

NARRATIVE INFORMATION – DA 400
DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION
STATE OF KANSAS

AGENCY NAME Topeka Correctional Facility
AGENCY NUMBER 660

September 15, 2024

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

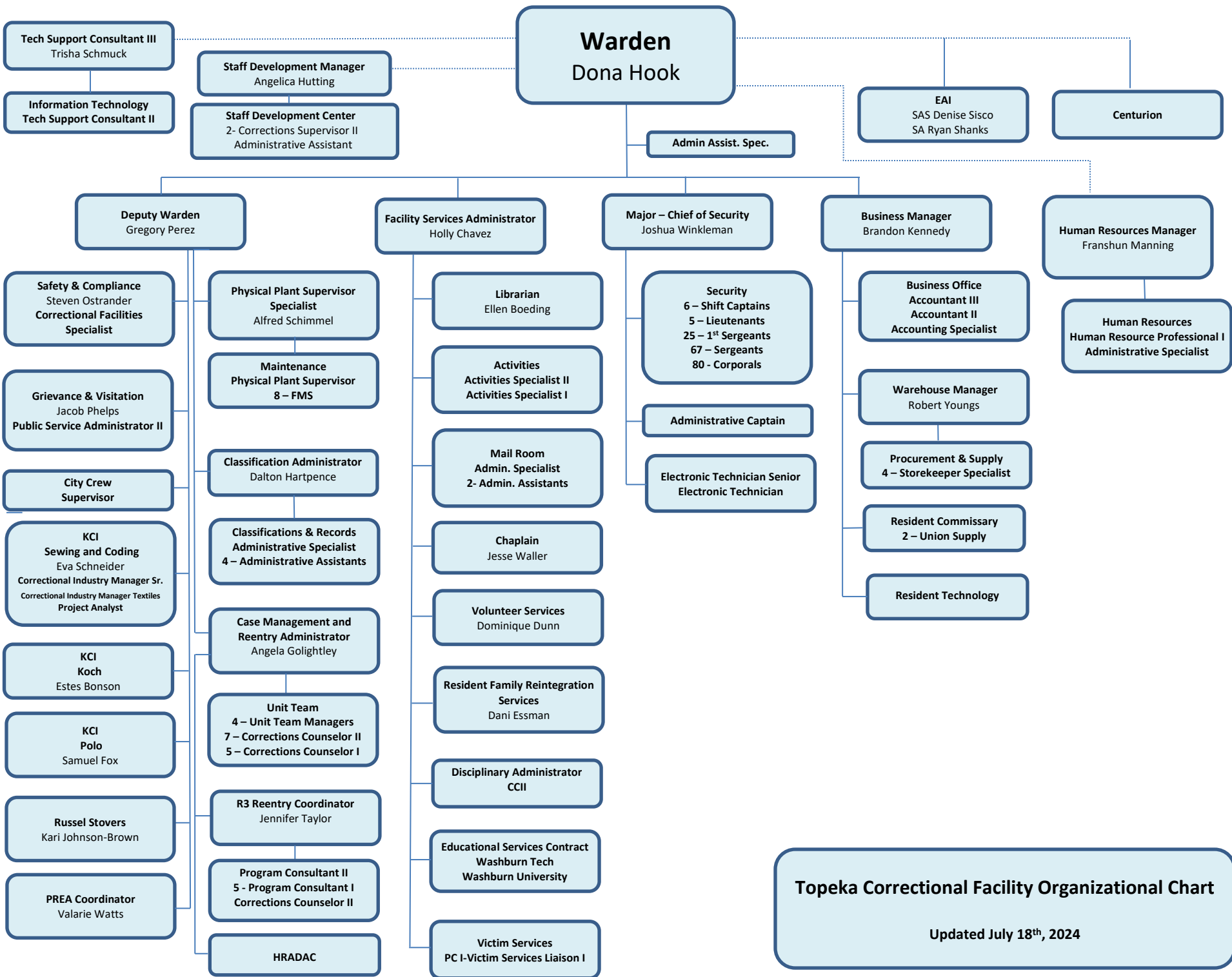
Dear Mr. Proffitt:

I hereby submit for your consideration the revised FY 2025 and FY 2026 budget document for Topeka Correctional Facility. It has been prepared in accordance with the instructions supplied by your agency in July 2024. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

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

Sincerely,

Dona Hook
Warden
Topeka Correctional Facility



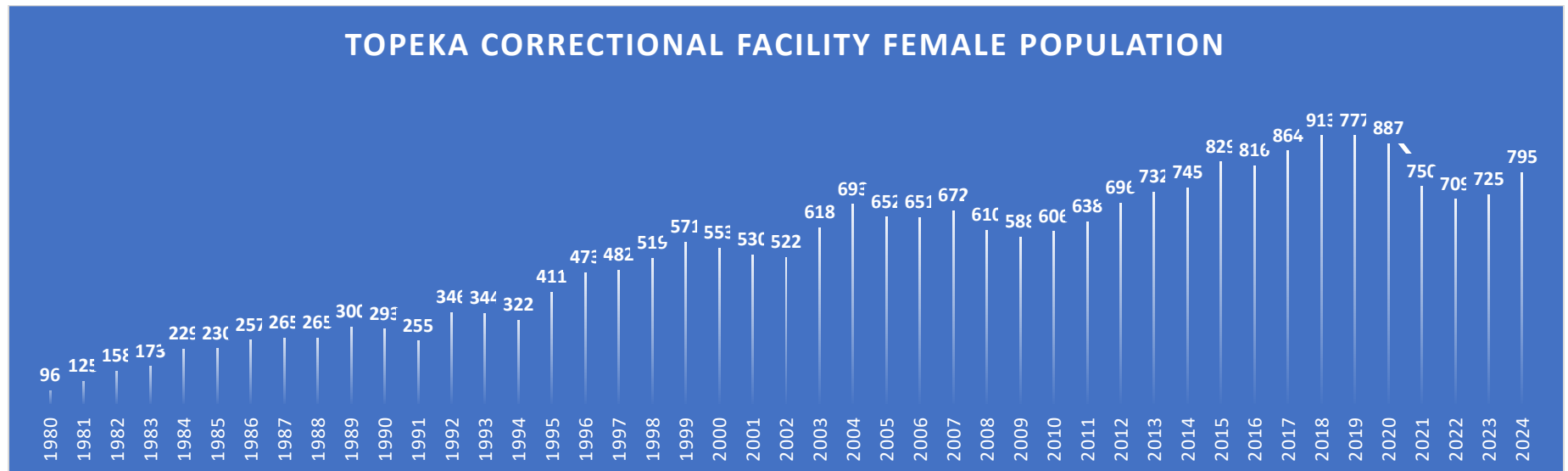
Topeka Correctional Facility Organizational Chart
Updated July 18th, 2024

General Agency Information

The history of the Topeka Correctional Facility dates to 1961 when the Department of Corrections wanted to establish a facility that would perform evaluations on residents newly sentenced to Kansas. Resident work crews performed the renovation on the existing buildings and the first residents were officially received in early 1962.

