal Year	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 Actual	FY24 Projected	FY25 Projected
CM (Including JCF)	1,364	1,307	1,120	762	534	334	264	252.3*	240	246	245	240

*Due to data integration in a new system, FY21 is actual numbers up to April 1

Federal Grants

The Office of Juvenile Justice and Delinquency Prevention (OJJDP) provide formula grants to states for improvement of the juvenile justice system. To be eligible each state must: 1) designate a state agency to prepare and administer the state’s comprehensive plan; 2) establish a state advisory group, appointed by the Governor, to provide policy direction and participate in the preparation and administration of the formula grants program plan; and 3) commit to achieve and maintain compliance with the following four core requirements of the OJJDP Act:

- De-institutionalization of status offenders and non-offenders.

- Sight and sound separation of juveniles from adults in confinement.
- Jail removal.
- Disproportionate Minority Contact.

COMMUNITY PLACEMENTS

Community placements have been budgeted historically for the population of youth who the courts sentenced to an out-of-home placement (e.g. foster homes, group homes) and placed into the custody of the Secretary. Prior to SB 367, limited legal criteria governed this practice, resulting in a diverse population of youth with a variety of needs, necessitating several different types of placements. On January 1, 2018, the sentencing option to place juvenile offenders in the custody of the Secretary for an out-of-home placement expired, replaced by new sentencing options for clearly defined target populations.

As a result, Juvenile Services now manages contracts and provides out of home placement services to one group of youth who were removed from their homes under old laws prior to January 1, 2018, and a new population meeting specific criteria of K.S.A. 38-2361(a)(12) and (k). Out-of-home placements under old laws are projected to continue declining, while those under new law will grow before reaching a statutory limitation (K.S.A. 38-2399) of 50 non-foster home beds.

In both cases, community supervision officers employed by county governments will continue to access a provider who has entered a contractual relationship with Juvenile Services to provide out of home placement services. Often referred to as purchase of services (POS), the Community Placements program represents payments made to these providers for the placement of youth.

Examples of out-of-home placements include:

- *Family Foster Home* - These include placements for youth with foster families who provide a greater degree of support and supervision than what a juvenile received in their own home. The youth may also participate in additional counseling services (Juvenile Justice Foster Home, Specialized Foster Home, and Therapeutic Foster Home).
- *Group Home* - Group homes are facilities that manage a number of youth in a group residential or apartment-like setting. The youth is supervised by staff and receives services designed to address his or her individual needs (Youth Residential Center II, Transitional Living Program, and Residential Maternity).
- *Community Integration Program (CIP)* – A new requirement under SB367, CIP are for juvenile offenders who are ready to transition to independent living and designed to prepare them to become socially and financially independent. The youth and the community supervision officer address needs for acquiring independent living skills, completing high school/GED, securing employment, connecting to resources in the community, and finding suitable housing, upon which the youth is eligible for assistance with establishing a residence and living costs for up to six months.

- *Temporary Placements* - These include placements for youth that provide a short-term alternative until service plans are developed and arrangement is made for placement into a family foster home, group home, or treatment facility as appropriate for the youth. These provide shelter and basic services and are not designed to be long-term placement options (Emergency Shelter, Detention).

GOAL:

Effective community-based juvenile justice programs are available to all Kansas youth and their families.

OBJECTIVE:

Provide the training, funding, and technical assistance necessary to operate effective community-based juvenile justice programs.

STRATEGIES:

- Provide training and technical assistance to juvenile justice stakeholders, with an emphasis on on-site interactions (versus teleconferences).
- Implement processes to measure the effectiveness of juvenile justice programs across Kansas including residential service providers, community supervision agencies, and intake services.
- Provide state level coordination of activities as required by the Annie E. Casey Foundation for local communities to engage in their Juvenile Detention Alternatives Initiative (JDAI)
- Increase agency investment in evidence-based community program models (such as MST, FFT, YAP, SOTP) which are shown to reduce recidivism, improve family functioning and help youth positively adjust in the community.

Outputs

	FY21	FY22	FY23 Actual	FY24 Projected	FY25 Projected
Number of technical assistance teleconferences provided for Juvenile Intake and Assessment	9	11	10	12	12
Number of Community Supervision Agency on-site visits	0*	26	51	55	55
Number of new staff (juvenile intake, community supervision, residential providers) trained in Effective Practices in Correctional Supervision	23	46	41	30	30
Number of residential provider site visits conducted	4	0	0	2	2
Number of Judicial Districts participating in JDAI	5	5	5	5	5
Number of judicial districts with EBP such as MST/FFT/YAP/SOTP	31	31	31	31	31

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

Expenditures in this series are for juvenile services staff who provide technical assistance and oversight of the community supervision agencies, KJCC, and the residential provider network, and Kansas Advisory Group members.

