

## Administration

### Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75- 5252, 75-5253, 75-5256, 75-52,131	Mandatory	No	1

### Program Goals

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

### Program History

The Kansas State Penitentiary was authorized by Article VII, Section 2, of the Kansas Constitution in 1859. On November 19, 1861, the land for the prison was purchased in Leavenworth County and construction on the prison started in 1864, near the site of the old Oklahoma Territorial Prison. Completion was delayed by the Civil War. Additional ground purchases were made in the late 1800s and early 1900s. In 1917 the Legislature established the State Industrial Farm for Women at Lansing. This institution was later renamed the Kansas Correctional Institution at Lansing (KCIL) and later housed both male and female residents. In 1995 the female residents were transferred to the Topeka Correctional Facility. To address the growing inmate population, a medium security facility was constructed next to the original maximum-security facility in the 1980s. In 1990 KCIL and the Kansas State Penitentiary were consolidated and renamed the Lansing Correctional Facility. In 2018 the medium security facility was demolished and a new facility to house maximum and medium custody offenders was constructed on the site. The same project also replaced the minimum-security East Unit (the former KCIL) with a new 512-bed unit. Residents were moved into the new minimum unit in December 2019 and the new medium/maximum unit was occupied in April 2020.

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**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Turnover Rates - Uniformed	A	21.8%	22.9%	27.1%	33.3%	28.0%	25.1%	24.5%	26.0%
2. Turnover Rates - Non-Uniformed	A	23.3%	27.8%	25.8%	24.7%	29.7%	27.7%	25.7%	27.8%
<i>Output Measures</i>									
3. Average Daily Population		1,923	1,762	1,762	2,142	2,164	2,212	2,212	1,896
<i>Additional Measures as Necessary</i>									

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,769,449	\$ 2,673,822	\$ 2,095,323	\$ 2,246,989	\$ 2,618,839	\$ 2,571,027	\$ 2,517,604	\$ 2,462,661
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 2,769,449	\$ 2,673,822	\$ 2,095,323	\$ 2,246,989	\$ 2,618,839	\$ 2,571,027	\$ 2,517,604	\$ 2,462,661
<b>FTE</b>	45.0	30.0	25.0	25.0	25.0	27.0	27.0	26.7

**Security**

**Consequences of Not Funding this Program**

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131	Mandatory	No	1

**Program Goals**

- A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.
- B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.
- C. To maintain a safe environment for incarcerated offenders.

**Program History**

See the Administration program.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
<i>Output Measures</i>									
1. Number of inmates involved in escape by facility type	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		1	1	0	0	0	1	0	0.33
2. Number of escape events and number of inmates involved by security custody level	A								
Secure		1/1	1/1	0	0	0	1/1	0	0
Non-Secure		0	0	0	0	0	0	0	0
3. Number of apprehensions	A								
Secure		0	0	0	0	0	1	0	0
Non-Secure		1	1	0	0	0	0	0	0.33

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4. Number of validated security threat group members as identified.	B	0	15	0	10	0	5	10	5
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	16	12	2	10	7	7	12	7
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).	C								
Minimum		6/0	2/0	5/0	2/0	0/0	2/0	2/0	2/0
Medium		2/0	4/0	23/2	8/0	19/5	20/4	20/3	18/3
Maximum		75/6	74/3	47/2	77/0	66/19	70/20	72/20	70/12
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).	C								
Minimum		0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
Medium		2/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
Maximum		2/0	4/0	2/1	2/2	0/0	5/3	4/2	3/2
8. Number of disruptive events	C	4	7	0	0	5	5	5	4
9. Number of substantiated inmate-on-inmate sexual assaults	C	0	0	0	0	1	2	1	0.33
10. Number of substantiated staff-on-inmate sexual assaults	C	0	0	0	0	0	0	0	0
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 24,644,593	\$ 26,163,121	\$ 13,523,020	\$ 22,644,707	\$ 20,090,732	\$ 28,609,862	\$ 29,187,814	\$ 19,925,624
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 24,644,593</b>	<b>\$ 26,163,121</b>	<b>\$ 13,523,020</b>	<b>\$ 22,644,707</b>	<b>\$ 20,090,732</b>	<b>\$ 28,609,862</b>	<b>\$ 29,187,814</b>	<b>\$ 19,925,624</b>
<b>FTE</b>	<b>504.0</b>	<b>404.0</b>	<b>313.0</b>	<b>315.0</b>	<b>315.0</b>	<b>341.0</b>	<b>341.0</b>	<b>344.0</b>