The facility continued to develop through the years based off the needs of the resident population and the goals of the legislature. Vocational Centers, Work Release, and the decision to start housing female residents from Lansing all came about in the 1970's. Initially each program had its own specific area assigned, but in 1990 they were consolidated into just being known as the Topeka Correctional Facility. In 1995, I-Cell House was completed, so all the female residents officially moved from Lansing, making TCF virtually the only facility in the DOC to house female residents. In 2001, all the male residents were relocated to El Dorado, so TCF then only housed female residents.

Our 2020 & 2021 response to COVID has impacted nearly every facet of our operations. In the chart below you can see the variances and spikes in population through the years. This is not a representation of average daily population, but a depiction of what the population was on July 1 of any given year, to show the comparison of population growth. COVID has decreased the number of intakes, but it has increased the amount of resources needed per resident. We are utilizing more cleaning supplies, generating increased sanitation to be removed, incurring new and different expenses to modify living areas, program delivery and meal service.



Currently the maximum number of beds for TCF is 976, which includes: 582 at Central Unit, 212 at JCH, and 182 at ICH. Thirty of these beds are more nontraditional, where to accommodate the increase in population beds have been added to areas that were once used as dayrooms and alternative housing plans were created where a few rooms now house four residents where they originally housed two.

Contractual Services

Like the other facilities operated by the Kansas Department of Corrections, the Topeka Correctional Facility contracts for resident health care and food service. Since 1988, resident medical and mental health care has been provided through a department-wide contract. Special attention is given to female obstetric-gynecological care and pre-natal care as these residents tend to have a higher number of physical problems than the average male resident. As of January 1, 2014, both medical and mental health care is provided to the resident population through the department's contract with Centurion Managed Care. Mental health services available include:

- Group and Individual Counseling
- Mental Health Crisis Intervention
- Intake assessment and evaluation of newly committed female residents
- Psychological evaluations and Clinical Services Reports, when requested by the Parole Board or the Kansas Department of Corrections

Food Service is provided through the department's food services contract with ARAMARK, Inc. All food is prepared and served at the central kitchen/ dining hall for residents residing in A-G. The residents that are housed at I/J have their meals transported from Central and are then served at the dining room located at ICH.

Contract Programs and Vocational Education

We have various contract providers that provide vocational and academic education programs. Washburn Tech provides GED, In2Work provided by Aramark hasn't had any classes this year but plan to resume soon. Microsoft Office Specialist (MOS), and The Last Mile have been discontinued however Washburn Tech plans replacement programs. Through education and vocational programs, residents are afforded and opportunity to improve their academic skills, as well as providing them with skillsets that prepare them for the work force upon release. Though The Last Mile has been discontinued the new program will specifically be designed to have a job set up in the community for when they go to work release as well as when they release from prison. This is a huge incentive to residents, so they can have a stable job established prior to release. KCI provides two vocational opportunities with Sewing Textiles and Coding that is generally utilized as a steppingstone before resident's transition to non-prison based private industry or work release. Heartland Regional Alcohol and Drug Center (HRADAC), delivers a substance abuse program, delivered in a 48-bed specialized unit designed to serve 96 female residents per year.

FY24 PROGRAM STATS	TOTAL PARTICIPANTS	PARTICIPANTS CURRENTLY STILL IN CLASS	GRADUATED	NOT COMPLETED DUE TO RELEASE, BEHAVIOR, ETC.
GED	72	23	*15 – passed 0 - failed	DATA NOT AVAILABLE
MOS	0	0	0	0
SARP	111	21	82	8
HRADAC	40	0	36	4

* testing facility delay

Re-entry Programs

The Resident Family Reintegration Services program offers the opportunity to foster and keep alive the parenting role in a place where it might otherwise die. During incarceration, any female resident may join the Women's Activity & Learning Center (WALC). The WALC program provides child development, parenting, and prenatal education to the residents to help maintain and strengthen the relationship with their children. The WALC visiting area provides a quiet, "home-like" atmosphere for children to visit their incarcerated parent separate from the institution's visiting area so the resident can practice their parenting skills. After completing the WALC program, the resident and children are eligible to go on a 3-day retreat at Camp Chippewa in Ottawa, Kansas. The retreat program is a cooperative venture with the United Methodist Women of Kansas. WALC also provides programs, courses, and workshops to better the residents upon their release into society. For example: Nutrition, anger management, support groups, study groups, crafts, women who loved too much, CPR, attitudes and issues and self-esteem programs. Since COVID-19 protocol was enacted the TCF day to day routine in the WALC program has adjusted the way they provide connection between the resident and their children. WALC has continued to utilize the ZOOM platform using five iPads so families can maintain family connections.

There are also a multitude of behavioral based cognitive classes taught by re-entry and other facility staff that target the resident's criminogenic risk areas to better prepare them for release. These classes target job readiness, family relationships/parenting, cognitive thinking, and finances. To continue meeting programming needs, we have obtained additional technology so we can utilize the ZOOM platform for facilitators to continue to teach.