FY 2024: The agency requests \$1,834,150, with \$1,756,856 from the State General Fund and the balance from federal Title II grants. Included is one new grant manager position recommended by Juvenile Justice Oversight Committee. This position is necessary to provide program oversight and management of new grant opportunities funded by the Evidence-Based Programs Fund. A shrinkage rate of 13.8% is included, which includes the Juvenile Services share of the pay plan shortfall allocation.

FY 2025: The agency requests \$1,853,640, with \$1,776,546 from the State General Fund and the balance from federal Title II grants. Shrinkage is budgeted at 12.8%.

Account Code 5200: Contractual Services

Expenditures from the Evidence-Based Programs appropriation accounts for most of the expenditures in this series. Also included are expenditures for staff travel, the YMS/CMI assessment tool, Interstate Compact dues, JJDP compliance monitoring, KAG travel and operations, building rent, and other expenses related to management and oversight of the juvenile justice system.

FY 2024: The agency requests \$6,150,791 for contractual services, with \$6,124,544 from the State General Fund. Expenditures from the Evidence-Based Programs fund account for \$6,034,611 of

State General Fund expenditures. Expenditures from the juvenile services operations account are for building rent, staff travel and training, the YLS/CMI, and other operating expenditures for the program.

FY 2025: The agency requests \$6,257,248, with \$6,230,571 from the State General Fund. Evidence-Based Programs expenditures accounts for most expenditures in this series at \$6,230,571.

Account Code 5300: Commodities

Expenditures in this series are for fuel for juvenile services staff travel and office supplies. The agency has budgeted \$1,314 in FY 2024 and \$1,341 in FY 2025.

Account Codes 5500 5510 & 5520: State Aid to Local Units of Government Other Assistance

All grant payments to community supervision agencies and evidence-based program providers, per diem payments to detention centers and other out-of-home placement providers are included in these series. The following tables detail the programs and funding for FY 2024 and FY 2025.

Community Grants by Grant Program and Funding Source, FY 2024 and 2025					
	Graduated Sanctions	Prevention	Juvenile Crime Prevention	Evidence-Based Programs	Total
FY 2024					
State General Fund	23,101,389	-	1,456,587	28,105,748	52,663,724
Federal Juvenile Justice & Delinquency Prevention	-	-	-	-	-
Juvenile Alternative to Detention Fund	1,996,733	1,055,852	-	-	3,052,585
Total	\$ 25,098,122	\$ 1,055,852	\$ 1,456,587	\$ 28,105,748	\$ 55,716,309
FY 2025					
State General Fund	23,101,389	-	1,500,000	28,105,748	52,707,137
Juvenile Justice & Delinquency Prevention	-	-	-	-	-
Juvenile Alternative to Detention Fund	1,996,733	1,055,852	-	-	3,052,585
Total	\$ 25,098,122	\$ 1,055,852	\$ 1,500,000	\$ 28,105,748	\$ 55,759,722

Out-Of-Home Placements Budget FY 2022 - FY 2025

	FY 2022 Actual	FY 2023 Actual	FY 2024 Est	FY 2025 Est
Expenditures by Service				
Detention	60,320	73,400	65,000	65,000
Emergency Shelter	13,833	-	-	-
Youth Residential Center II	-	-	-	-
Transitional Living Program	289,489	18,314		
Community Integration Program	3,500	8,809	906,795	906,795
Therapeutic Foster Care	30,000	-	-	-
Residential Maternity Care	16,904	-	-	-
Extraordinary Medical	3,284	30	-	-
Total--Expenditures by Service	\$ 417,330	\$ 100,553	\$ 971,795	\$ 971,795
Expenditures by Fund				
State General Fund	303,322	15,000	906,795	906,795
Juvenile Alternatives to Detention Fund	114,008	85,553	65,000	65,000
Total--Expenditures by Fund	\$ 417,330	\$ 100,553	\$ 971,795	\$ 971,795

Evidence-Based Programs

Expenditures from the Evidence-Based Programs appropriation are for a continuum of community-based services which have been shown to successfully prevent youth from going deeper into the criminal justice system and reduce the number of youth who are removed from the home. Savings from the reduced use of youth residential centers and juvenile correctional facilities are transferred to this account for reinvestment into these programs. The Juvenile Justice Oversight Committee (JJOC) makes recommendations to the Secretary regarding the disposition of these funds. Salary and wage expenditures in this table include audit staff budgeted in the Administration program.

