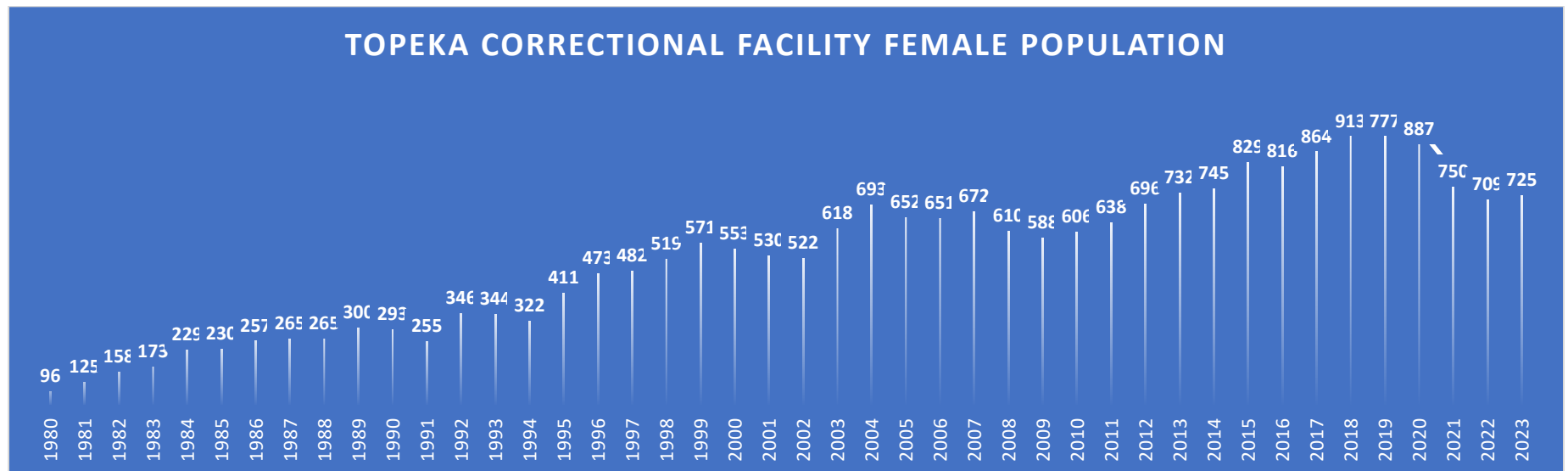


General Agency Information

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.

FY23 PROGRAM STATS	TOTAL PARTICIPANTS	PARTICIPANTS CURRENTLY STILL IN CLASS	GRADUATED	NOT COMPLETED DUE TO RELEASE, BEHAVIOR, ETC.
GED	25	23	*0 – passed 0 - failed	2 – Released 1 – Left for different Program 1 – Left for Work
MOS	12	0	0	0
KCI SEWING TEXTILES	27	20	-----	-----
KCI CODING IND	9	9	-----	-----
SARP	138	34	95	9
HRADAC	47	6	39	2

* 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	5174	-----	-----	-----
WALC – JUNE	416	-----	-----	-----
WALC RDU – JUNE	12	-----	-----	-----
WALC ZOOM APPOINTMENTS	2653	-----	-----	-----
WALC PHONE CALLS	29	-----	-----	-----
WALC VISITS	56	-----	-----	-----
WALC READ WITH ME	2	-----	-----	-----
WALC PROFESSIONAL VISITS	589	-----	-----	-----
WALC BIRTHDAY VIDEOS	238	-----	-----	-----
BIRTH OF CHILD	5	-----	-----	-----
T4C	23	0	20	3
READINESS	50	0	37	13
MOVING ON	125	27	88	10
JOB READINESS	47	0	35	12
JOB SPECIALIST	147	32	91	24
MONEY MANAGEMENT	90	10	72	8
IMPROVING FAMILY RELATIONSHIPS	13	0	11	2
FAMILY TRANSITIONS	68	15	45	8
MENTORING 4 SUCCESS	14	2	12	0
INTENSIVE CASE MANAGEMENT	0	0	0	0
TENANT RESPONSIBILITIES	11	0	11	0

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 120 minimum custody residents to work 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 78 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 13 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 16 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 the remainder of FY 2023, Topeka Work Release had 25 participants. Currently, Topeka Work Release has 16 resident participants with plans to expand up to 43 participants during the 2024 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 2024 Current Year Budget

The FY 2024 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 204.0 FTE classified positions, 57.0 FTE unclassified positions and 4.0 non-FTE unclassified positions. Overtime expenditures were recalculated based on the actual FY 2023 overtime expenditures. Employer contribution rates used were those established in the Division of Budget Cost Indices. Non-FTE positions include 4.0 temporary special project/unclassified positions. The Kansas Department of Transportation pays for two (2.0) additional positions. Lastly, we have a (1.0) temporary position to assist in transporting residents who have released and a (1.0) temporary position to assist with security clerical duties. To meet its FY 2024 allocation, Topeka Correctional Facility will need to hold the equivalent of 51.7 uniformed positions vacant, which makes an 18.71% shrinkage rate.