FY23 PROGRAM STATS	TOTAL PARTICIPANTS	PARTICIPANTS CURRENTLY STILL IN CLASS	GRADUATED	NOT COMPLETED DUE TO RELEASE, BEHAVIOR, ETC.
WALC APPOINTMENTS	5348	-----	-----	-----
WALC – JUNE	468	-----	-----	-----
WALC RDU – JUNE	19	-----	-----	-----
WALC ZOOM APPOINTMENTS	4049	-----	-----	-----
WALC PHONE CALLS	32	-----	-----	-----
WALC VISITS	546	-----	-----	-----
WALC READ WITH ME	4	-----	-----	-----
WALC PROFESSIONAL VISITS	672	-----	-----	-----
WALC BIRTHDAY VIDEOS	230	-----	-----	-----
BIRTH OF CHILD	7	-----	-----	-----
T4C	0	0	0	0
READINESS	41	0	35	6
MOVING ON	111	0	92	19
JOB READINESS	46	6	39	1
JOB SPECIALIST	80	5	55	20
MONEY MANAGEMENT	28	0	27	1
IMPROVING FAMILY RELATIONSHIPS	21	0	15	6
FAMILY TRANSITIONS	43	0	42	1
MENTORING 4 SUCCESS	12	4	8	0
INTENSIVE CASE MANAGEMENT	0	0	0	0
TENANT RESPONSIBILITIES	0	0	0	0
CORE ADULT	11	7	82	8

Topeka Affordable Housing and Topeka Brick Street Infrastructure

Topeka Affordable Housing began in 1991 and is a cooperative program between the Kansas Department of Corrections and the City of Topeka to provide affordable housing and training for female residents in non-traditional work roles. This program is funded by Federal Community Development Block Grant funds received by the City of Topeka and forwarded by the City to TCF to pay the salaries of two work crew supervisors. The rehabilitation of city properties includes Topeka Housing Authority, Topeka Opportunity to Own, Cornerstone, T.H.E.P. and H.O.O.P. housing, as well as graffiti eradicating for city-owned structures and private homes. The program has also helped the YWCA's Battered Women Task Force and Community and Economic Development homes.

The Topeka Brick Street Infrastructure program began in FY 1999. Like the Topeka Affordable Housing program, this program is a cooperative program with the City of Topeka. The program provides a meaningful work opportunity for residents in the repair and revitalization of brick streets and sidewalks in historic Topeka neighborhoods. This program provides community service to the citizens of Topeka and non-traditional and meaningful training for the residents. The City of Topeka funds the salary of one work crew supervisor.

Resident Work

Like any correctional facility, the Topeka Correctional Facility relies on resident labor to meet many of its facility service and maintenance needs. Food Service, Maintenance, Supply, and Laundry operations enable residents to learn job skills, develop a work ethic, and minimize idleness. Other residents perform clerical and custodial duties at the facility. In addition to the Topeka Correctional Facility, resident labor is provided for several governmental agencies within the city of Topeka, including the KDOC Central Office, Topeka Parole Office, and the City of Topeka.

Private Industry

In April of 2021, the Topeka Correctional Facility entered into an agreement with Russell Stover's to provide a non-prison based private industry for up to 100 minimum custody residents to work in their Abilene and Iola plants. Currently, Russell Stover's employs 80 residents in their Abilene and Iola plants. In July of 2021, the Topeka Correctional Facility partnered with Polo, Inc to provide a prison based private industry opportunity for medium & maximum residents. As their plant thriving, they are currently employing 73 residents, with future plans to employ up to 200 residents with the introduction of an overnight shift. Also in July of 2021, the Topeka Correctional Facility and the City of Topeka committed to giving up to 16 residents the opportunity to work in the Topeka community earning a living wage. The City of Topeka will fund the salary of these residents.

Finally, our long-standing relationship with Koch Industries remains strong with Koch currently employing 21 TCF residents with capacity of 40 residents. Koch provides a prison based private industry for our minimum residents.

Work Release

On January 23rd, 2023, Topeka Correctional Facility reinstated the Topeka Work Release program being lead and maintained by Unit Team Manager Samuel Ryland. During FY 24, Topeka Work Release had 39 participants. Currently, Topeka Work Release has 19 resident participants with plans to expand up to 40 participants during the 2025 FY.

Agency Vision

A safer Kansas through effective correctional services.

Agency Mission

The Department of Corrections, as part of the criminal justice system, contributes to the public safety and supports victims of crime by exercising safe and effective containment and supervision of residents, by managing residents in the community, and by actively encouraging and assisting residents to become law-abiding citizens.

In fulfilling the mission of the Department of Corrections, the role of the Topeka Correctional Facility is to provide for public safety through secure confinement of felony residents, provide a thorough and scientific examination of female felons sentenced to the custody of the Secretary of Corrections, determine each resident's initial custody classification, and provide rehabilitative treatment to enhance post release adjustments in the community through behavior and attitude changes and increased employment prospects. Residents are given the opportunity to learn good work habits, teamwork, responsibility and socialization skills. Emphasis is placed on vocational-academic education exposure, work assignments, mental health, substance abuse and self-help counseling programs. The mission of this facility also includes utilizing available resources to assist the residents in their progressive movement through the system.

Agency Values

- As an organization we are open and honest in our dealings with the public, the legislature, fellow employees, and residents.
- Improving our individual skills is an ongoing process and we are committed to that effort. As an organization we seek the most effective and efficient way to operate and we are dedicated to the public we serve.
- As a Department we ensure that all our policies and procedures adhere to the values we represent and we are consistent in the application of our policies throughout the department.
- We acknowledge our role and are accountable for our behaviors, decisions, and actions.
- We hold in high regard the rights and diversity of coworkers, residents, and other persons. We recognize our differences while striving to work together as one team.

Agency Philosophy

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

- The sharing of ideas, knowledge, values and experience is essential to the achievement of our mission.
- The strength and major resource in achieving our objectives is our staff and that human relationships are the cornerstone of our endeavor.
- There is need to respect the dignity of individuals, the rights of all members of society, and the potential for human growth, development and behavioral adjustment.
- Public safety must not be placed at unreasonable risk as a result of our actions.

Programs Established to Assist with Agency Mission

- Administration
- Security
- Classification and Programs
- Support Services
- Capital Improvements

Statutory History

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

Goals Established for the Department of Corrections

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

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

Corrections Strategic Action Plan.)

Agency Overview

FY 2025 Current Year Budget

The FY 2025 Current Year Budget has been revised in accordance with the instructions provided by the Department of Corrections and the Division of Budget. Salary and wages, holiday pay, shift differential, trades incentive, and longevity pay have been calculated using the authorized staffing of 211.0 FTE classified positions, 53.0 FTE unclassified positions and 3.0 non-FTE unclassified positions. Overtime expenditures were recalculated based on the actual FY 2024 overtime expenditures. Employer contribution rates used were those established in the Division of Budget Cost Indices. Non-FTE positions include 3.0 temporary special project/unclassified positions. The Kansas Department of Transportation pays for two (2.0) additional positions. Lastly, we have a (1.0) position which provides security supervision for one of the Agency's on-grounds Private Industry factories. To meet its FY 2025 allocation, Topeka Correctional Facility will need to hold the equivalent of 14.1 uniformed positions vacant, which makes an 5.00% shrinkage rate.