Account Codes 7730: Non-Expense Items

Title I Part D, Subpart 1 (Neglected or Delinquent Program) funds provide federal financial assistance to state agencies that operate educational programs for youth in institutions or community day programs. The purpose of this program is to improve educational services to children in state institutions for Neglected or Delinquent youth, and to provide youth with the services needed to make a successful transition from institutionalization to further schooling and employment. The agency will receive \$150,000 from the Kansas Department of Education and transfer those funds to KJCC each fiscal year.

Evidence-Based Programs, FY 2023 - FY 2026

	<u>FY 2023 Actuals</u>	<u>FY 2024 Est.</u>	<u>FY 2025 Est.</u>	<u>FY 2026 Est.</u>
Salaries & Wages	\$ 224,395	\$ 379,926	\$ 385,039	\$ 385,039
CJI/Technical Assistance	\$ 66,000	\$ 260,000	\$ 260,000	\$ 260,000
Moral Reconciliation Therapy (MRT)	\$ 34,600	\$ 25,000	\$ 25,000	\$ 25,000
Parent Project	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Crossover Youth Practice Model - Georgetown	\$ -	\$ 246,000	\$ 246,000	\$ 246,000
Crossover Youth Practice Model (CYPM) - Judicial Branch	\$ 81,204	\$ 86,500	\$ 86,500	\$ 86,500
Crossover Youth Practice Model (CYPM) - DCF	\$ 81,204	\$ 86,500	\$ 86,500	\$ 86,500
MAYSI-2 Screening Tool	\$ 12,435	\$ 22,630	\$ 18,517	\$ 18,517
Family Engagement and Family Guide	\$ 258,302	\$ 296,000	\$ 222,000	\$ 222,000
Mental Health First Aid	\$ -	\$ 46,536	\$ 46,536	\$ 46,536
Mental Health Services	\$ -	\$ 750,000	\$ 750,000	\$ 750,000
Substance Abuse Counseling for Families	\$ -	\$ 750,000	\$ 750,000	\$ 750,000
YLS/CMI Certification - University of Cincinnati	\$ 9,917	\$ -	\$ -	\$ -
Functional Family Therapy (FFT)	\$ 1,098,381	\$ 1,228,569	\$ 1,362,186	\$ 1,362,186
Youth Advocate Program	\$ 200,000	\$ 732,076	\$ 732,076	\$ 732,076
Community Based Sex Offender Risk Assessment & Treatment	\$ 347,856	\$ 325,000	\$ 325,000	\$ 325,000
OJA Data Collection & Training	\$ -	\$ 244,800	\$ 244,800	\$ 244,800
Juvenile Defense Improvements	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000
Training	\$ 30,800	\$ -	\$ -	\$ -
Culturally Responsive Services	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
Gender Responsivity	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
Stepping Up	\$ -	\$ 250,000	\$ 300,000	\$ 300,000
Subtotal - Contractual Services	\$ 2,770,698	\$ 6,034,611	\$ 6,140,115	\$ 6,140,115
Microsoft Youth Offender	\$ 641,788	\$ -	\$ -	\$ -
Subtotal - Debt Service	\$ 641,788	\$ -	\$ -	\$ -
Reinvestment County Grants	\$ 2,125,858	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Innovations in Juvenile Justice	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Community Organizations	\$ 654,111	\$ -	\$ -	\$ -
JAG-K	\$ 762,950	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Collaboration Grants	\$ 356,897	\$ 605,748	\$ 605,748	\$ 605,748
JCAB Requests	\$ 2,302,768	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Subtotal - Aid to Local Units of Gov't	\$ 6,202,583	\$ 28,105,748	\$ 28,105,748	\$ 28,105,748
Total - Evidence-Based Programs	\$ 9,839,464	\$ 34,520,285	\$ 34,630,902	\$ 34,630,902

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$181,018. The agency requests \$181,018 to reduce the Juvenile Services program shrinkage rate from 12.8% to 5%. The rapid 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 operating cost continue to increase. In prior years, the Department 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, low vacancy rates reduces the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need hold open the equivalent of two positions throughout the year. Deliberately holding open positions to stay within budget impacts the program's ability to manage and oversee the juvenile justice system. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