Other Operating Expenditures have been revised to reflect the actual expenditures experienced during FY 2023 and recalculated using the appropriate cost indices provided by the Division of Budget. The adjusted ADP figure of 796 provided by the Department of Corrections was used to estimate resident-related expenditures for FY 2024 in all appropriate budget categories.

FY 2024 Other Operating Expenditures are projected at \$4,003,000. Changes were made to Major Object Codes to match FY 2023 Actual Expenses and reflect FY 2024 expected expenditures more closely. Increased costs regarding the phone system, DTaaS and providing feminine hygiene products impacted several codes.

Category	FY24 Authorized	FY24 Revised	Difference
52000 Communication	\$134,500	\$185,000	\$50,500
52400 Repairs & Servicing	\$221,499	\$340,000	\$118,501
52500 Travel and Subsistence	\$20,599	\$75,000	\$54,401
52600 Fees – Other Services	\$37,600	\$48,000	\$10,400
52800 Utilities	\$800,000	\$1,350,000	\$450,000
53000 Clothing	\$289,439	\$370,000	\$80,561
53400 Maint Materials, Supplies	\$214,499	\$195,000	(\$19,499)
53500 Motor Vehicle Parts, Supplies	\$42,001	\$85,000	\$42,999
53900 Other Supplies	\$452,500	\$355,000	(\$97,500)

FY 2024 Enhancement Package

Payroll Shortfall Enhancement Request - \$294,647

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 supplemental request of \$294,647 from the State General Fund represents the additional funding required to fully fund the pay plan.

Budget Year Information

FY 2025 Allocated Resources Budget

The FY 2025 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 204 FTE classified positions, 57 FTE unclassified positions and 4.0 non-FTE unclassified positions. Overtime expenditures were recalculated based on the actual FY 2023 overtime expenditures. Employer contribution rates used were those established in the Division of Budget Cost Indices. Non-FTE positions include 4.0 temporary special project/unclassified positions. The Kansas Department of Transportation pays for two (2.0) additional positions. Lastly, we have a (1.0) temporary position to assist in transporting residents who have released and a (1.0) temporary position to assist with security clerical work. In order to meet its FY 2024 allocation, Topeka Correctional Facility will need to hold the equivalent of 44.1 uniformed positions vacant (23.8% of uniformed staff) for the entire year. Holding open this many positions is not feasible.

Other Operating Expenditures have been revised to reflect estimated expenditures during FY 2023 and adjusted by the appropriate cost indices provided by the Division of Budget. The adjusted ADP figure of 869 provided by the Department of Corrections was used to adjust resident related expenditures for FY 2025 in all appropriate budget categories. Object code amounts budgeted for the FY 2025 Allocated Resources Budget has been adjusted using appropriate Division of Budget Cost Indices, adjusted resident ADP, and Department of Corrections instructions. The FY 2025 Allocated Resources Budget request provides for the continued operational needs of all services provided at the Topeka Correctional Facility for the entire fiscal year.

FY 2025 Enhancement Package

Shrinkage Rate Reduction - \$2,418,963

The Topeka Correctional Facility is requesting \$2,418,963 to reduce the facility's shrinkage rate from 15.98% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. In prior years, Topeka Correctional Facility has been able to absorb these increases using salary and wages savings generated through high vacancy rates. While the 2023 pay plan has positively impacted vacancy rates both in terms of recruitment and retention, leading to a safer, more secure environment, low vacancy rates reduce the funding available to cover the facility's other operating expenditures. To maintain these high shrinkage rates, the Topeka Correctional Facility must hold open the equivalent of 57.3 correctional officer I positions throughout the year. Deliberately holding open positions to stay within budget compromises security and creates an unsafe environment for our staff and residents. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

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, 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, PREA, 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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TURNOVER RATES UNIFORM	43.55%	23.72%	25.90%
TURNOVER RATES NON-UNIFORM	17.57%	5.23%	5.71%
AVERAGE DAILY POPULATION	725	796	869

Expenditure Justification: Administration Program

Object Code 51000: Salaries and Wages

Summary: The 19.0 funded positions in this program provide for administration, accounting, clerical, personnel, resident discipline, and training services.