Other Operating Expenditures have been revised to reflect the actual expenditures experienced during FY 2024 and recalculated using the appropriate cost indices provided by the Division of Budget. The adjusted ADP figure of 847 provided by the Department of Corrections was used to estimate resident-related expenditures for FY 2024 in all appropriate budget categories.

FY 2025 Other Operating Expenditures are projected at \$2,862,629. Changes were made to Major Object Codes to match FY 2024 Actual Expenses and reflect FY 2025 expected expenditures more closely.

Category	FY25 Authorized	FY25 Revised	Difference
52000 Communication	\$190,365	\$112,000	(\$78,365)
52300 Rents	\$185,221	\$85,200	(\$100,021)
52400 Repairs & Servicing	\$349,860	\$225,000	(\$124,860)
52500 Travel and Subsistence	\$77,174	\$35,000	(\$42,174)
52800 Utilities	\$1,390,500	\$750,929	(\$639,571)
52900 Other Contractual Services	\$668,851	\$575,000	(\$93,851)
53000 Clothing	\$377,400	\$325,000	(\$52,400)
53400 Maint. Materials, Supplies	\$200,654	\$130,000	(\$70,654)
53600 Professional and Scientific Sup.	\$72,030	\$20,000	(\$52,030)

Budget Year Information

FY 2025 Allocated Resources Budget

The FY 2026 Allocated Resources Budget has been revised in accordance with the instructions provided by the Department of Corrections and the Division of Budget. Salary and wages, holiday pay, shift differential, trades incentive, and longevity pay have been calculated using the authorized staffing of 211 FTE classified positions, 53 FTE unclassified positions and 3.0 non-FTE unclassified positions. Overtime expenditures were recalculated based on the actual FY 2024 overtime expenditures. Employer contribution rates used were those established in the Division of Budget Cost Indices. Non-FTE positions include 3.0 temporary special project/unclassified positions The Kansas Department of Transportation pays for two (2.0) additional positions. Lastly, we have a (1.0) position which provides security supervision for one of the Agency's on-grounds Private Industry factories. To meet its FY 2026 allocation, Topeka Correctional Facility will need to hold the equivalent of 14.1 uniformed positions vacant for the entire year. Holding open this many positions is not feasible.

Other Operating Expenditures have been revised to reflect estimated expenditures during FY 2024 and adjusted by the appropriate cost indices provided by the Division of Budget. The adjusted ADP figure of 873 provided by the Department of Corrections was used to adjust resident related expenditures for FY 2026 in all appropriate budget categories. Object code amounts budgeted for the FY 2026 Allocated Resources Budget has been adjusted using appropriate Division of Budget Cost Indices, adjusted resident ADP, and Department of Corrections instructions. The FY 2026 Allocated Resources Budget request provides for the continued operational needs of all services provided at the Topeka Correctional Facility for the entire fiscal year.

Program Description: Administration Program

The Administration Program is responsible for the overall management of operations for the Topeka Correctional Facility. The Warden, who has overall responsibility for the agency and is directly responsible to the Deputy Secretary for Facility Management, Department of Corrections, administers this program.

To assist the Warden, one Corrections Manager III (Deputy Warden), two Corrections Manager II's (Facility Services Administrator and Major), one Technology Support Consultant III (IT), one Public Service Administrator III (Business Administrator), and one Human Resource Professional III (Human Resource Manager) assume administrative responsibility for the subordinate programs and sub-programs within the agency.

The Warden provides administrative oversight to the contracted Healthcare provider.

The Deputy Warden oversees all aspects of the Classification and Records Section, Facility Maintenance, PREA, and provides administrative oversight to all private industry programs.

The Facility Services Administrator oversees Re-Entry, Volunteer Services, Resident Services, Chaplaincy Services, Library Services and provides administrative oversight to the contracted Education provider and the contracted Food Service provider.

The Major oversees all aspects of Security and tool control and provides oversight to the safety and security of the facility.

A Technology Support Consultant III, assisted by a Technology Support Consultant II, provides necessary computing and communications support for facility staff.

The Business Administrator oversees the Business Office, Procurement and Supply, Resident Canteen, and Laundry and provides administrative oversight to all Resident Technology Services.

The Human Resource Manager oversees the Human Resources Office, including payroll and benefits, Staff Development and Training activities mandated by the Kansas Statutes Annotated and Department of Corrections' policy, as well as acting as facility liaison to the union M.O.A.

Functions carried out in the Administration Program include:

- Supervision, direction, coordination, and technical support for all program/sub-program areas.
- Human Resource management (recruitment, hiring, disciplinary action, evaluation process, staff counseling, and record keeping).
- Fiscal management (budgeting, accounting, purchasing, payroll, and inventory control).
- Securing resources and support for the agency by acting as a liaison with other state agencies, federal and local units of government, and the general public.
- Support personnel for the administration program including accounting, human resources, and staff development/training.
- Support personnel for resident administrative and resident mail services.
- Public information services including liaison with local newspaper, television, and radio stations.
- Training programs meeting state statute requirements and departmental policy requirements for uniformed staff and non-uniformed staff.

Objective #1

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

Strategies

- 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.
- Operate programs for existing and new employees that provide the training required by state law and departmental regulations.

Output/Outcome Measures

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TURNOVER RATES UNIFORM	30.11%	23.72%	25.90%
TURNOVER RATES NON-UNIFORM	9.46%	5.23%	5.71%
AVERAGE DAILY POPULATION	795	847	873

Expenditure Justification: Administration Program

Object Code 51000: Salaries and Wages

Summary: The 20.0 funded positions in this program provide for administration, accounting, clerical, personnel, resident discipline, and training services.

Current Year Budget FY2025 - Request \$1,611,375. The FY2025 salary request provides for the continuation of existing staffing and the addition of an Administrative Specialist position to oversee our mailroom operations. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent of 1.0 uniformed positions vacant all year in this program, for a total of 14.1 positions held vacant agency-wide (7.4% of all uniformed staff).