PROGRAM TITLE: Facilities Management

PROGRAM EXPLANATION:

The Facilities Management Division includes the staff responsible for providing oversight and support to correctional facility operations. Specific functions carried out in this program include:

- Facility oversight and management to ensure uniformity and consistency among the facilities operated by the Department.
- Oversight of all non-KDOC contract beds and resident management.
- Administration of the program and security classification systems.
- Centralized processing and computation of all inmate sentences.
- Coordinating and managing the department's infrastructure and capital improvements program.
- Management and oversight of Kansas Correctional Industries.
- Conducting security inspections and PREA audits.
- Oversight of volunteer and religious services.
- Maintaining and updating emergency plans.

OBJECTIVE #1:

To provide the leadership, support, and oversight necessary for safe operation of the correctional facilities.

Strategies for Objective #1:

1. Conduct security audits and safety and sanitation inspections of the correctional facilities.
2. Coordinate and manage the capital improvements program with principal emphasis on providing funds to the correctional facilities for rehabilitation, remodeling, renovation and repair projects based upon systemwide priorities.
3. Development, implementation, and oversight of infectious disease mitigation
4. Provide effective food services that meet or exceeds applicable accreditation standards and regulatory agency requirements.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of security audits conducted.	9	9	9	9	9
Number of fire/safety inspections conducted.	15	18	18	18	18

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2024: The agency requests \$1,891,680, all from the State General Fund. This includes funding for the Deputy Secretary of Facilities Management, the director of capital improvements, sentence computation staff, the chief of security, and staff responsible for PREA compliance, responding to grievances and constituents, and the overall management and support of the correctional facilities. A shrinkage rate of 6.0% is included.

FY 2024: The agency requests \$1,886,363, all from the State General Fund. A shrinkage rate of 6.0% is necessary to stay within the State General Fund allocation.

Account Code 5200 - 5290: Contractual Services

FY 2024: The agency requests \$17,471,100, with \$17,402,769 from the State General Fund. The primary expense in this series is the lease payment for the Lansing Correctional Facility, which totals \$16,016,427. Phase 2 of the facility staffing analysis will be conducted during FY 2024; \$198,400 has been budgeted to complete this work. The goal of the staffing analysis is to determine the appropriate staffing patterns for the correctional facilities. Also included is \$992,816 for contract beds. This is funded with reappropriated funds that have been transferred from Winfield and Ellsworth and will provide relief at El Dorado and Lansing as those facilities transition from 12-hour shifts to 8-hour shifts. Other expenditures include the resident law library subscription, staff travel, contracted religious advisors, and PREA audits.

FY 2025: The agency requests \$16,593,223, with \$16,524,444 from the State General Fund. The primary expense in this series is the lease payment for the Lansing Correctional Facility, which totals \$16,327,647. Other expenditures include the resident law library subscription, staff travel, contracted religious advisors, and PREA audits.

Account Code 5300 - 5390: Commodities

FY 2024: Expenditures in this series is for materials and supplies necessary to complete the isolation room projects at Winfield and Larned and vehicle fuel for staff travel. A total of \$332,409 is requested, with \$324,430 from federal funds for the isolation room project. This is a significant decrease from FY 2023, which saw the acquisition of protective vests, suicide sleep systems, and equipment necessary to install staff and resident wi-fi systems in the correctional facilities.

FY 2025: Expenditures in this series is for vehicle fuel for staff travel. A total of \$8,138 is requested.

Account Code 5400: Capital Outlay

Capital outlay expenditures the acquisition of vehicles and security equipment for the correctional facilities. While all security equipment is budgeted in capital outlay, payments for some items such as protective vests are coded to the commodity series.

FY 2024: The agency has budgeted \$1,619,950 for capital outlay in FY 2024, with \$1,501,105 from the State General Fund, \$101,079 from federal Bulletproof Vest Program funds, and \$17,766 from American Recovery Act funds. This includes \$307,576 for replacement of one of the hub buses, \$437,316 to replace ten vehicles across the eight adult correctional facilities, \$852,292 for security equipment, and \$17,766 from ARPA funds to complete a security camera project.

FY 2025: The agency has budgeted \$1,204,929 for capital outlay in FY 2025, with \$1,154,929 from the State General Fund and \$50,000 from federal Bulletproof Vest Program funds. This includes \$398,716 to replace 13 vehicles across the eight adult correctional facilities and \$806,213 for security equipment, \$50,000 of which will come from the Bulletproof Vest Program.