### Inmate Transportation

#### Consequences of Not Funding this Program

Transportation between correctional facilities, to and from other jurisdictions in the state, and out-of-state is coordinated through Central Transportation Coordinator at the Hutchinson Correctional Facility. Transportation hubs are also located at the Lansing and Norton Correctional Facilities. Elimination of this program would result in a decentralized system operated by individual facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5206	Discretionary	No	2

#### Program Goals

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

#### Program History

The Transportation Unit began operation in March 1989 to provide for the orderly and secure movement of inmates utilizing a regularly scheduled program of transportation, while employing needed security measures to prevent escape and ensure the safety of escort personnel and the public. The unit was originally divided into two hub operations; one hub was located at the Lansing Correctional Facility and the other at the Hutchinson Correctional Facility. Early in 1998, a third hub was established at Norton Correctional Facility.

#### Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of inmates transported	A	3,944	2,203	3,947	2,900	1,951	2,060	2,060	2,700.33
2. Total number of miles traveled	A	116,729	117,372	145,745	117,000	96,807	120,000	120,000	119,974.67
<i>Additional Measures as Necessary</i>									

#### Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 444,134	\$ 483,452	\$ 293,299	\$ 462,254	\$ 452,733	\$ 560,684	\$ 554,948	\$ 409,828
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 444,134	\$ 483,452	\$ 293,299	\$ 462,254	\$ 452,733	\$ 560,684	\$ 554,948	\$ 409,828
<b>FTE</b>	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

**Classification & Programs**

**Consequences of Not Funding this Program**

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to included establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific KSA 75-5210, 75-5210a, 75-5211	Mandatory	No	1

**Program Goals**

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

**Program History**

See the Administration program.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>	
<i>Output Measures</i>										
1. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs available.	A									
		Inmates employed	72.0%	70.0%	65.0%	73.0%	67.0%	70.0%	74.0%	67.3%
		Inmates unemployed - no jobs available	13.0%	25.0%	33.0%	26.0%	31.0%	25.0%	21.0%	29.7%
<i>Additional Measures as Necessary</i>										

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 3,729,950	\$ 3,453,382	\$ 3,250,559	\$ 3,728,077	\$ 3,347,092	\$ 4,509,804	\$ 4,578,221	\$ 3,350,344
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 3,729,950	\$ 3,453,382	\$ 3,250,559	\$ 3,728,077	\$ 3,347,092	\$ 4,509,804	\$ 4,578,221	\$ 3,350,344
<b>FTE</b>	76.0	59.5	55.0	54.0	54.0	60.0	60.0	56.2

**Support Services**

**Consequences of Not Funding this Program**

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 75-5201; 75-52,125	Discretionary	No	1

**Program Goals**

A. None

**Program History**

See the Administration program.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 5,968,975	\$ 6,204,325	\$ 4,137,939	\$ 4,094,536	\$ 4,540,599	\$ 4,676,363	\$ 4,382,015	\$ 4,960,954
Non-SGF State Funds	119,983	93,355	190,000	250,000	178,136	250,000	250,000	153,830
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 6,088,958	\$ 6,297,680	\$ 4,327,939	\$ 4,344,536	\$ 4,718,735	\$ 4,926,363	\$ 4,632,015	\$ 5,114,785
<b>FTE</b>	55.0	27.0	11.0	11.0	11.0	12.0	12.0	16.3



### Capital Improvements

#### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 75-5210, 75-52,125	Discretionary	No	2

#### Program Goals

A. None; this program is for budgetary and accounting purposes only.

#### Program History

None

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

#### Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	46,086	1,142,904	280,231	591,613	595,345	438,855	-	672,827
Federal Funds	-	-	-					-
<b>Total</b>	<b>\$ 46,086</b>	<b>\$ 1,142,904</b>	<b>\$ 280,231</b>	<b>\$ 591,613</b>	<b>\$ 595,345</b>	<b>\$ 438,855</b>	<b>\$ -</b>	<b>\$ 672,827</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## ARPA - 24/7 Pay Plan

### Consequences of Not Funding this Program

N/A

<b>Statutory Basis</b>	<b>Mandatory vs.</b>	<b>MOE/Matc h Rgt.</b>	<b>Priority Level</b>
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### Program Goals

A. None; this program is for budgetary and accounting purposes only.

### Program History

None

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

### Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-		-	-	-	-
Federal Funds	-	-	-	2,730,604				-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 2,730,604	\$ -	\$ -	\$ -	\$ -
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0