Allocated Resources Budget FY2026 - Request \$1,627,597. The FY2026 salary request provides for the continuation of existing staffing. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent of 1.0 uniformed positions vacant all year in this program, for a total of 14.1 positions held vacant agency-wide (7.7% of all uniformed staff). *Holding open this many positions is not feasible.*

Object Code 52000: Communications

Summary This Object Code provides postage, data lines, pager and cellular telephone lines, commercial service and state telecommunications services for the Topeka Correctional Facility.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
Total Communication Expenditures	\$ 110,544	\$ 112,000	\$ 115,000

Current Year FY2025 - Request \$112,000. The FY2025 expenditure provides for communication services for the facility including postage and phone service. During FY 2024, our facility evaluated all communications plans and reduced overall expenditures significantly. These savings are expected to carry forward through FY2025 and FY2026.

Allocated Resources Budget FY2026 - Request \$115,000.

Object Code 52300: Rents

Summary This Object Code funds the rental of specialized rental equipment not owned by or available at the facility.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
Total Rent Expenditures	\$ 73,265	\$ 85,200	\$ 87,330

Current Year FY2025 - Request \$85,200. This includes Desktop as a Service which was offset by facility purchases during FY 2023. These units are gradually expiring their useful lives which will incur additional expenditure for FY2025 and FY2026. During FY2024, our facility expanded our copy machine leasing in include 4 new units which includes 1 color copying unit. This expansion was mostly realized during the FY2024 expenditures but remainder of year plus potential overages due to number of copies being produced is expected to increase for FY2025 and FY2026.

Allocated Resources Budget FY2026 - Request \$87,330.

Object Code 52600: Fees Other Services

Summary - This Object Code provides for payment of cash management services provided by the State Treasurer’s Office, and release transportation for releasing residents.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
Total Fees- Other Service Expenditures	\$41,573	\$45,000	\$46,125

Current Year FY2025 - Request \$45,000. During FY 2024, our facility saw a sharp increase in fiscal management service charges. This increase is expected to continue in FY 2025.

Allocated Resources Budget FY2026 - Request \$46,125.

Program Description: Security Program

The Security Program is charged with the responsibility of control of the resident population in accordance with prescribed policies and procedures. This responsibility is accomplished through the assignment of correction officers to security posts throughout the correctional complex on a 24-hour basis.

Functions carried out in the security program include:

- The transportation, control, and surveillance of residents incarcerated in this institution.
- The supervision of resident work crews assigned to authorized vocational, educational, and work programs and projects.
- The performance of on-the-spot crisis counseling as would pertain to potentially suicidal and otherwise despondent residents, as well as careful monitoring of residents with serious or potentially serious medical conditions.
- The timely intervention into observed resident behavior, utilizing Cognitive Reflective Communication (CRC) techniques.
- The supervision of resident recreational programs within the living areas and out of doors.
- The correctional supervision of minimum-security residents who are assigned to the institution to perform various work functions.
- Monitoring compliance with the Internal Management Policies and Procedures of the Department of Corrections and Topeka Correctional Facility General Orders to maintain American Correctional Association accreditation standards.

Objective #1

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

Strategies

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

Output/Outcome Measures

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
NUMBER OF RESIDENTS INVOLVED IN ESCAPE BY FACILITY TYPE:			
SECURE	0	0	0
NON-SECURE	0	0	0
NUMBER OF ESCAPE EVENTS AND NUMBER OF RESIDENTS INVOLVED BY CUSTODY LEVEL:			
MIN	0	0	0
MED	0	0	0
MAX	0	0	0
NUMBER OF APPREHENSIONS:			
MIN	0	0	0
MED	0	0	0
MAX	0	0	0

Objective #2

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

Strategies

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

Output/Outcome Measures

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
NUMBER OF VALIDATED SECURITY THREAT GROUP MEMBERS AS IDENTIFIED PER IMPP 12- 105	1	1	2
NUMBER OF GANG RELATED ACTIVITES OR DISRUPTIONS BASED ON INCIDENT AND FACILITY ACTIVITY REPORTS	0	0	1

Objective #3

To maintain a safe environment for incarcerated residents.

Strategies

- Monitor resident activities and behavior to prevent potential conflict.

Output/Outcome Measures

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL NUMBER OF RESIDENT ON RESIDENT BATTERIES (NON-INJURY/INJURY)	3 3/0	3 3/0	3 3/0
TOTAL NUMBER OF RESIDENT ON STAFF PROSECUTED BATTERIES (NON-INJURY/INJURY)	0 0/0	1 1/0	0 0/0
NUMBER OF DISRUPTIVE EVENTS	0	0	0
NUMBER OF SUBSTANTIATED RESIDENT ON RESIDENT SEXUAL ASSAULTS	2	5	3
NUMBER OF SUBSTANTIATED STAFF ON RESIDENT SEXUAL ASSAULTS	5	2	0

Objective #4

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

Strategies

- Conduct segregation review every 30 days and program/classification reviews every 120 days.
- Audit segregation unit operations annually.
- Track number of incident reports generated, review, and take appropriate corrective action as needed.
- Rotate staff assigned to segregation units as needed to ensure an alert and responsive workforce.

Output/Outcome Measures

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
COMPLIANCE WITH SECURITY INSPECTION AUDIT, SECTION III: SEGREGATION UNIT PRACTICES	Yes	Yes	Yes
NUMBER OF RESIDENT ON RESIDENT BATTERIES	40	48	53
NUMBER OF RESIDENT ON STAFF BATTERIES	11	13	15

***CURRENT AND ALLOCATED VALUES BASED ON ADP**

Objective #5

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

Strategies

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

Output/Outcome Measures

	ACTUAL FY24	PROJECTED FY25	ALLOCATED RESOURCE FY26
SCHEDULED MEDICAL			
STAFF HOURS	1206 hours	1285 hours	1324 hours
NUMBER OF STAFF	818	872	898
NUMBER OF RESIDENTS	541	576	594
UNSCHEDULED MEDICAL			
STAFF HOURS	1008 hours	1074 hours	1107 hours
NUMBER OF STAFF	42	45	46
NUMBER OF RESIDENTS	18	19	20
NON-MEDICAL			
STAFF HOURS	223 hours	238 hours	245 hours
NUMBER OF STAFF	113	120	124
NUMBER OF RESIDENTS	102	109	112
ALL TRANSPORTS TOTAL			
STAFF HOURS	2437 hours	2597 hours	2676 hours
NUMBER OF STAFF	973	1037	1068
NUMBER OF RESIDENTS	661	704	726

*Allocations were determined if transport is used at the same rate for FY24 and projected ADP.