Enhancement Request 3 of 10: Shrinkage Rate Reduction - \$20,068. The agency requests \$20,068 to reduce the Facilities Management program shrinkage rate from 6% to 5%. The rapid 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 operating cost continue to increase. In prior years, the Department 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, low vacancy rates reduces the funding available to cover other operating expenditures. To maintain these high shrinkage rates, this program will need hold open a position for a portion of the year. Deliberately holding open positions to stay within budget impacts the program's ability to manage and support the correctional facilities. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

Enhancement Request 8 of 10: Kansas Childrens Discovery Center Play Free Prison Program \$224,000.

Incarceration often takes a profound toll on families, especially the youngest and most vulnerable members. Research shows that when young children are separated from their incarcerated parents, they experience feelings of abandonment and rejection, which can have lasting emotional and psychological effects. Play Free is a play-based education and exploration program for children with an incarcerated mother that was inspired by a similar program at the Children's Museum of Manhattan in partnership with Riker's Island that provides a supportive environment for educational play and family bonding.

In early 2018, KDOC and The Kansas Childrens Discovery Center (KCDC) began a partnership to create this opportunity for the residents at the Topeka Correctional Facility (TCF) to bond with their children at one of six onsite events hosted each year at the Children's Discovery Center located in Topeka. Play Free also works with the Women's Activity Learning Center (WALC) program at TCF to support this opportunity for families to sustain and strengthen parent/child connections during the mother's term of incarceration. These services are currently provided by KCDC at no cost to the Department.

KDOC and KCDC will pilot an expansion of this program, providing this same opportunity to one of the adult male facilities and the Kansas Juvenile Correctional Facility (KJCC). This partnership between KDOC and KCDC will provide incarcerated fathers and their child(ren) the opportunity to participate in KCDC's Play Free Mobile Museum at a site in the community and allow KCDC to seek private funding to provide the same opportunity on a separate day(s) for schools, churches, and other local groups in the communities in which a KDOC facility is located.

KDOC requests \$134,000 to sustain the pilot sites and expand to three additional facilities. Six events would be held for residents at KJCC, four for fathers at the Hutchinson and Ellsworth, and three for fathers at the Lansing and El Dorado. KCDCS will contribute \$45,000 to continue the program at TCF and \$15,000 in matching funds to support the KJCC program.

In addition, at our three largest facilities (Lansing, El Dorado and Hutchinson), the agency requests \$90,000 in additional funding for visitation room improvements, including furniture and interactive toys and learning centers to create a more supportive visitation environment at the agency's three maximum security facilities. The visitation room upgrades brings the total enhancement request to \$224,000.

PROGRAM TITLE: Food Service

PROGRAM EXPLANATION:

The Department of Corrections privatized food services in 1996 when it entered into a contract with Compass Group USA, Inc. After one year providing food services to KDOC facilities, the vendor requested to be relieved of the obligation. The agency then entered into a contract with Aramark Correctional Services, Inc. effective July 1, 1997. Negotiations were conducted with Aramark in 2011 which resulted in extension of the contract through June 30, 2022. The contract was extended another ten years, taking the contract out to June 30, 2032. Starting on July 1, 2021, the food service operation at Larned Correctional Mental Health Facility transitioned from the Larned State Hospital to Aramark. The Kansas Juvenile Correctional Complex has a separate contract that meets the specific needs of the juvenile population and requirements for the federal School Lunch and School Breakfast programs.

The vendor is contractually obligated to provide effective food services that meet or exceeds applicable accreditation standards and regulatory agency requirements. One position located in Central Office is responsible for monitoring vendor performance. In addition, employees at each of the facilities act as local liaisons with the vendor and monitor performance.

Objective #1

Provide appetizing meals to the inmate population which meets nutritional and daily caloric intake requirements as well as special diets necessary to meet individual medical and religious needs.

Strategies for Objective #1:

1. Conduct routine kitchen inspections to ensure meals are prepared in accordance with food safety standards.
2. Ensure all menus are reviewed by a third-party dietician to verify nutritional and daily caloric intake needs are being met.
3. Monitor formal grievances for food service-related issues and address any substantiated grievance with the food service vendor.