Current Year Budget FY2024 - Request \$1,228,907. The FY2024 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 3.5 uniformed positions vacant all year in this program, for a total of 48 positions held vacant agency-wide (27.8% of all uniformed staff).

Allocated Resources Budget FY2025 - Request \$1,267,494. The FY2025 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 3.0 uniformed positions vacant all year in this program, for a total of 44.1 positions held vacant agency-wide (23.8% 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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
Total Communication Expenditures	\$ 93,896	\$ 185,000	\$ 190,365

Current Year FY2024 - Request \$185,000. The FY2024 expenditure provides for communication services for the facility including postage and phone service. During FY 2023, our facility bandwidth was expanded from 100 Mbps download / 100 Mbps upload to 250 Mbps download / 250 Mbps upload. The expansion of our facility bandwidth will increase our annual cost for this expenditure.

Allocated Resources Budget FY2025 - Request \$190,365.

Object Code 52300: Rents

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

	ACTUAL FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
Total Rent Expenditures	\$ 64,218	\$ 180,000	\$ 185,220

Current Year FY2022 - Request \$180,000. This includes Desktop as a Service which was offset by facility purchases during FY 2023. During FY 2024 we expect to utilize the program for all computer acquisitions. Also in FY 2023, our facility expanded its copy machine lease to support new mailroom policy and practices implemented during the 2023 FY.

Allocated Resources Budget FY2023 - Request \$182,220.

Object Code 52600: Fees Other Services

Summary - This Object Code provides for payment of cash management services provided by the State Treasurer's Office.

	ACTUAL FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
Total Fees- Other Service Expenditures	\$37,935	\$38,292	\$39,402

Current Year FY2022 - Request \$38,292. During FY 2023, our facility saw a sharp increase in fiscal management service charges. This increase is expected to continue in FY 2024.

Allocated Resources Budget FY2023 - Request \$39,402.

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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY24
NUMBER OF VALIDATED SECURITY THREAT GROUP MEMBERS AS IDENTIFIED PER IMPP 12- 105	3	1	4
NUMBER OF GANG RELATED ACTIVITES OR DISRUPTIONS BASED ON INCIDENT AND FACILITY ACTIVITY REPORTS	1	5	5

Objective #3

To maintain a safe environment for incarcerated residents.

Strategies

- Monitor resident activities and behavior to prevent potential conflict.

Output/Outcome Measures

	ACTUAL FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TOTAL NUMBER OF RESIDENT ON RESIDENT BATTERIES (NON-INJURY/INJURY)	31 31/0	34 31/3	37 32/5
TOTAL NUMBER OF RESIDENT ON STAFF PROSECUTED BATTERIES (NON-INJURY/INJURY)	0 0/0	0 0/0	0 0/0
NUMBER OF DISRUPTIVE EVENTS	0	0	0
NUMBER OF SUBSTANTIATED RESIDENT ON RESIDENT SEXUAL ASSAULTS	1	2	3
NUMBER OF SUBSTANTIATED STAFF ON RESIDENT SEXUAL ASSAULTS	1	0	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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
COMPLIANCE WITH SECURITY INSPECTION AUDIT, SECTION III: SEGREGATION UNIT PRACTICES	Yes	Yes	Yes
NUMBER OF RESIDENT ON RESIDENT BATTERIES	31	34	37
NUMBER OF RESIDENT ON STAFF BATTERIES	11	12	13

***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 FY23	PROJECTED FY24	ALLOCATED RESOURCE FY25
SCHEDULED MEDICAL			
STAFF HOURS	1695 hours	1861 hours	2032 hours
NUMBER OF STAFF	1010	1109	1211
NUMBER OF RESIDENTS	671	737	804
UNSCHEDULED MEDICAL			
STAFF HOURS	24 hours	36 hours	36 hours
NUMBER OF STAFF	19	12	12
NUMBER OF RESIDENTS	10	6	6
NON-MEDICAL			
STAFF HOURS	1337 hours	2202 hours	2404 hours
NUMBER OF STAFF	416	457	499
NUMBER OF RESIDENTS	242	266	290
TCF CU-I-J TRANSPORTS			
STAFF HOURS	4965 hours	5451 hours	5951 hours
NUMBER OF STAFF	1980	2174	2373
NUMBER OF RESIDENTS	9910	10880	11878
ALL TRANSPORTS TOTAL			
STAFF HOURS	5644 hours	9514 hours	10387 hours
NUMBER OF STAFF	3406	3740	4083
NUMBER OF RESIDENTS	10823	11883	12973

*Allocations were determined if transport is used at the same rate for FY23 and projected ADP. Considerable increase in staff & staff hours due to daily medium custody residents transported from CU to I/J for Private Industry employment. As well as transportation of crisis companions back and forth between compounds multiple times a day.