EXPENDITURE JUSTIFICATION – SECURITY PROGRAM

Object Code 51000: Salaries and Wages

Summary: The Security Program, consisting of 183 funded positions, is charged with the responsibility of control and discipline of the resident population in accordance with prescribed rules and regulations. This responsibility is accomplished through the assignment of Correction Officers to security posts throughout the correctional complex on a 24-hour basis.

Current Year FY 2025 - Request \$15,550,518. This amount will provide for the continuation of existing staffing. Shift differential and holiday pay have been calculated based on current posts and salaries. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent of 9.9 uniformed positions vacant all year in this program, for a total of 14.1 positions held vacant agency wide.

Allocated Resources Budget FY 2026 - Request \$15,648,512. This amount will provide for the continuation of existing staffing. Shift differential and holiday pay have been calculated based on current posts and salaries. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent 10.0 uniformed positions vacant all year in this program, for a total of 14.1 positions held vacant agency wide.

Object Code 53000 - Clothing

Summary - This Object Code provides for replacement uniforms for existing security officers to conform to the new uniform plan, initial issue uniforms for new officers, and replacement uniforms for existing work detail officers.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
SECURITY CLOTHING NEEDS	\$67,239	\$100,000	\$101,000

Current Year FY 2025 - Request \$100,000. Amount requested is for the Security portion of the Agency's clothing expenditures. Agency plans on changing Security uniforms to a more professional look. This effort will incur an increased cost and would be carried over FY2025 and FY2026.

Allocated Resources Budgets FY 2026 – Request \$101,000.

PROGRAM DESCRIPTION: CLASSIFICATIONS AND PROGRAMS

The Classification and Records Section is responsible for all resident case management activities including recording and entering into the Department's Resident Management Information System (OMIS) all required information on those residents admitted to and released from this institution. This section performs correctional counseling and coordination of treatment. This process, through the coordination of the Unit Team, develops, implements, and maintains an individualized treatment program for each resident. Through the functions of this section, the institutional staff, as well as each resident, is kept aware of the individual resident's status within the correctional process.

Re-entry services have programs responsibilities that include academic education, vocational education, and case management. Academic and Vocational education services are provided to the resident population on a contractual basis administered by the Department of Corrections. A variety of behavioral based classes that target the criminogenic needs risk levels are provided by TCF re-entry staff.

A Librarian is employed to oversee Library Services with resident workers to assist. Residents have direct access to all library material allowing circulation outside the library for one to two weeks for all materials except reference and legal. An inter-library loan service through the Topeka/Shawnee County Public Library, the State Library and State Law Library is provided. The library provides support to all treatment and volunteer programs with reference materials and self-help sections pertinent to treatment models and assessed needs of residents and is gender and culture responsive to the population it serves. It houses a collection of approximately 6,000 volumes, including legal materials, reference materials, and fiction collections.

The Activities Section provides leisure time activities for the resident population. The activities department is open afternoons, evenings, and weekends to provide recreational opportunities to the residents at times when they are not in training, work, or other programs. Recreational activities range from supervised intramural and individual sports to housing unit recreation and table games.

Chaplaincy Services provides for religious education, pastoral care, and pastoral counseling for all residents at the Topeka Correctional Facility. The Chaplain is responsible for this section, and provides administrative oversight to 43 faith-based programs, including the Catholic Worship Service, Islamic study, Protestant worship services, weekly Bible study, and numerous volunteer assistants.

Objective #1

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

Strategies

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

Output/Outcome Measures

	ACTUAL FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
NUMBER OF SUBSTANTIATED GRIEVANCES	1	1	1
PERCENT OF RESIDENTS AVAILABLE FOR WORK WHO ARE EMPLOYED	77.94%	76.49%	75.77%
PERCENTAGE OF RESIDENTS UNEMPLOYED DUE TO NO JOBS AVAILABLE	22.06%	23.51%	24.23%

EXPENDITURE JUSTIFICATION – CLASSIFICATION AND PROGRAMS

Object Code 51000: Salaries and Wages

Summary: This program consists of 35.0 funded positions, and provides recreation, academic education, chaplaincy services, library services, vocational education, classification, records, evaluation, and counseling services to the Topeka Correctional Facility.

Current Year FY 2025 - Request \$2,828,560. All FY 2025 Salaries and Wages have been recomputed utilizing current staffing levels, current staff classifications, and recomputed longevity pay. All fringe benefits were computed using Division of Budget cost indices. Topeka Correctional Facility will need to hold the equivalent of 1.8 uniformed positions vacant all year in this program, for a total of 14.1 positions held vacant agency wide.

Allocated Resources Budget FY 2026 - Request \$2,851,090. This amount will provide for the continuation of existing staffing. No step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. Topeka Correctional Facility will need to hold the equivalent of 1.8 uniformed positions vacant all year in this program, for a total of 14.1 positions held vacant agency wide.

Object Code 52900: Other Contractual Services

Summary - This Object Code provides incentive pay for residents and gratuity payments to residents released on parole.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL EXPENDITURES	\$297,055	\$575,000	\$575,000

Current Year FY 2025- Request \$575,000. The FY 2025 expenditures represent incentive pay for residents and gratuity payments for residents released on parole, adjusted for an ADP of 847, and includes increased pay rates that were instituted during July 2024.

Allocated Resources Budget FY 2026- Request \$575,000.

PROGRAM DESCRIPTION: DEPARTMENT TRANSPORTATION HUB

The Department of Corrections Transportation Unit began operations in 1989 to provide for the orderly and secure movement of residents by using a regularly scheduled program of transportation. Security measures are employed to prevent escape and ensure safety of the escort personnel and the public. The residents transported consist of those transferred to and from other jurisdictions in-state and out-of-state. The unit is divided into two hub operations. One hub is located at the Hutchinson Correctional Facility. In 2024, Topeka Correctional Facility was tasked with responsibility of the second hub. One (1) Corrections Supervisor I, and seven (7) Corrections Officer II's currently staff the Topeka Correctional Facility Department Transportation Hub. The Transportation Unit operates under the Supervision of one (1) Corrections Manager (Major) funded from Program 51100 Security.