Output/Outcome Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected
Number of kitchen inspection conducted	19	18	10	20	20
Number third-party dietician menu reviews conducted	4	8	3	3	3
Number of food service-related grievances filed	55	89	43	45	40

* Inspections suspended March through June and October through December 2020 due to COVID

FY 2024: Estimated expenditures for FY 2024 are based on based on the estimated ADP, as determined by the Sentencing Commission in September 2023. Annual price increases are tied to the change in the Consumer Price Index – Food Away from Home index; for contract year 2024, pricing increased by 8.6%. Unprecedented wage growth in all sectors of the economy added another 4.1% increase in cost. These increased coupled with population growth brings the total contract cost to \$19,296,785.

To help finance the increase, KDOC transferred projected savings in the medical contract totaling \$1,532,125 to the food service contract. In addition, reappropriated funds in various KDOC budget units have been transferred to the food service contract to increase funding available for equipment replacements. This will still leave a funding deficit of \$1,245,007, which is requested as a supplemental. Additionally, the contract amount of \$300,000 has been in place since 1997 and is insufficient to keep up with the equipment needs throughout the agency. KDOC has identified \$1.8 million in new equipment needs, with Topeka and Hutchinson facing the most critical equipment issues. Adding \$306,829 in one-time funds will allow the Department to take care of about half of its equipment needs in FY 2024. The food service estimate is summarized in the table below:

FY 2024					
	Cost/Meal	Days	ADP	Total Meals	Total
July 1-June 30	\$1.947	365	9,327	10,213,065	\$ 19,884,838
Monitor Meals					\$ 45,625
Equipment Fund					\$ 606,829
Subtotal - Aramark					\$ 20,537,292
Dietician Services					\$ 4,500
Total Expenditures					\$ 20,541,792
State General Fund					\$ 17,215,210
General Fee Fund - KCI					\$ 2,081,575
Total Funding					\$ 19,296,785

FY 2025: Estimated expenditures for FY 2025 are based on based on the estimated ADP, as determined by the Sentencing Commission in September 2023 and assumes a return to a modest

inflationary increase of 2.0%. As with FY 2024, the total estimated costs exceed available funding. The food service estimate is summarized in the following table:

FY 2025 (Includes 2.0% increase in pricing)					
	Cost/Meal	Days	ADP	Total Meals	Total
July 1-June 30	\$1.986	365	9,731	10,655,445	\$ 21,161,074
Monitor Meals					\$ 45,625
Equipment Fund					\$ 300,000
Equipment Fund Inflation Adjustment					\$ 271,009
Subtotal - Aramark					\$ 21,777,708
Dietician Services					\$ 4,500
Total Expenditures					\$ 21,782,208
State General Fund					\$ 15,376,246
General Fee Fund - KCI					\$ 2,081,575
Total Funding					\$ 17,457,821

Supplemental Request 2 of 3: Fully Fund Food Service Contract - \$1,245,007. Additional funding is requested to fully fund the food service contract in FY 2024. The FY 2024 approved budget was based on 2.0% increase in the per meal cost and an average daily population of 8,384. Inflationary pressures on food items and wage growth over the past year led to an actual price increase of 12.7%. Additionally, KDOC has experienced a 4.5% increase in the resident population over the first six months of calendar year 2023. Based on this trend, the Department is estimating an average daily population of 9,327 during the fiscal year. The combined impact of the inflationary increase and population growth is generating a \$1,245,007 funding deficit.

Enhancement Request 2 of 10: Fully Fund Food Service Contract - \$4,324,387. Additional funding is requested to fully fund the food service contract in FY 2025. The FY 2025 estimate assumes a 2.0% increase in the per meal cost and an average daily population of 9,731, resulting in a \$4,053,378 increase over current funding. An additional \$271,009 is requested for the replacement of food service equipment. The contract sets aside \$300,000 annually for equipment repairs and replacement. This amount has remained flat since the contract began in 1997. Since then, KDOC had increased capacity while inflation has reduced the agency's purchasing power. As this equipment continues to age, a larger share of the equipment fund is used for repairs, thus limiting the agency's ability to replace equipment. A recent condition assessment indicates that there is over \$1.8 million in new equipment needs. At our current funding level, it would take at least six years to just to replace the equipment that has already reached its end of life.