EXPENDITURE JUSTIFICATION – SECURITY PROGRAM

Object Code 51000: Salaries and Wages

Summary: The Security Program, consisting of 187 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 2024 - Request \$13,082,804. 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 37.7 uniformed positions vacant all year in this program, for a total of 51.7 positions held vacant agency wide.

Allocated Resources Budget FY 2025 - Request \$13,502,453. 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 32.1 uniformed positions vacant all year in this program, for a total of 44.1 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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
ANNUAL REPLACEMENT – NUMBER OF OFFICERS		187	187
COST PER OFFICER		\$327.35	\$351.10
SUBTOTAL		\$61,214	\$65,768
NEW OFFICER – NUMBER OF OFFICERS		81	81
COST PER OFFICER		\$585.83	\$649.29
SUBTOTAL		\$47,452	\$52,592
TOTAL CLOTHING NEEDS	\$35,298	\$108,667	\$118,360

Current Year FY 2024 - Request \$108,667. According to the worksheet above, FY 2023 expenditures were much lower than anticipated due to focus being diverted from annual replacement of components to issuance of new stab vests, fewer requests for replacement were submitted. In FY 2024, our facility is focusing on presentation standard and maintain safety of our officers by working to replace outdated, worn and damaged uniforms and equipment. Also included in FY 2024, our facility is expected to outfit a full compliment of uniform and equipment to our newly assigned department transport team.

Allocated Resources Budgets FY 2025 – Request \$118,360.

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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TOTAL EXPENDITURES	\$11,740	\$20,000	\$20,580

Current Year FY2024 - 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 \$20,580.

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	0	5	5
PERCENT OF RESIDENTS AVAILABLE FOR WORK WHO ARE EMPLOYED	81.5%	81.5%	81.5%
PERCENTAGE OF RESIDENTS UNEMPLOYED DUE TO NO JOBS AVAILABLE	18.5%	18.5%	18.5%

EXPENDITURE JUSTIFICATION - Classification and Programs

Object Code 51000: Salaries and Wages

Summary: This program consists of 34.0 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 2024 - Request \$2,204,287. All FY 2024 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 6.4 uniformed positions vacant all year in this program, for a total of 51.7 positions held vacant agency wide.

Allocated Resources Budget FY 2025 - Request \$2,273,486. 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 5.4 uniformed positions vacant all year in this program, for a total of 44.1 positions held vacant agency wide.

Object Code 52600: Fees Other Services

Summary - This Object Code provides for payment of transportation for releasing residents.

	ACTUAL FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
Total Fees- Other Service Expenditures	\$9,443	\$9,532	\$9,808

Current Year FY2024 - Request \$9,532.

Allocated Resources Budget FY2025 - Request \$9,808.

Object Code 52900: Other Contractual Services

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

	ACTUAL FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TOTAL EXPENDITURES	\$305,024	\$650,000	\$668,850

Current Year FY 2024- Request \$650,000. The FY 2023 expenditures represent incentive pay for residents and gratuity payments for residents released on parole, adjusted for an ADP of 796 with the expectation that incentive rate of pay and number of hourly positions available within the facility will increase during FY 2024.

Allocated Resources Budget FY 2025- Request \$668,850.

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 2024 - Request \$1,416,119. 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 2024 allocation, Topeka Correctional Facility will need to hold the equivalent of 4.1 uniform positions vacant all year in this program, for a total of 51.7 positions held vacant agency wide.

Allocated Resources Budget FY 2025 - Request \$1,463,636. 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 3.5 uniform positions vacant all year in this program, for a total of 44.1 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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TOTAL REPAIR AND SERVICING	\$429,430	\$340,000	\$349,860

Current Year FY 2024 - Request \$340,000. 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 \$349,860.

Object Code 52500: Travel & Subsistence

Summary - This Object Code provides for employee travel including subsistence, lodging allowance, and non-subsistence expenses. This travel is for centrally programmed staff development activities, training seminars, and resident transportation upon release.