EXPENDITURE JUSTIFICATION - TRANSPORTATION

Object Code 51000: Salaries and Wages

Summary: The Transportation Program, consisting of 8 funded positions, is charged with the responsibility of transporting new and current departmental residents to and from Kansas Department of Corrections Facilities on the eastern half of the state. This responsibility also includes delivery and pickup of residents who participate in the Inter-State Compact Program.

Current Year FY 2025 - Request \$649,409. This amount will provide for the continuation of existing staffing. Shift differential and holiday pay have been calculated based on current posts and salaries. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent of 0.4 uniformed positions vacant all year in this program, for a total of 14.1 positions held vacant agency wide.

Allocated Resources Budget FY 2026 - Request \$652,584. This amount will provide for the continuation of existing staffing. Shift differential and holiday pay have been calculated based on current posts and salaries. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent 0.4 uniformed positions vacant all year in this program, for a total of 14.1 positions held vacant agency wide.

Object Code 53600 – Other Professional Supplies and Materials

Summary – This Object Code provides for the purchase of consumable supplies needed for the security teams such as ammunition and tear gas along with other supplies and materials.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL EXPENDITURES	\$23,568	\$20,000	\$20,500

Current Year FY2025 - Request \$20,000. This request funds the purchase of consumable supplies needed for the security teams such as ammunition and tear gas along with other supplies and materials. The request also funds the acquisition of resident transport related equipment and supplies.

Allocated Resources Budget FY2025 - Request \$20,500.

Object Code 53600 – Travel and Subsistence

Summary – This Object Code provides for the funding for facility transportation, resident transportation, lodging and travel related expenses that are involved in the Department Transportation Hub operations.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL EXPENDITURES	\$67,759	\$35,000	\$35,700

Current Year FY2025 - Request \$35,000. Funding provides allocation for facility transportation, resident transportation, lodging and travel related expenses that are involved in the Department Transportation Hub operations. Expected expenditure is less than FY2024 due to Agency sharing responsibility for airline travel with another Agency during FY2025 and further years.

Allocated Resources Budget FY2025 - Request \$35,700.

PROGRAM DESCRIPTION: SUPPORT SERVICES

The Support Services Program has three main components. These components are Mechanical Services, Supply Services, and Laundry Services. These areas provide for the essential services and needs of the resident population while at the Topeka Correctional Facility.

Mechanical Services is responsible for maintaining, repairing, and renovating equipment, buildings and grounds. The constant repair and extensive upkeep of the buildings includes heating and air conditioning, plumbing, carpentry, custodial, and electrical services. Because of the age of the facility, increasing staff effort is required to maintain these buildings in proper repair. The vehicle fleet is maintained on-grounds and all expenses related to vehicle operation are budgeted here.

Supply Services orders, distributes, and provides safe storage for all supplies for the basic living needs of the residents, and operational needs of staff. Additional supplies and materials are warehoused until required by staff to perform their duties. Warehousing, ordering and receipt of supplies, issuing supplies, and inventory control are the functions of this section.

Topeka Correctional Facility (TCF) residents are provided with clean and sanitary clothing and bedding. Resident clothing and bedding are laundered five days each week by Laundry Services provided by Kansas Juvenile Correctional Complex in order to provide required resident clothing exchanges and clean bedding.

Food Service for Topeka Correctional Facility is contracted through the Department of Corrections Central Office. All funding and costs associated with this contract are located in the Department of Corrections Central Office budget document. The Administration Program provides monitoring of the food service operation.

Objective #1

To provide clean, safe and sanitary facilities.

Strategies

- Conduct weekly and monthly sanitation, industrial, and fire safety inspections.
- Follow-up on deficient items noted after inspections conducted by outside regulatory agencies.
- Conduct weekly administrative walk-through/tours of facility.
- Review implementation of facility and housekeeping plan.
- Review safety-related incidents for both residents and staff.

EXPENDITURE JUSTIFICATION - Support Services

Object Code 51000: Salaries and Wages

Summary: The Support Services Program, comprised of 25.0 funded positions, includes the mechanical services section, supply section, and laundry section. These areas provide for the essential services and needs of the resident population at the Topeka Correctional Facility.

Current Year FY 2025 - Request \$1,365,765. This amount will provide for the continuation of existing staffing. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. Two special project/unclassified positions – Facilities Maintenance Supervisors – will be funded out of federal Community Development Block Grant monies. One special project/unclassified position – a Facilities Maintenance Supervisor – will be funded from City of Topeka budget funds. Two additional special project/unclassified positions – Corrections Officer II's – will be funded out of monies transferred to the facility from the Kansas Department of Transportation. In order to meet our FY 2025 allocation, Topeka Correctional Facility will need to hold the equivalent of 0.9 uniform positions vacant all year in this program, for a total of 14.1 positions held vacant agency wide.

Allocated Resources Budget FY 2026 - Request \$1,379,916. This amount will provide for the continuation of existing staffing. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. Two special project/unclassified positions – Facilities Maintenance Supervisors – will be funded out of federal Community Development Block Grant monies. One special project/unclassified position – a Facilities Maintenance Supervisor – will be funded from City of Topeka budget funds. Two additional special project/unclassified positions – Corrections Officer II's – will be funded out of monies transferred to the facility from the Kansas Department of Transportation. In order to meet our FY 2026 allocation, Topeka Correctional Facility will need to hold the equivalent of 0.9 uniform positions vacant all year in this program, for a total of 14.1 positions held vacant agency wide.

Object Code 52400: Repair and Servicing

Summary - This Object Code provides for the repair and servicing of equipment, buildings and vehicles that our maintenance staff is unable to repair or service.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL REPAIR AND SERVICING	\$381,558	\$225,000	\$225,000

Current Year FY 2024 - Request \$225,000. These expenditures provide for the repair and servicing of equipment, buildings and vehicles that our maintenance staff is unable to repair or service. This amount also includes two separate maintenance contracts: HVAC Preventative Maintenance and Maximum-Security Unit Locking System Maintenance contract.

Allocated Resources Budget FY 2025 - Request \$225,000.