Enhancement Request 10 of 10: Replace KCI Funding with State General Fund - \$2,081,575. Since FY 2016, increases in the food service contract for population growth and the

escalator clause have been financed by a transfer from Kansas Correctional Industries (KCI). This annual transfer has grown from \$704,417 in FY 2016 to \$2,081,575 in FY 2024. KCI is supported entirely by revenue generated through room and board payments made by residents working in private industry, the sale of manufactured goods, and commissions from the resident commissary. In addition to providing operating funds for KCI, this revenue may be used to expand private industry opportunities within the correctional facilities, providing meaningful, well-paying jobs for residents so they have a marketable skill upon release. Additionally, by earning a good wage private industry workers pay restitution, child support, court costs, income taxes, and room and board back to KCI for further reinvestment. The continued diversion of KCI funds to finance the food service contract limits KCI's abilities to grow private industry through the construction of new space inside KDOC facilities and create more opportunities for the resident population.

PROGRAM TITLE: Debt Service

PROGRAM EXPLANATION:

For FY 2021, the Governor recommended, and the Legislature approved financing to develop new information management system to replace the Department's legacy systems that were built in the 1970s and early 2000s. Expenditures for the payment of principal and interest are reflected in this program. The debt service schedule is summarized in the table below:

<u>Payment Number</u>	<u>Payment Date</u>	<u>Payment Total</u>	<u>Interest 1.5878%</u>	<u>Principal</u>	<u>Balance</u>
0	7/30/2021	-	-	-	16,023,475.20
1	10/15/2021	53,004.32	53,004.32	-	16,023,475.20
2	4/15/2022	1,673,143.03	127,210.37	1,545,932.66	14,477,542.54
3	10/15/2022	1,673,143.03	114,937.21	1,558,205.82	12,919,336.72
4	4/15/2023	1,673,143.03	102,566.61	1,570,576.42	11,348,760.30
5	10/15/2023	1,673,143.03	90,097.81	1,583,045.22	9,765,715.08
6	4/15/2024	1,673,143.03	77,530.01	1,595,613.02	8,170,102.06
7	10/15/2024	1,673,143.03	64,862.43	1,608,280.60	6,561,821.46
8	4/15/2025	1,673,143.03	52,094.30	1,621,048.73	4,940,772.73
9	10/15/2025	1,673,143.03	39,224.79	1,633,918.24	3,306,854.49
10	4/15/2026	1,673,143.03	26,253.12	1,646,889.91	1,659,964.58
11	10/15/2026	1,673,143.03	13,178.45	1,659,964.58	-
Total		\$ 16,784,434.62	\$ 760,959.42	\$ 16,023,475.20	

FY 2024: Debt service payments total \$3,346,286. Interest payments total \$167,628 and principal payments total \$3,178,658. All payments will be from the State General Fund.

FY 2025: Debt service payments total \$3,346,286. Interest payments total \$116,957 and principal payments total \$3,229,329. All payments will be from the State General Fund

PROGRAM TITLE: Capital Improvements

PROGRAM EXPLANATION:

The Capital Improvements program addresses the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer rehabilitation and repair funds from the Correctional Institutions Building Fund (CIBF) and State Institutions Building Fund (SIBF) appropriations under the Department's budget to funds at the individual correctional facilities as projects are approved. This flexibility allows the agency to address the maintenance needs of the correctional system immediately.

FY 2024: The agency requests \$9,727,207. This includes \$4.0 million from the State General Fund and \$4,920,046 from the CIBF for rehabilitation and repair projects at the adult correctional facilities, \$712,512 from the SIBF for rehabilitation and repair projects at the Kansas Juvenile Correctional Complex. Also included is \$12,573 in contractual services expenditures to complete the Lansing X-unit project, \$1,341 from the CIBF for wastewater monitoring at Lansing, and \$80,735 from the SIBF for a juvenile facility feasibility study.

FY 2025: The agency requests \$5,091,642, with \$4,406,498 from the CIBF and \$685,144 from the SIBF for rehabilitation and repair projects.

Supplemental Request 3 of 3: Career Campus Match Funding - \$10,000,000. 2021 HB 2401 provides the Secretary of Corrections with the authority to establish a 501(c)(3) nonprofit corporation, the KDOC Institute, for the purpose of sourcing and accepting of public and private monies to invest in large-scale capital projects for education, workforce development, and spiritual needs programs. In September 2022, the Kinetic Fundraising Group began a nine-month feasibility, pre-campaign study under the directive of the KDOC Institute Board of Directors. The *Pathways with Purpose* campaign seeks private, tax-deductible philanthropy to build and equip a 45,000-square-foot Lansing Correctional Facility Career Campus with an estimated cost to construct and equip of \$40 million. The new campus will serve as an education and workforce training center to provide a broad range of adult education, career and technical education (CTE), college degree, and career readiness programs that support success in education and employment. The pre-campaign study indicated that there is a significant interest in the Career Campus due to the perceived benefits to the Kansas economy and to society overall through the opportunities created for residents. However, absent matching investment by the State of Kansas, there will not be investment from this community. Kinetic recommended that the state contribute 50% of the campaign goal so additional private donations can be leveraged. KDOC is requesting \$10 million in FY 2024 and an additional \$10.0 million in FY 2025.