	ACTUAL FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
IN-STATE TRAVEL AND SUBSISTENCE	\$26,175	\$75,000	\$77,175

Current Year FY 2024 - Request \$75,000. The FY 2024 expenditures provide for subsistence, lodging allowance, and non-subsistence expenses such as seminar registration fees, for travel related to centrally programmed staff development activities and training seminars. FY 2024 expenditures also include subsistence, lodging allowance, and non-subsistence expenses associated with the operation of the department transportation services being provided by the facility. FY 2023 amounts are realized as partial year participation in department transportation services.

Allocated Resources Budget FY 2025 - Request \$77,175.

Object Code 52800: Utilities

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

	ACTUAL FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
ELECTRICITY (528100)	\$400,229	\$669,022	\$689,092
NATURAL GAS (528200)	\$138,783	\$231,989	\$238,949
WATER – 1000 GALLONS (528400)	\$88,259	\$147,533	\$151,959
SEWAGE – 1000 GALLONS (528500)	\$144,194	\$241,034	\$248,265
SANITATION (528600)	\$36,146	\$60,422	\$62,234
TOTAL FEES - UTILITIES	\$807,611	\$1,350,000	\$1,390,500

Current Year FY 2024 - Request \$1,350,000. FY 2024 request due to increased cost of service due to inflation, utility rate increases and fuel cost increases. Amount projected from usage per ADP and consideration for environmental impact on energy usage.

Allocated Resources Budget FY 2025 - Request \$1,390,500.

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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
FEMALE RESIDENT – STANDARD ISSUE			
ADP	725	796	869
COST PER RESIDENT		\$177.58	\$177.58
SUBTOTAL		\$141,354	\$154,403
RESIDENT – TRANSGENDER			
10% OF ADP		80	87
COST PER RESIDENT		\$195.89	195.89
SUBTOTAL		\$15,593	\$17,363
RESIDENT – OUTSIDE WORK DETAIL			
NUMBER OF POSITIONS		266	266
COST PER RESIDENT		\$43.74	\$43.74
SUBTOTAL		\$11,635	\$11,635
RESIDENT- INSIDE WORK DETAIL			
NUMBER OF POSITIONS		1410	1731
COST PER RESIDENT		\$43.74	\$43.74
SUBTOTAL		\$61,653	\$75,708
RESIDENT- DRESS OUT CLOTHING			
RELEASES		897	1264
COST PER RESIDENT		\$33.10	\$33.10
SUBTOTAL		\$29,679	\$42,688
STAFF UNIFORMS			
NUMBER OF POSITIONS – REPLACEMENT		29	29
COST PER POSITION		\$326.03	379.43
SUBTOTAL		\$9,455	\$11,003

STAFF UNIFORMS			
NUMBER OF POSITIONS – NEW HIRE		13	13
COST PER POSITION		\$671.00	\$778.56
SUBTOTAL		\$8,723	\$10,121
TOTAL CLOTHING NEEDS		\$278,092	\$325,923
AMOUNT NEEDED REDUCED DUE TO BUDGET CONSTRAINTS		-\$16,759	-\$66,883
TOTAL BUDGET REQUEST	\$130,335	\$261,333	\$259,040

Current Year FY 2024 - Request \$261,333. This will provide residents with replacement clothing (**based on an adjusted ADP of 796**), 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 2025 - Request \$259,040. **Based on an adjusted ADP of 869**. 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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TOTAL MAINTENANCE MATERIALS AND PARTS	\$106,291	\$195,000	\$200,655

Current Year FY 2024 - Request \$195,000. 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 2025 - Request \$200,655. 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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TOTAL MOTOR VEHICLE AND SUPPLIES EXPENDITURES	\$77,340	\$85,000	\$87,500

Current Year FY 2024 - Request \$85,000. 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 2025 - Request \$87,500.

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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TOTAL OFFICE AND DATA SUPPLIES EXPENDITURES	\$41,457	\$50,000	\$51,450

Current Year FY 2024 - Request \$50,000. 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 were put into effect during FY 2023 and due to inflation.

Allocated Resources Budget FY 2025 - Request \$51,450.

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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TOTAL OTHER SUPPLY MATERIALS AND PARTS EXPENDITURES	\$307,112	\$355,000	\$365,295

Current Year FY 2024 - Request \$355,000. 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. Amount increased due to mailroom policy and practices that were put into effect during FY 2023 and due to inflation.

Allocated Resources Budget FY 2025 - Request \$365,295.

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 FY23	CURRENT FY24	ALLOCATED RESOURCE FY25
TOTAL OTHER SUPPLY MATERIALS AND PARTS EXPENDITURES	\$378,022	XXX	XXX

Current Year FY 2024 – No request.

Allocated Resources Budget FY 2025 – No request.