Object Code 52800: Utilities

Summary - This Object Code provides the electrical, natural gas, water, and sewage services for this facility.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
ELECTRICITY (528100)	\$354,806	\$366,371	\$373,799
NATURAL GAS (528200)	\$89,198	\$92,106	\$93,973
WATER – 1000 GALLONS (528400)	\$101,713	\$105,028	\$107,158
SEWAGE – 1000 GALLONS (528500)	\$157,995	\$163,145	\$166,453
SANITATION (528600)	\$23,513	\$24,279	\$24,772
TOTAL FEES - UTILITIES	\$727,225	\$750,929	\$766,154

Current Year FY 2024 - Request \$750,929. FY 2025 amount calculated by utilizing Division of Budget Cost Indices and adjusting to average increase amount of 2% year over year.

Allocated Resources Budget FY 2025 - Request \$766,154.

Object Code 53000: Clothing

Summary - This Object Code provides for clothing for female residents; boots, work detail clothing, and resident dress-out clothing, as well as new and replacement uniforms for Maintenance, Laundry, Supply, and Canteen Staff. Resident clothing requirements have been **adjusted for facility ADP**.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL RESIDENT CLOTHING	\$149,661	\$225,000	\$224,000

Current Year FY 2025 - Request \$225,000. This will provide residents with replacement clothing (**based on an adjusted ADP of 847**), clothing for inside and outside resident details, dress-out clothing, and maintenance, laundry, supply, and canteen staff with new or replacement uniform items. The amount requested was reduced to stay within budget constraints.

Allocated Resources Budget FY 2026 - Request \$224,000. **Based on an adjusted ADP of 873**. Amount requested is grossly under funded based on projected needs.

Object Code 53400: Maintenance Materials, Supplies and Parts

Summary - This Object Code provides for the purchase of lumber, paint, building materials and equipment parts to maintain the buildings, grounds and equipment.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL MAINTENANCE MATERIALS AND PARTS	\$209,027	\$130,000	\$135,000

Current Year FY 2025 - Request \$130,000. This amount is requested to fund the purchase of lumber, paint, building materials and equipment parts to maintain the buildings, grounds, and equipment.

Allocated Resources Budget FY 2026 - Request \$135,000. This request funds the purchase of lumber, paint, building materials and equipment parts to maintain the buildings, grounds and equipment.

Object Code 53500: Motor Vehicle Parts and Supplies

Summary - This Object Code provides for the purchase of gasoline, diesel fuel, motor oil, repair parts, and vehicle parts for the operation and repair of facility vehicles.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL MOTOR VEHICLE AND SUPPLIES EXPENDITURES	\$110,681	\$110,000	\$106,000

Current Year FY 2025 - Request \$110,000. This amount is requested to fund the purchase of gasoline, diesel fuel, motor oil, repair parts, and vehicle parts for the operation and repair of facility vehicles. Expenditures are expected to continue to increase due to participation in department resident transportation services.

Allocated Resources Budget FY 2026 - Request \$106,000.

Object Code 53700: Office and Data Supplies

Summary - This Object Code provides for the purchase of stationery, office and data processing supplies for this facility.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL OFFICE AND DATA SUPPLIES EXPENDITURES	\$53,683	\$55,000	\$56,375

Current Year FY 2025 - Request \$55,000. This amount is requested to fund the purchase of stationery, office and data processing supplies for this facility. Amount increased due to mailroom policy and practices that are directly related to ADP.

Allocated Resources Budget FY 2026 - Request \$56,375.

Object Code 53900: Other Supplies, Materials and Parts

Summary - This Object Code provides for the purchase of resident supplies, resident bedding, hand tools, paper goods, laundry supplies, cleaning supplies, agricultural materials, power plant equipment, and other supplies and materials.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL OTHER SUPPLY MATERIALS AND PARTS EXPENDITURES	\$358,133	\$360,000	\$374,400

Current Year FY 2025 - Request \$360,000. This amount is requested to fund the purchase of resident supplies, resident bedding, hand tools, paper goods, laundry supplies, cleaning supplies, agricultural materials, power plant equipment, and other supplies and materials. Increased due to increase of ADP and facility providing of feminine hygiene products.

Allocated Resources Budget FY 2026 - Request \$374,400.

Object Code 54000: Capital Outlay

Summary - This Object Code provides for the purchase of various equipment including vehicles, mechanical equipment, computer equipment, security equipment, other equipment, and office furniture for this facility.

	ACTUAL FY24	CURRENT FY25	ALLOCATED RESOURCE FY26
TOTAL OTHER SUPPLY MATERIALS AND PARTS EXPENDITURES	\$213,717	XXX	XXX

Current Year FY 2025 – No request.

Allocated Resources Budget FY 2026 – No request.

EXPLANATION OF RECEIPT ESTIMATES – DA 405
DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION
STATE OF KANSAS

AGENCY NAME Topeka Correctional Facility
AGENCY NUMBER 660
PROGRAM TITLE AND CODE
SUBPROGRAM TITLE AND CODE

GENERAL FEES FUND
(2090 – 2090)

	<u>FY2024</u>	<u>FY2025</u>
Transfer from Kansas Dept of Transportation	\$154,746	\$156,088
Transfer from Polo, Inc.	76,230	76,930
Recovery of Expenditures	<u>8,000</u>	<u>8,000</u>
TOTAL	\$238,976	\$241,018

DOB USE ONLY

The monies received from the City of Topeka are utilized to operate the Street Department Infrastructure Project. Monies received from the Kansas Department of Transportation fund salaries for two (2.0) supervisors for the Highway Action Team. Monies received from Polo Inc is to fund one COII position for their industry.

The recovery of current year expenditures represents reimbursements received from private industry employers for supervision of offender workers, and from contractors for costs associated with use of facility space, telephones, postage, and copiers.

EXPLANATION OF RECEIPT ESTIMATES – DA 405
DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION
STATE OF KANSAS

AGENCY NAME Topeka Correctional Facility
AGENCY NUMBER 660
PROGRAM TITLE AND CODE
SUBPROGRAM TITLE AND CODE

COMMUNITY DEVELOPMENT BLOCK GRANT – FEDERAL FUND
(3669 – 3669)

	<u>FY2025</u>	<u>FY2026</u>
Transfer from the City of Topeka	\$75,624	\$76,200

The monies received from the City of Topeka are utilized to operate the Affordable Housing Project, and the City Infrastructure Program.

DOB USE ONLY