Enhancement Request 4 of 10: Index CIBF appropriation to inflation - \$4,986,142. The Correctional Institutions Building Fund (CIBF) was originally created in 1976. Receipts came from a mill levy that were intermittent until the creation of the State Gaming Revenue Fund

(SGRF) in 1986. From 1986 to 1996, 10% of Gaming Revenue receipts, not to exceed \$5.0 million, were split between the CIBF and Juvenile Detention Facilities Fund. In 1997 to 2000, 10% of receipts, not exceed \$5.0 million was credited solely to the CIBF annually. Starting in 2001, the amount credited to the CIBF was decreased to \$4,992,000. Using 1997 as the baseline, adjusted for inflation the \$5.0 million from the SGRF would be \$9,504,953 today.

Assuming 2.5% inflation annually, if the transfer to the CIBF kept up with inflation, the amount credited to the CIBF would be \$9,742,577 in FY 2024 and \$9,986,142 in FY 2025. The increase to the CIBF would be \$4,742,577 and \$4,986,142 in FY 2024 and FY 2025, respectively. Statutory change would be required. It should be noted that increases to the CIBF will reduce the amount that is transferred to the State General Fund.

Enhancement Request 5 of 10: Career Campus Match Funding - \$10,000,000. 2021 HB 2401 provides the Secretary of Corrections with the authority to establish a 501(c)(3) nonprofit corporation, the KDOC Institute, for the purpose of sourcing and accepting of public and private monies to invest in large-scale capital projects for education, workforce development, and spiritual needs programs. In September 2022, the Kinetic Fundraising Group began a nine-month feasibility, pre-campaign study under the directive of the KDOC Institute Board of Directors. The *Pathways with Purpose* campaign seeks private, tax-deductible philanthropy to build and equip a 45,000-square-foot Lansing Correctional Facility Career Campus with an estimated cost to construct and equip of \$40 million. The new campus will serve as an education and workforce training center to provide a broad range of adult education, career and technical education (CTE), college degree, and career readiness programs that support success in education and employment. The pre-campaign study indicated that there is a significant interest in the Career Campus due to the perceived benefits to the Kansas economy and to society overall through the opportunities created for residents. However, absent matching investment by the State of Kansas, there will not be investment from this community. Kinetic recommended that the state contribute 50% of the campaign goal so additional private donations can be leveraged. KDOC is requesting \$10 million in FY 2024 and an additional \$10.0 million in FY 2025.

Enhancement Request 6 of 10: Demolish Old LCF Max - \$10,952,325. KDOC is requesting \$10,952,235 from the State General Fund to demolish the old buildings within the Lansing Correctional Facility maximum-security compound. Most of these building are over 150 years and have been sitting vacant since the new facility was occupied in 2020. These buildings are in a severe state of repair and serve no use to the Department. As part of the demolition, the south wall of the facility, to include the warehouse and engineering shops, would be removed. This space would be replaced by a 25,000 square foot metal building. The west wall, which currently houses staff development and human resources, would remain intact. The space where the old maximum security housing units and support building currently sit would be where the career campus would be constructed.

Enhancement Request 7 of 10: Construct Medical/Behavioral Health/Support Building at TCF - \$40,235,000. This project at the Topeka Correctional Facility (TCF) will improve access to behavior health and health care services for residents while also centralizing staff and visitor check-in, resident admission and discharge functions, visitation, and the control center, each of which are duplicated today due to the two separate compounds at this facility. The existing medical and behavior health units at the facility are inadequate to support the current physical capacity of 936 beds that was achieved primarily by double bunking in housing units that previously were single bunked. The current infirmary and its exam rooms are too small and too few to provide necessary services for the current population. Additionally, the current infirmary lacks isolation rooms, has no private infirmary rooms and only one suicide watch room, all of which are substandard when compared to the adult male facilities and industry standards.